

Accountant General(A&E) Of Rajasthan

Month & Year of Account		3 2019								
Grant Number:		001 STATE LEGISLATURES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	101	Legislative Assembly								
SH	01	Legislature-Committed								
V	P	283519000	0	-47363000	236156000	39643422.94	39630179	236142756.06	13243.94	99.99
C	P	4601000	1000000	-671000	4930000	101091	100000	4928909	1091	99.98
Total	01	288120000	1000000	-48034000	241086000	39744513.94	39730179	241071665.06	14334.94	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	0		1000000	0	100.00
Total	02	1000000	0	0	1000000	0	0	1000000	0	
SH	03	Amount of discretionary grant by Deputy Speaker-Committed								
V	P	100000	0	-100000	0	0			0	.00
Total	03	100000	0	-100000	0	0	0	0	0	
SH	04	Free travelling facilities to ex-members-Committed								
V	P	25000000	0	-12576000	12424000	2436830	2436775	12423945	55	100.00
Total	04	25000000	0	-12576000	12424000	2436830	2436775	12423945	55	
SH	05	Free medical facilities to ex-members-Committed								
V	P	7500000	0	2500000	10000000	1733756	1733578	9999822	178	100.00
Total	05	7500000	0	2500000	10000000	1733756	1733578	9999822	178	
SH	06	Amount of discretionary grant by Chief Whip-Committed								
V	P	200000	0	0	200000	0		200000	0	100.00
Total	06	200000	0	0	200000	0	0	200000	0	
SH	07	Amount of discretionary grant by Deputy Chief Whip-Committed								
V	P	100000	0	-2000	98000	0		98000	0	100.00
Total	07	100000	0	-2000	98000	0	0	98000	0	
Total	101	322020000	1000000	-58212000	264808000	43915099.94	43900532	264793432.06	14567.94	
MI	102	Legislative Council								
SH	01	Legislative Council-Committed								
V	P	6000	0	-6000	0	0			0	.00
Total	01	6000	0	-6000	0	0	0	0	0	
SH	02	Amount of discretionary grant by Legislative Council Speaker-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	Amount of discretionary grant by Legislative Council Deputy Speaker-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH	04	Legislative Council Secretariat-Committed								
V	P	12000	0	-12000	0	0			0	.00
Total	04	12000	0	-12000	0	0	0	0	0	
Total	102	20000	0	-20000	0	0	0	0	0	
MI	103	Legislative Secretariat								

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		O	S	R	T					
MH 2011	Parliament / State / Union Territory Legislatures									
SM 02	State/Union Territory Legislatures									
MI 103	Legislative Secretariat									
SH 01	Legislature									
GH 01	Establishment charges-Committed									
V	P	378444000	0	-20293000	358151000	55312854	55199294	358037440	113560	99.97
Total	01	378444000	0	-20293000	358151000	55312854	55199294	358037440	113560	
Total	01	378444000	0	-20293000	358151000	55312854	55199294	358037440	113560	
Total	103	378444000	0	-20293000	358151000	55312854	55199294	358037440	113560	
Total	02	700484000	1000000	-78525000	622959000	99227953.94	99099826	622830872.06	128127.94	
Total	2011	700484000	1000000	-78525000	622959000	99227953.94	99099826	622830872.06	128127.94	
Total	001	700484000	1000000	-78525000	622959000	99227953.94	99099826	622830872.06	128127.94	
Month & Year of Account		3 2019								
Grant Number:		002 COUNCIL OF MINISTERS								
V/C	P/N/C	Total Grant or Appropriation			Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T					
MH 2013	Council of Ministers									
MI 101	Salary of Ministers and Deputy Ministers									
SH 01	Establishment Charges									
GH 01	Establishment Charges-Committed									
V	P	45000000	8379000	-15633000	37746000	2851738	2851290	37745552	448	100.00
Total	01	45000000	8379000	-15633000	37746000	2851738	2851290	37745552	448	
Total	01	45000000	8379000	-15633000	37746000	2851738	2851290	37745552	448	
Total	101	45000000	8379000	-15633000	37746000	2851738	2851290	37745552	448	
MI 102	Sumptuary and other Allowances									
SH 01	Hospitality and other Allowances on Council of Ministers									
GH 01	Hospitality and other Allowances on Council of Ministers-Committed									
V	P	2121000	0	-554000	1567000	278		1566722	278	99.98
Total	01	2121000	0	-554000	1567000	278	0	1566722	278	
Total	01	2121000	0	-554000	1567000	278	0	1566722	278	
Total	102	2121000	0	-554000	1567000	278	0	1566722	278	
MI 104	Entertainment and Hospitality Expenses									
SH 01	Entertainment and Sumptuary allowances on Council of Ministers									
GH 01	Entertainment and Sumptuary allowances on Council of Ministers-Committed									
V	P	30000000	0	-3335000	26665000	6851859	6852128	26665269	-269	100.00
Total	01	30000000	0	-3335000	26665000	6851859	6852128	26665269	-269	
Total	01	30000000	0	-3335000	26665000	6851859	6852128	26665269	-269	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	104	Entertainment and Hospitality Expenses								
Total	104	30000000	0	-3335000	26665000	6851859	6852128	26665269	-269	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	-4567000	433000	-100	-15000	418100	14900	96.56
Total	01	5000000	0	-4567000	433000	-100	-15000	418100	14900	
SH	03	Amount of discretionary grant by other Ministers-Committed								
V	P	3800000	0	-3024000	776000	279000	143398	640398	135602	82.53
Total	03	3800000	0	-3024000	776000	279000	143398	640398	135602	
Total	105	8800000	0	-7591000	1209000	278900	128398	1058498	150502	
MI	108	Tour Expenses								
SH	01	Expenses of Tours of Ministers								
GH	01	Expenses of Tours of Ministers-Committed								
V	P	8000000	0	-1168000	6832000	1028623	919453	6722830	109170	98.40
Total	01	8000000	0	-1168000	6832000	1028623	919453	6722830	109170	
Total	01	8000000	0	-1168000	6832000	1028623	919453	6722830	109170	
Total	108	8000000	0	-1168000	6832000	1028623	919453	6722830	109170	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	4000000	0	-2272000	1728000	83052	82705	1727653	347	99.98
Total	01	4000000	0	-2272000	1728000	83052	82705	1727653	347	
SH	02	Flight Fare-Committed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	Water and power charges of residential accommodations of Ministers-Committed								
V	P	7000000	0	-1422000	5578000	364662	364238	5577576	424	99.99
Total	03	7000000	0	-1422000	5578000	364662	364238	5577576	424	
SH	04	Maintenance and operation of motor cars-Committed								
V	P	35000000	45000000	-44000	79956000	45138607	45138710	79956103	-103	100.00
Total	04	35000000	45000000	-44000	79956000	45138607	45138710	79956103	-103	
SH	05	Rent for residential accommodations of Ministers-Committed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	800	46002000	45000000	-3740000	87262000	45586321	45585653	87261332	668	
Total	2013	139923000	53379000	-32021000	161281000	56597719	56336922	161020203	260797	
Total	002	139923000	53379000	-32021000	161281000	56597719	56336922	161020203	260797	
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Grant Number:		003		SECRETARIAT						

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		O	S	R	T					
MH 2052		Secretariat- General Services								
MI 090		Secretariat								
SH 01		Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)								
GH 01		Through the Department of Personnel - Committed								
V	P	411900000	0	-11946000	399954000	35666112	35665460	399953348	652	100.00
Total	01	411900000	0	-11946000	399954000	35666112	35665460	399953348	652	
GH 02		Through the General Administration Department - Committed								
V	P	60001000	161649000	-478000	221172000	28923286	24278475	216527189	4644811	97.90
Total	02	60001000	161649000	-478000	221172000	28923286	24278475	216527189	4644811	
GH 07		Residential Commissioner office, Delhi (through General Administration Department) - Committed								
V	P	76565000	0	-28278000	48287000	4407134	4406348	48286214	786	100.00
Total	07	76565000	0	-28278000	48287000	4407134	4406348	48286214	786	
GH 08		Estate Directorate (through General Administration Department) - Committed								
V	P	17335000	0	625000	17960000	3124731	3124135	17959404	596	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	08	17336000	0	624000	17960000	3124731	3124135	17959404	596	
Total	01	565802000	161649000	-40078000	687373000	72121263	67474418	682726155	4646845	
SH 02		Department of Personnel								
GH 01		Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission) - Committed								
V	P	665152000	0	-81588000	583564000	49468014	49467798	583563784	216	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	665153000	0	-81589000	583564000	49468014	49467798	583563784	216	
GH 02		Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed								
V	P	708000	0	-13000	695000	51377	51715	695338	-338	100.05
Total	02	708000	0	-13000	695000	51377	51715	695338	-338	
GH 05		Rajasthan Public Service Guarantee Commission - Committed								
V	P	2000	0	-2000	0	0			0	.00
Total	05	2000	0	-2000	0	0	0	0	0	
GH 06		Innovative/Novel schemes for secretariat employees - Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	02	665864000	0	-81605000	584259000	49519391	49519513	584259122	-122	
SH 03		Organise and Method Department and Times - Committed								
V	P	68050000	0	-3342000	64708000	5033998	5034297	64708299	-299	100.00
Total	03	68050000	0	-3342000	64708000	5033998	5034297	64708299	-299	
SH 04		Finance Department - Committed								
V	P	341702000	0	5020000	346722000	27734617	27734192	346721575	425	100.00
Total	04	341702000	0	5020000	346722000	27734617	27734192	346721575	425	

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		O	S	R	T					
MH 2052	Secretariat- General Services									
MI 090	Secretariat									
SH 05	Home Department - Committed									
V	P	106650000	0	-9656000	96994000	7862675	7862252	96993577	423	100.00
Total	05	106650000	0	-9656000	96994000	7862675	7862252	96993577	423	
SH 06	Revenue Department and Devsthan Department - Committed									
V	P	78000000	0	6233000	84233000	6684857	6684486	84232629	371	100.00
Total	06	78000000	0	6233000	84233000	6684857	6684486	84232629	371	
SH 07	Law Department - Committed									
V	P	131457000	0	-7890000	123567000	10217248	10217567	123567319	-319	100.00
Total	07	131457000	0	-7890000	123567000	10217248	10217567	123567319	-319	
SH 08	Departmental Enquiry Department - Committed									
V	P	38600000	0	2306000	40906000	3913012	3912936	40905924	76	100.00
Total	08	38600000	0	2306000	40906000	3913012	3912936	40905924	76	
SH 09	Public Grievances Removal Department and Sugam Centre - Committed									
V	P	20500000	0	3192000	23692000	2538488	2538714	23692226	-226	100.00
Total	09	20500000	0	3192000	23692000	2538488	2538714	23692226	-226	
SH 10	Public Works Department - Committed									
V	P	19850000	0	-2681000	17169000	1428183	1427996	17168813	187	100.00
Total	10	19850000	0	-2681000	17169000	1428183	1427996	17168813	187	
SH 11	State Finance Commission - Committed									
V	P	4101000	0	6022000	10123000	2762	2434	10122672	328	100.00
Total	11	4101000	0	6022000	10123000	2762	2434	10122672	328	
SH 13	Justice Department - Committed									
V	P	9225000	0	-873000	8352000	711218	711069	8351851	149	100.00
Total	13	9225000	0	-873000	8352000	711218	711069	8351851	149	
Total	090	2049801000	161649000	-123352000	2088098000	187767712	183119874	2083450162	4647838	
Total	2052	2049801000	161649000	-123352000	2088098000	187767712	183119874	2083450162	4647838	
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 01	Education Department, Art and Culture - Committed									
V	P	122900000	0	-2395000	120505000	9513475	9513796	120505321	-321	100.00
Total	01	122900000	0	-2395000	120505000	9513475	9513796	120505321	-321	
SH 02	Medical, Public Health Department and Ayurveda - Committed									
V	P	102350000	0	-9608000	92742000	7116879	7116862	92741983	17	100.00
Total	02	102350000	0	-9608000	92742000	7116879	7116862	92741983	17	
SH 03	Town Planning Department - Committed									
V	P	41700000	0	-6531000	35169000	2629241	2629330	35169089	-89	100.00
Total	03	41700000	0	-6531000	35169000	2629241	2629330	35169089	-89	
SH 04	Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed									

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		O	S	R	T					
MH 2251		Secretariat- Social Services								
MI 090		Secretariat								
SH 04		Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed								
V	P	26550000	0	1027000	27577000	2318894	2318549	27576655	345	100.00
Total	04	26550000	0	1027000	27577000	2318894	2318549	27576655	345	
SH 05		Scientific Services and Research - Committed								
V	P	7950000	0	920000	8870000	616787	616142	8869355	645	99.99
Total	05	7950000	0	920000	8870000	616787	616142	8869355	645	
SH 06		Food Department - Committed								
V	P	4000000	0	268000	4268000	372592	371985	4267393	607	99.99
Total	06	4000000	0	268000	4268000	372592	371985	4267393	607	
SH 07		Labour and Employment Department - Committed								
V	P	14550000	0	-1818000	12732000	811948	811979	12732031	-31	100.00
Total	07	14550000	0	-1818000	12732000	811948	811979	12732031	-31	
Total	090	320000000	0	-18137000	301863000	23379816	23378643	301861827	1173	
Total	2251	320000000	0	-18137000	301863000	23379816	23378643	301861827	1173	
MH 3451		Secretariat- Economic Services								
MI 090		Secretariat								
SH 01		State level Planning Machinery								
GH 01		State Level Planning Machinery								
V	P	11032000	0	-3025000	8007000	713695	714004	8007309	-309	100.00
Total	01	11032000	0	-3025000	8007000	713695	714004	8007309	-309	
GH 02		Project Monitoring Unit								
V	P	1519000	0	-915000	604000	64554	64481	603927	73	99.99
Total	02	1519000	0	-915000	604000	64554	64481	603927	73	
GH 03		For implementation of 20 Points Programme								
V	P	7400000	0	-5431000	1969000	154235	153307	1968072	928	99.95
Total	03	7400000	0	-5431000	1969000	154235	153307	1968072	928	
GH 08		Chief Minister Advisory Council, Rajasthan								
V	P	21622000	0	-2812000	18810000	1953656	1953553	18809897	103	100.00
Total	08	21622000	0	-2812000	18810000	1953656	1953553	18809897	103	
GH 10		State level Plan Machinery								
V	P	97226000	0	-4330000	92896000	12613294	12612607	92895313	687	100.00
Total	10	97226000	0	-4330000	92896000	12613294	12612607	92895313	687	
Total	01	138799000	0	-16513000	122286000	15499434	15497952	122284518	1482	
SH 02		Mineral Department - Committed								
V	P	20900000	0	-295000	20605000	1300577	1300480	20604903	97	100.00
Total	02	20900000	0	-295000	20605000	1300577	1300480	20604903	97	
SH 03		Industries Department								
GH 01		Industries Department and Small Industries - committed								

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		O	S	R	T					
MH 3451		Secretariat- Economic Services								
MI 090		Secretariat								
SH 03		Industries Department								
GH 01		Industries Department and Small Industries - committed								
V	P	27400000	0	-4545000	22855000	1977222	1977163	22854941	59	100.00
Total	01	27400000	0	-4545000	22855000	1977222	1977163	22854941	59	
GH 02		Rajasthan Investment Promotion and Development Advisory Board, New Delhi - committed								
V	P	7000	0	-7000	0	0	0	0	0	.00
Total	02	7000	0	-7000	0	0	0	0	0	
Total	03	27407000	0	-4552000	22855000	1977222	1977163	22854941	59	
SH 04		Irrigation Department, Water Resources and Ground Water - Committed								
V	P	24600000	0	-541000	24059000	2205400	2204982	24058582	418	100.00
Total	04	24600000	0	-541000	24059000	2205400	2204982	24058582	418	
SH 05		Energy Department - Committed								
V	P	14180000	0	-1536000	12644000	1256359	1256394	12644035	-35	100.00
Total	05	14180000	0	-1536000	12644000	1256359	1256394	12644035	-35	
SH 06		Planning Department - Committed								
V	P	29600000	0	-4929000	24671000	1901909	1902153	24671244	-244	100.00
Total	06	29600000	0	-4929000	24671000	1901909	1902153	24671244	-244	
SH 07		Agriculture cum Co-operative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed								
V	P	98100000	0	2451000	100551000	8849006	8848820	100550814	186	100.00
Total	07	98100000	0	2451000	100551000	8849006	8848820	100550814	186	
SH 08		Forest Department - Committed								
V	P	28250000	0	4531000	32781000	2354744	2354372	32780628	372	100.00
Total	08	28250000	0	4531000	32781000	2354744	2354372	32780628	372	
SH 09		Transport Department - Committed								
V	P	8450000	0	-1728000	6722000	483221	482942	6721721	279	100.00
Total	09	8450000	0	-1728000	6722000	483221	482942	6721721	279	
SH 10		State level Command Area Development (CAD)								
GH 01		State Level Command Area Development (CAD)								
V	P	8736000	0	-1074000	7662000	1215343	1214266	7660923	1077	99.99
V	C	8735000	0	-184000	8551000	342		8550658	342	100.00
Total	01	17471000	0	-1258000	16213000	1215685	1214266	16211581	1419	
Total	10	17471000	0	-1258000	16213000	1215685	1214266	16211581	1419	
SH 11		State Enterprises Department - Committed								
V	P	2200000	0	1217000	3417000	322620	322959	3417339	-339	100.01
Total	11	2200000	0	1217000	3417000	322620	322959	3417339	-339	
Total	090	409957000	0	-23153000	386804000	37366177	37362483	386800306	3694	
MI 102		District Planning Machinery								
SH 03		District Poverty Mitigating Project under World Bank Assistance-expenditure for second								

Month & Year of Account		3		2019						
Grant Number:		003		SECRETARIAT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance--expenditure for second phase								
V	P	50000000	0	-50000000	0	0			0	.00
Total	03	50000000	0	-50000000	0	0	0	0	0	
Total	102	50000000	0	-50000000	0	0	0	0	0	
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	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Through the Department of Personnel								
GH	01	Transfer to Rajasthan Development and Poverty Mitigating Fund								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	797	2000	0	-2000	0	0	0	0	0	
Total	3451	459959000	0	-73155000	386804000	37366177	37362483	386800306	3694	
Total	003	2829760000	161649000	-214644000	2776765000	248513705	243861000	2772112295	4652705	
Month & Year of Account		3		2019						
Grant Number:		004		DISTRICT ADMINISTRATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								
V	P	3000000	0	-3000000	0	0			0	.00
Total	01	3000000	0	-3000000	0	0	0	0	0	
SH	02	Magistrate - Committed								
V	P	148490000	0	3735000	152225000	12589254.98	12565582	152201327.02	23672.98	99.98
Total	02	148490000	0	3735000	152225000	12589254.98	12565582	152201327.02	23672.98	
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	114659000	0	32969000	1179528000	99719803.46	98483754	1178291950.54	1236049.46	99.90
C	P	1000	285000	-2000	284000	42		283958	42	99.99

Month & Year of Account		3 2019								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
Total	01	1146560000	285000	32967000	1179812000	99719845.46	98483754	1178575908.54	1236091.46	
Total	03	1146560000	285000	32967000	1179812000	99719845.46	98483754	1178575908.54	1236091.46	
Total	093	1298050000	285000	33702000	1332037000	112309100.44	111049336	1330777235.56	1259764.44	
MI	094	Other Establishments								
SH	01	Sub-Divisional Establishments - Committed								
V	P	863453000	0	-100324000	763129000	63568588.61	62775069	762335480.39	793519.61	99.90
Total	01	863453000	0	-100324000	763129000	63568588.61	62775069	762335480.39	793519.61	
SH	02	Tehsil Offices - Committed								
V	P	2594933000	51045000	23502000	2669480000	229145078.37	227224203.12	2667559124.75	1920875.25	99.93
C	P	1000	493000	-2000	492000	-16		492016	-16	100.00
Total	02	2594934000	51538000	23500000	2669972000	229145062.37	227224203.12	2668051140.75	1920859.25	
Total	094	3458387000	51538000	-76824000	3433101000	292713650.98	289999272.12	3430386621.14	2714378.86	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	125940000	0	14564000	140504000	11671350.2	11671130	140503779.8	220.2	100.00
C	P	1000	0	-1000	0	0		0	0	.00
Total	01	125941000	0	14563000	140504000	11671350.2	11671130	140503779.8	220.2	
Total	01	125941000	0	14563000	140504000	11671350.2	11671130	140503779.8	220.2	
Total	101	125941000	0	14563000	140504000	11671350.2	11671130	140503779.8	220.2	
MI	800	Other expenditure								
SH	01	Pay and allowances of executioner staff - Committed								
V	P	502000	0	-502000	0	0			0	.00
Total	01	502000	0	-502000	0	0	0	0	0	
SH	03	Good governance system - Committed								
V	P	40748000	0	-8712000	32036000	3046959.5	3042072	32031112.5	4887.5	99.98
C	P	1000	0	-1000	0	0		0	0	.00
Total	03	40749000	0	-8713000	32036000	3046959.5	3042072	32031112.5	4887.5	
Total	800	41251000	0	-9215000	32036000	3046959.5	3042072	32031112.5	4887.5	
MI	911	Deduct Recovery of Over Payment								
SH	01	Recovery of District Administration and Subordinated Offices								
V	P					309620	-606365	-915985	915985	.00
Total	01	0	0	0	0	309620	-606365	-915985	915985	
Total	911	0	0	0	0	309620	-606365	-915985	915985	
Total	2053	4923629000	51823000	-37774000	4937678000	420050681.12	415155445.12	4932782764	4895236	
Total	004	4923629000	51823000	-37774000	4937678000	420050681.12	415155445.12	4932782764	4895236	
Month & Year of Account		3 2019								

Month & Year of Account		3 2019								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P	168656000	520000000	12326000	700982000	57830463	52729748	695881285	5100715	99.27
C	P	1000	0	-1000	0	0			0	.00
Total	01	168657000	520000000	12325000	700982000	57830463	52729748	695881285	5100715	
Total	103	168657000	520000000	12325000	700982000	57830463	52729748	695881285	5100715	
Total	2051	168657000	520000000	12325000	700982000	57830463	52729748	695881285	5100715	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - committed								
V	P	34830000	0	2418000	37248000	3349113	3347677	37246564	1436	100.00
Total	01	34830000	0	2418000	37248000	3349113	3347677	37246564	1436	
Total	092	34830000	0	2418000	37248000	3349113	3347677	37246564	1436	
Total	2052	34830000	0	2418000	37248000	3349113	3347677	37246564	1436	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	103760000	0	-5649000	98111000	8141217	8140419	98110202	798	100.00
Total	01	103760000	0	-5649000	98111000	8141217	8140419	98110202	798	
Total	103	103760000	0	-5649000	98111000	8141217	8140419	98110202	798	
Total	2062	103760000	0	-5649000	98111000	8141217	8140419	98110202	798	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	02	Firm Training-Committed								
V	P	128800000	0	-62085000	66715000	1889981	1890376	66715395	-395	100.00
Total	02	128800000	0	-62085000	66715000	1889981	1890376	66715395	-395	
Total	04	11589000	0	6389000	17978000	856119	857087	17978968	-968	100.01
Total	04	11589000	0	6389000	17978000	856119	857087	17978968	-968	
Total	05	2000	0	155000	157000	136052	135602	156550	450	99.71
Total	05	2000	0	155000	157000	136052	135602	156550	450	
Total	06	4496000	0	-2896000	1600000	0	0	1600000	0	100.00
Total	06	4496000	0	-2896000	1600000	0	0	1600000	0	
Total	07	11223000	0	-11223000	0	0	0	0	0	.00
Total	07	11223000	0	-11223000	0	0	0	0	0	
GH	08	Operation and Administration -Committed								

Month & Year of Account		3 2019								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	08	Operation and Administration -Committed								
V	P	186408000	0	-9247000	177161000	16166447.75	15893358	176887910.25	273089.75	99.85
C	P	1000	94000	-95000	0	0	93964	93964	-93964	.00
Total	08	186409000	94000	-9342000	177161000	16166447.75	15987322	176981874.25	179125.75	
Total	01	342519000	94000	-79002000	263611000	19048599.75	18870387	263432787.25	178212.75	
Total	003	342519000	94000	-79002000	263611000	19048599.75	18870387	263432787.25	178212.75	
MI	105	Special Commission of Enquiry								
SH	10	Special Investigation Commission (Through the Home Department)-Committed								
V	P	6000	0	-6000	0	0			0	.00
Total	10	6000	0	-6000	0	0	0	0	0	
Total	105	6000	0	-6000	0	0	0	0	0	
MI	114	Purchase and Maintenance of transport								
SH	01	State Garage and Automobile Department-Committed								
V	P	586874000	3430000	10786000	601090000	69057809	69046541	601078732	11268	100.00
C	P	1000	1395000	-26000	1370000	-64		1370064	-64	100.00
Total	01	586875000	4825000	10760000	602460000	69057745	69046541	602448796	11204	
SH	02	Collection of vehicles-Committed								
V	P	404128000	0	-6762000	397366000	55542705.55	55273961.02	397097255.47	268744.53	99.93
Total	02	404128000	0	-6762000	397366000	55542705.55	55273961.02	397097255.47	268744.53	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	-367000	199633000	18816422	18816794	199633372	-372	100.00
Total	05	200000000	0	-367000	199633000	18816422	18816794	199633372	-372	
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	240552000	0	-124464000	116088000	18624748	18626384	116089636	-1636	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	240553000	0	-124465000	116088000	18624748	18626384	116089636	-1636	
Total	06	240553000	0	-124465000	116088000	18624748	18626384	116089636	-1636	
Total	114	1431556000	4825000	-120834000	1315547000	162041620.55	161763680.02	1315269059.47	277940.53	
MI	115	Guest Houses, Government Hostels etc.								
SH	01	Expenses on State Guests-Committed								
V	P	35000000	0	-1232000	33768000	15893394	15482164	33356770	411230	98.78
Total	01	35000000	0	-1232000	33768000	15893394	15482164	33356770	411230	
SH	03	Circuit House								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH	05	Dak Bungalow and Rest House-Committed								
V	P	21200000	0	-3219000	17981000	2227432	2227071	17980639	361	100.00

Month & Year of Account		3 2019								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	115	Guest Houses, Government Hostels etc.								
SH	05	Dak Bungalow and Rest House-Committed								
Total	05	21200000	0	-3219000	17981000	2227432	2227071	17980639	361	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1500000	0	-71000	1429000	141893	141519	1428626	374	99.97
Total	07	1500000	0	-71000	1429000	141893	141519	1428626	374	
SH	08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	32300000	0	-12815000	19485000	5218550	5217868	19484318	682	100.00
Total	08	32300000	0	-12815000	19485000	5218550	5217868	19484318	682	
SH	09	Circuit House								
GH	01	Rest House Rajasthan-Committed								
V	P	435201000	0	-43957000	391244000	46244312.71	45165045	390164732.29	1079267.71	99.72
C	P	1000	0	-1000	0	0			0	.00
Total	01	435202000	0	-43958000	391244000	46244312.71	45165045	390164732.29	1079267.71	
Total	09	435202000	0	-43958000	391244000	46244312.71	45165045	390164732.29	1079267.71	
SH	10	Rajasthan Bhawan ,New Delhi								
GH	01	Rajasthan Bhawan ,New Delhi-Committed								
V	P	69921000	0	-1503000	68418000	4706410	4707121	68418711	-711	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	69922000	0	-1504000	68418000	4706410	4707121	68418711	-711	
Total	10	69922000	0	-1504000	68418000	4706410	4707121	68418711	-711	
SH	11	Jodhpur House, New Delhi								
GH	01	Jodhpur House, New Delhi-Committed								
V	P	19776000	0	-4253000	15523000	1556830	1556559	15522729	271	100.00
Total	01	19776000	0	-4253000	15523000	1556830	1556559	15522729	271	
Total	11	19776000	0	-4253000	15523000	1556830	1556559	15522729	271	
SH	12	Chanakyapuri New Delhi Guest House,								
GH	01	Chanakyapuri New Delhi Guest House-Committed								
V	P	36422000	0	-5956000	30466000	4238853	4210664	30437811	28189	99.91
Total	01	36422000	0	-5956000	30466000	4238853	4210664	30437811	28189	
Total	12	36422000	0	-5956000	30466000	4238853	4210664	30437811	28189	
Total	115	651323000	0	-73009000	578314000	80227674.71	78708011	576794336.29	1519663.71	
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	-210000	390000	-304		390304	-304	100.08
Total	01	600000	0	-210000	390000	-304	0	390304	-304	
Total	03	600000	0	-210000	390000	-304	0	390304	-304	
Total	800	600000	0	-210000	390000	-304	0	390304	-304	

Month & Year of Account		3 2019								
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	911	Deduct Recovery of Over Payment								
SH	01	Recoveries of State Garrage and Automobile Department								
V	P					17382		-17382	17382	.00
Total	01	0	0	0	0	17382	0	-17382	17382	
Total	911	0	0	0	0	17382	0	-17382	17382	
Total	2070	2426004000	4919000	-273061000	2157862000	261334973.01	259342078.02	2155869105.01	1992894.99	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	4070	1000	0	-1000	0	0	0	0	0	
Total	005	2733252000	524919000	-263968000	2994203000	330655766.01	323559922.02	2987107156.01	7095843.99	
Month & Year of Account		3 2019								
Grant Number:		006 Adminstration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	102	High Courts								
SH	01	High Court Administration-Committed								
C	P	1369701000	17500000	-110059000	1277142000	111220897.78	109548150	1275469252.22	1672747.78	99.87
Total	01	1369701000	17500000	-110059000	1277142000	111220897.78	109548150	1275469252.22	1672747.78	
Total	102	1369701000	17500000	-110059000	1277142000	111220897.78	109548150	1275469252.22	1672747.78	
MI	105	Civil and Session Courts								
SH	01	District and Additional District Judges Courts								
V	P	42745000	0	-41553000	1192000	1192000	1191085	1191085	915	99.92
V	C	1000	449756000	-61874000	387883000	94754509	94753955	387882446	554	100.00
Total	01	42746000	449756000	-103427000	389075000	95946509	95945040	389073531	1469	
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
V	P	1753207000	50000000	-52258000	1750949000	146192147.85	145573520	1750330372.15	618627.85	99.96
Total	02	1753207000	50000000	-52258000	1750949000	146192147.85	145573520	1750330372.15	618627.85	
SH	03	Courts of Muncif and Judicial Magistrates-Committed								
V	P	1853065000	0	-150992000	1702073000	137090681.21	136767679	1701749997.79	323002.21	99.98

Month & Year of Account		3 2019								
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	03	Courts of Muncif and Judicial Magistrates-Committed								
Total	03	1853065000	0	-150992000	1702073000	137090681.21	136767679	1701749997.79	323002.21	
SH	04	Special Mobile Courts for security of Civil Rights-Committed								
V	P	29587000	0	-2627000	26960000	2188457	2184880	26956423	3577	99.99
Total	04	29587000	0	-2627000	26960000	2188457	2184880	26956423	3577	
SH	06	Designated Courts through the Law Department-Committed								
V	P	5583000	0	2508000	8091000	530376	527180	8087804	3196	99.96
Total	06	5583000	0	2508000	8091000	530376	527180	8087804	3196	
SH	07	Special Courts for dacoity effected areas-Committed								
V	P	12985000	0	1839000	14824000	986427	983469	14821042	2958	99.98
Total	07	12985000	0	1839000	14824000	986427	983469	14821042	2958	
SH	08	Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	5652000	0	2790000	8442000	596277	594465	8440188	1812	99.98
Total	08	5652000	0	2790000	8442000	596277	594465	8440188	1812	
SH	09	Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	198670000	0	-7033000	191637000	13216955	13212443	191632488	4512	100.00
Total	09	198670000	0	-7033000	191637000	13216955	13212443	191632488	4512	
SH	11	Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases-Committed								
V	P	70575000	0	7951000	78526000	6025321	6021275	78521954	4046	99.99
Total	11	70575000	0	7951000	78526000	6025321	6021275	78521954	4046	
SH	15	Court under Negotiable Instrument (N. I.) Act-Committed								
V	P	256404000	47000000	-9109000	294295000	24323444	24316702	294288258	6742	100.00
Total	15	256404000	47000000	-9109000	294295000	24323444	24316702	294288258	6742	
SH	16	Special Courts for bomb blast cases-Committed								
V	P	7626000	0	1490000	9116000	706200	703856	9113656	2344	99.97
Total	16	7626000	0	1490000	9116000	706200	703856	9113656	2344	
SH	17	Village Court								
V	P	134483000	0	-4564000	129919000	10581969.55	10577618	129914648.45	4351.55	100.00
Total	17	134483000	0	-4564000	129919000	10581969.55	10577618	129914648.45	4351.55	
SH	19	District and Additional District Judges Courts								
GH	01	District and Additional District Judges Courts-Committed								
V	P	3040561000	740335000	-132830000	3648066000	364455387.94	363920764	3647531376.06	534623.94	99.99
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	3040562000	740335000	-132831000	3648066000	364455387.94	363920764	3647531376.06	534623.94	
Total	19	3040562000	740335000	-132831000	3648066000	364455387.94	363920764	3647531376.06	534623.94	
SH	20	Commercial Court-Committed								
GH	01	Commercial Court-Committed								
V	P	16169000	0	10194000	26363000	5976465	5973078	26359613	3387	99.99

Month & Year of Account		3 2019								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	105	Civil and Session Courts								
SH	20	Commercial Court-Committed								
GH	01	Commercial Court-Committed								
Total	01	16169000	0	10194000	26363000	5976465	5973078	26359613	3387	
Total	20	16169000	0	10194000	26363000	5976465	5973078	26359613	3387	
SH	21	Rajasthan Judicial Academy								
GH	01	Rajasthan Judicial Academy-Committed								
V	P	43225000	0	-1060000	42165000	6122867	6117607	42159740	5260	99.99
Total	01	43225000	0	-1060000	42165000	6122867	6117607	42159740	5260	
Total	21	43225000	0	-1060000	42165000	6122867	6117607	42159740	5260	
Total	105	7470539000	1287091000	-437129000	8320501000	814939484.55	813419576	8318981091.45	1519908.55	
MI	110	Administrators General and Official Trustees								
SH	01	Through the Law Department								
GH	01	Establishment Charge-Committed								
V	P	2280000	0	-35000	2245000	167996	167783	2244787	213	99.99
Total	01	2280000	0	-35000	2245000	167996	167783	2244787	213	
Total	01	2280000	0	-35000	2245000	167996	167783	2244787	213	
Total	110	2280000	0	-35000	2245000	167996	167783	2244787	213	
MI	114	Legal Advisers and Counsels								
SH	01	Through the Law Department-Committed								
V	P	526712000	1000	1527000	528240000	57298349	55562442	526504093	1735907	99.67
C	P	1000	0	-1000	0	0			0	.00
Total	01	526713000	1000	1526000	528240000	57298349	55562442	526504093	1735907	
SH	02	Through the Home Department								
GH	01	Prosecution Staff-Committed								
V	P	871095000	3235000	-2810000	871520000	71999995	71569071	871089076	430924	99.95
C	P	1000	0	-1000	0	0			0	.00
Total	01	871096000	3235000	-2811000	871520000	71999995	71569071	871089076	430924	
GH	02	Advisory Board-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	02	871097000	3235000	-2812000	871520000	71999995	71569071	871089076	430924	
SH	03	Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal-Committed								
V	P	1342000	0	-820000	522000	42800	42000	521200	800	99.85
Total	03	1342000	0	-820000	522000	42800	42000	521200	800	
Total	114	1399152000	3236000	-2106000	1400282000	129341144	127173513	1398114369	2167631	
MI	116	State Administrative Tribunals								
SH	01	Motor Accident Claims Tribunal-Committed								
V	P	149821000	39700000	-3098000	186423000	15029402.28	15019589	186413186.72	9813.28	99.99

Month & Year of Account		3 2019								
Grant Number:		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	116	State Administrative Tribunals								
SH	01	Motor Accident Claims Tribunal-Committed								
Total	01	149821000	39700000	-3098000	186423000	15029402.28	15019589	186413186.72	9813.28	
Total	116	149821000	39700000	-3098000	186423000	15029402.28	15019589	186413186.72	9813.28	
MI	117	Family Courts								
SH	01	Through the Law Department-Committed								
V	P	304551000	58000000	-13637000	348914000	27504845.11	27185897	348595051.89	318948.11	99.91
Total	01	304551000	58000000	-13637000	348914000	27504845.11	27185897	348595051.89	318948.11	
Total	117	304551000	58000000	-13637000	348914000	27504845.11	27185897	348595051.89	318948.11	
MI	800	Other expenditure								
SH	01	Through the Law Department								
GH	01	Assistance to Rajasthan Lawyers welfare fund-Committed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Assistance to Bar Council								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	800	2000	0	-2000	0	0	0	0	0	
Total	2014	10696046000	1405527000	-566066000	11535507000	1098203769.72	1092514508	11529817738.28	5689261.72	
Total	006	10696046000	1405527000	-566066000	11535507000	1098203769.72	1092514508	11529817738.28	5689261.72	
Month & Year of Account		3 2019								
Grant Number:		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	102	Electoral Officers								
SH	01	Election Department								
GH	01	Establishment Charges - Committed								
V	P	256993000	202000000	-11686000	447307000	43859418	43256499.2	446704081.2	602918.8	99.87
C	P	1000	2996000	-41000	2956000	-204		2956204	-204	100.01
Total	01	256994000	204996000	-11727000	450263000	43859214	43256499.2	449660285.2	602714.8	
Total	01	256994000	204996000	-11727000	450263000	43859214	43256499.2	449660285.2	602714.8	
Total	102	256994000	204996000	-11727000	450263000	43859214	43256499.2	449660285.2	602714.8	
MI	103	Preparation and Printing of Electoral Rolls								
SH	01	Election related charges-Committed								

Month & Year of Account		3 2019								
Grant Number		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2015	Elections									
MI 103	Preparation and Printing of Electoral Rolls									
SH 01	Election related charges-Committed									
V	P	590233000	79113000	-66780000	602566000	197312931	192812343	598065412	4500588	99.25
Total	01	590233000	79113000	-66780000	602566000	197312931	192812343	598065412	4500588	
Total	103	590233000	79113000	-66780000	602566000	197312931	192812343	598065412	4500588	
MI 104	Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies whe									
SH 01	Election related charges-Committed									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	104	1000	0	-1000	0	0	0	0	0	
MI 105	Charges for Conduct of Elections to Parliament									
SH 01	Election related charges-Committed									
V	P	20000000	30000000	26941000	76941000	5173360	2806201	74573841	2367159	96.92
Total	01	20000000	30000000	26941000	76941000	5173360	2806201	74573841	2367159	
Total	105	20000000	30000000	26941000	76941000	5173360	2806201	74573841	2367159	
MI 106	Charges for Conduct of Elections to State/ Union Territory Legislature									
SH 01	Election related charges-Committed									
V	P	1800000000	650000000	-38247000	2411753000	196724023.99	176159414	2391188390.01	20564609.99	99.15
Total	01	1800000000	650000000	-38247000	2411753000	196724023.99	176159414	2391188390.01	20564609.99	
Total	106	1800000000	650000000	-38247000	2411753000	196724023.99	176159414	2391188390.01	20564609.99	
MI 108	Issue of Photo Identity Cards to Voters									
SH 01	Election related charges-Committed									
V	P	25000000	0	-3006000	21994000	5929469	5672866	21737397	256603	98.83
Total	01	25000000	0	-3006000	21994000	5929469	5672866	21737397	256603	
Total	108	25000000	0	-3006000	21994000	5929469	5672866	21737397	256603	
Total	2015	2692228000	964109000	-92820000	3563517000	448998997.99	420707323.2	3535225325.21	28291674.79	
MH 2515	Other Rural Development Programmes									
MI 800	Other expenditure									
SH 01	Expenditure on Panchayat Elections									
GH 02	General Election - Committed									
V	P	25000000	0	-18946000	6054000	978113	498389	5574276	479724	92.08
Total	02	25000000	0	-18946000	6054000	978113	498389	5574276	479724	
Total	01	25000000	0	-18946000	6054000	978113	498389	5574276	479724	
SH 02	State Election Commission-Committed									
V	P	225331000	0	-5882000	219449000	99691115	99691515	219449400	-400	100.00
C	P	1000	346000	-1000	346000	0		346000	0	100.00
Total	02	225332000	346000	-5883000	219795000	99691115	99691515	219795400	-400	
Total	800	250332000	346000	-24829000	225849000	100669228	100189904	225369676	479324	
Total	2515	250332000	346000	-24829000	225849000	100669228	100189904	225369676	479324	

Month & Year of Account		3		2019						
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					
Total	007	2942560000	964455000	-117649000	3789366000	549668225.99	520897227.2	3760595001.21	28770998.79	
Month & Year of Account		3		2019						
Grant Number:		008		REVENUE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2029 Land Revenue										
MI 102 Survey and Settlement Operations										
SH 01 Head office Staff - Committed										
V	P	69356000	0	-6920000	62436000	5487368	5484534	62433166	2834	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	69357000	0	-6921000	62436000	5487368	5484534	62433166	2834	
SH 02 District Staff - Committed										
V	P	540601000	0	-126594000	414007000	36248048	35816445	413575397	431603	99.90
Total	02	540601000	0	-126594000	414007000	36248048	35816445	413575397	431603	
Total	102	609958000	0	-133515000	476443000	41735416	41300979	476008563	434437	
MI 103 Land Records										
SH 01 Superintendence (Revenue Board) - Committed										
V	P	13085000	0	1926000	15011000	1152499	1152839	15011340	-340	100.00
Total	01	13085000	0	1926000	15011000	1152499	1152839	15011340	-340	
SH 02 District Expenditure - Committed										
V	P	6993011000	0	-643474000	6349537000	669507964.5	663191767	6343220802.5	6316197.5	99.90
C	P	1000	0	-1000	0	0			0	.00
Total	02	6993012000	0	-643475000	6349537000	669507964.5	663191767	6343220802.5	6316197.5	
SH 03 Training School										
GH 03 Revenue Research and Training Institute, Ajmer - Committed										
V	P	246385000	0	79134000	325519000	8103113	7587982	325003869	515131	99.84
Total	03	246385000	0	79134000	325519000	8103113	7587982	325003869	515131	
Total	03	246385000	0	79134000	325519000	8103113	7587982	325003869	515131	
SH 04 Land Record Improvement Scheme (through the Land Settlement Commissioner)										
GH 02 Modernisation of Land Settlement Department (50:50)										
V	P	1000	0	-1000	0	0			0	.00
V	C	5000	0	-5000	0	0			0	.00
Total	02	6000	0	-6000	0	0	0	0	0	
Total	04	6000	0	-6000	0	0	0	0	0	
SH 06 Construction and restoration of border posts-through the General Administration Department - Committed										
V	P	1000	0	-1000	0	0			0	.00

Month & Year of Account		3		2019						
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								
Total	06	1000	0	-1000	0	0	0	0	0	
SH	07	Modernisation of National Land Records Programme								
V	P	0	0	1950000	1950000	1950000		1950000		.00
V	C	1000	0	-1000	0	-1950000		1950000	-1950000	.00
Total	07	1000	0	1949000	1950000	0	0	1950000	0	
SH	09	Global Information System Laboratories								
GH	01	Global Information System Laboratories								
V	P	117000000	0	-117000000	0	0			0	.00
Total	01	117000000	0	-117000000	0	0	0	0	0	
Total	09	117000000	0	-117000000	0	0	0	0	0	
Total	103	7369490000	0	-677473000	6692017000	678763576.5	671932588	6685186011.5	6830988.5	
MI	105	Management of Ex-Zamindari Estates								
SH	01	Head office Staff - committed								
V	P	1858000	0	-252000	1606000	150113	149311	1605198	802	99.95
Total	01	1858000	0	-252000	1606000	150113	149311	1605198	802	
Total	105	1858000	0	-252000	1606000	150113	149311	1605198	802	
MI	800	Other expenditure								
SH	01	Agriculture Census Scheme								
V	C	56681000	0	-11221000	45460000	15305842	14897219	45051377	408623	99.10
Total	01	56681000	0	-11221000	45460000	15305842	14897219	45051377	408623	
Total	800	56681000	0	-11221000	45460000	15305842	14897219	45051377	408623	
MI	911	Deduct Recovery of Over Payment								
SH	01	Recovery of Land Revenue Offices								
V	P					0	-3608	-3608	3608	.00
Total	01	0	0	0	0	0	-3608	-3608	3608	
Total	911	0	0	0	0	0	-3608	-3608	3608	
Total	2029	8037987000	0	-822461000	7215526000	735954947.5	728276489	7207847541.5	7678458.5	
MH	2052	Secretariat- General Services								
MI	099	Board of Revenue								
SH	01	Board and their establishment - Committed								
V	P	236197000	0	5626000	241823000	20640506	20511878	241694372	128628	99.95
C	P	1000	131000	-1000	131000	382		130618	382	99.71
Total	01	236198000	131000	5625000	241954000	20640888	20511878	241824990	129010	
SH	02	Revenue Appellate Officer - Committed								
V	P	53104000	0	2592000	55696000	4770005	4641082	55567077	128923	99.77
Total	02	53104000	0	2592000	55696000	4770005	4641082	55567077	128923	
SH	04	Land earned, rehabilitation and re-establishment authority - Committed								

Month & Year of Account		3		2019						
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 earned, rehabilitation and re-establishment authority - Committed								
V	P	11403000	0	-1419000	9984000	1013466	1008162	9978696	5304	99.95
C	P	1000	0	-1000	0	0			0	.00
Total	04	11404000	0	-1420000	9984000	1013466	1008162	9978696	5304	
Total	099	300706000	131000	6797000	307634000	26424359	26161122	307370763	263237	
Total	2052	300706000	131000	6797000	307634000	26424359	26161122	307370763	263237	
Total	008	8338693000	131000	-815664000	7523160000	762379306.5	754437611	7515218304.5	7941695.5	
Month & Year of Account		3		2019						
Grant Number:		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	001	Direction and Administration								
SH	01	General Direction								
GH	01	Head office - committed								
V	P	311975000	0	-8955000	303020000	24817716	24713870	302916154	103846	99.97
Total	01	311975000	0	-8955000	303020000	24817716	24713870	302916154	103846	
Total	01	311975000	0	-8955000	303020000	24817716	24713870	302916154	103846	
SH	02	Subordinate and expert staff - Committed								
V	P	5682509000	0	-462045000	5220464000	421020796	414951800	5214395004	6068996	99.88
C	P	1000	11094000	-2843000	8252000	1694589.01	1587274	8144684.99	107315.01	98.70
Total	02	5682510000	11094000	-464888000	5228716000	422715385.01	416539074	5222539688.99	6176311.01	
SH	04	Biotech Nurseries								
GH	01	Nursery - committed								
V	P	26000000	0	-11600000	14400000	3579796	3307529	14127733	272267	98.11
Total	01	26000000	0	-11600000	14400000	3579796	3307529	14127733	272267	
Total	04	26000000	0	-11600000	14400000	3579796	3307529	14127733	272267	
Total	001	6020485000	11094000	-485443000	5546136000	451112897.01	444560473	5539583575.99	6552424.01	
MI	101	Forest Conservation, Development and Regeneration								
SH	06	Intensive Border Demarcation and Settlement Work								
V	P	5513000	0	-3622000	1891000	793192	793445	1891253	-253	100.01
Total	06	5513000	0	-3622000	1891000	793192	793445	1891253	-253	
SH	07	Replantation of degraded forests								
V	P	13358000	0	-4154000	9204000	867938	858043	9194105	9895	99.89

Month & Year of Account		3		2019						
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	13358000	0	-4154000	9204000	867938	858043	9194105	9895	
SH 10		Conservation of Biodiversity (Forest Conservation and Ecological Tourism)								
V	P	41756000	0	-10073000	31683000	4849893	4727414	31560521	122479	99.61
Total	10	41756000	0	-10073000	31683000	4849893	4727414	31560521	122479	
SH 11		Integrated Forest Security Scheme (1:3)								
V	P	1000000	0	379000	1379000	1379000	1379000	1379000	0	100.00
V	C	2500000	0	-431000	2069000	2069000	2069000	2069000	0	100.00
Total	11	3500000	0	-52000	3448000	3448000	3448000	3448000	0	
SH 12		Fuel and Charcoal Trade Scheme - Committed								
V	P	139022000	0	-36591000	102431000	17939710	17920860	102412150	18850	99.98
Total	12	139022000	0	-36591000	102431000	17939710	17920860	102412150	18850	
SH 13		Bamboo Exploitation Scheme								
V	P	37011000	0	-4357000	32654000	2085991	2086240	32654249	-249	100.00
Total	13	37011000	0	-4357000	32654000	2085991	2086240	32654249	-249	
SH 14		Tendu Patta Trade Scheme								
V	P	30750000	0	-3401000	27349000	3251528	3252655	27350127	-1127	100.00
Total	14	30750000	0	-3401000	27349000	3251528	3252655	27350127	-1127	
SH 18		Research and Training								
V	P	10300000	0	-4288000	6012000	403461	253744	5862283	149717	97.51
Total	18	10300000	0	-4288000	6012000	403461	253744	5862283	149717	
SH 19		Change in climate and prevention of desert expansion								
V	P	51312000	0	-15981000	35331000	2489130	2480811	35322681	8319	99.98
Total	19	51312000	0	-15981000	35331000	2489130	2480811	35322681	8319	
SH 20		Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings								
V	P	14000000	0	-4847000	9153000	3046013	2770710	8877697	275303	96.99
Total	20	14000000	0	-4847000	9153000	3046013	2770710	8877697	275303	
SH 21		Prevention of Illegal Mining								
GH 01		Forest Department								
V	P	800000	0	-78000	722000	722000	722167	722167	-167	100.02
Total	01	800000	0	-78000	722000	722000	722167	722167	-167	
Total	21	800000	0	-78000	722000	722000	722167	722167	-167	
Total	101	347322000	0	-87444000	259878000	39896856	39314089	259295233	582767	
MI 102		Social and Farm Forestry								
SH 18		Joint Forest Management Publicity and Expansion								
V	P	2000000	0	-752000	1248000	597608	551643	1202035	45965	96.32
Total	18	2000000	0	-752000	1248000	597608	551643	1202035	45965	

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		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		349883000	0	-94883000	255000000	-1591870		256591870	-1591870	100.62
Total	25	349883000	0	-94883000	255000000	-1591870	0	256591870	-1591870	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		4554000	0	0	4554000	4554000	4554000	4554000	0	100.00
V C		6831000	0	-6831000	0	0			0	.00
Total	01	11385000	0	-6831000	4554000	4554000	4554000	4554000	0	
Total	26	11385000	0	-6831000	4554000	4554000	4554000	4554000	0	
SH 27	National Forestry Programme									
GH 01	National Mission for Green India									
V P		1000	0	-1000	0	0			0	.00
V C		1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	27	2000	0	-2000	0	0	0	0	0	
Total	102	363270000	0	-102468000	260802000	3559738	5105643	262347905	-1545905	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									
GH 01	Establishment - Committed									
V P		230000000	0	-128338000	101662000	29850000	29850000	101662000	0	100.00
Total	01	230000000	0	-128338000	101662000	29850000	29850000	101662000	0	
Total	01	230000000	0	-128338000	101662000	29850000	29850000	101662000	0	
SH 03	Farm Forestry Lore									
GH 02	Operational/Activity									
V P		1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
Total	196	230001000	0	-128339000	101662000	29850000	29850000	101662000	0	
MI 911	Deduct Recovery of Over Payment									
SH 01	Forestry									
GH 01	Recovery of Forestry									
V P						0	-236429	-236429	236429	.00
Total	01	0	0	0	0	0	-236429	-236429	236429	
Total	01	0	0	0	0	0	-236429	-236429	236429	
Total	911	0	0	0	0	0	-236429	-236429	236429	
Total	01	6961078000	11094000	-803694000	6168478000	524419491.01	518593776	6162652284.99	5825715.01	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01	Tiger Project, Ranthambhore									
V	P	150962000	0	-128124000	22838000	9541776	9430493	22726717	111283	99.51
V	C	36441000	0	-9664000	26777000	4671119	4557470	26663351	113649	99.58
Total	01	187403000	0	-137788000	49615000	14212895	13987963	49390068	224932	
SH 02	Tiger Project, Sariska									
V	P	39106000	0	-19690000	19416000	15073821	15073681	19415860	140	100.00
V	C	22905000	0	4405000	27310000	18266202	18266975	27310773	-773	100.00
Total	02	62011000	0	-15285000	46726000	33340023	33340656	46726633	-633	
SH 03	Maintenance of Forest Areas									
V	P	33902000	0	-1754000	32148000	11311724	9813867	30650143	1497857	95.34
V	C	24001000	0	-1388000	22613000	9559893	8405376	21458483	1154517	94.89
Total	03	57903000	0	-3142000	54761000	20871617	18219243	52108626	2652374	
SH 04	Development of Ghana Bird Sanctuary									
V	P	7850000	0	-2163000	5687000	2264659	2264764	5687105	-105	100.00
V	C	3780000	0	-1200000	2580000	535414	535065	2579651	349	99.99
Total	04	11630000	0	-3363000	8267000	2800073	2799829	8266756	244	
SH 05	Development of National Desert Park									
V	P	6400000	0	-2531000	3869000	1456549	1352629	3765080	103920	97.31
V	C	3600000	0	-2125000	1475000	919239	764947	1320708	154292	89.54
Total	05	10000000	0	-4656000	5344000	2375788	2117576	5085788	258212	
SH 06	Development of Ecotourism									
V	P	20000000	0	-15711000	4289000	1874583	1874860	4289277	-277	100.01
Total	06	20000000	0	-15711000	4289000	1874583	1874860	4289277	-277	
SH 07	Biological Park, Kailana									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
SH 08	Mukundra National Park									
V	P	14481000	0	-8268000	6213000	5933468	4875865	5155397	1057603	82.98
V	C	16221000	0	-8654000	7567000	6888594	6472348	7150754	416246	94.50
Total	08	30702000	0	-16922000	13780000	12822062	11348213	12306151	1473849	
SH 09	Tiger Safari Awali									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
SH 10	Van Dhan Yojana									
V	P	15421000	0	-13539000	1882000	555018	532110	1859092	22908	98.78
Total	10	15421000	0	-13539000	1882000	555018	532110	1859092	22908	
SH 11	Maintenance of Wild life area									
GH 01	State Wild Life Conservation - committed									

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 11	Maintenance of Wild life area									
GH 01	State Wild Life Conservation - committed									
V P		581762000	0	6923000	588685000	51909892	51113579	587888687	796313	99.86
Total	01	581762000	0	6923000	588685000	51909892	51113579	587888687	796313	
Total	11	581762000	0	6923000	588685000	51909892	51113579	587888687	796313	
SH 12	Project Elephant									
GH 01	Development Work									
V P		1600000	0	-705000	895000	661695	661797	895102	-102	100.01
V C		2400000	0	-1057000	1343000	932290	931946	1342656	344	99.97
Total	01	4000000	0	-1762000	2238000	1593985	1593743	2237758	242	
Total	12	4000000	0	-1762000	2238000	1593985	1593743	2237758	242	
Total	110	980834000	0	-205247000	775587000	142355936	136927772	770158836	5428164	
MI 111	Zoological Park									
SH 02	Reforms of Zoo									
V P		10000000	0	-2739000	7261000	925971	924466	7259495	1505	99.98
Total	02	10000000	0	-2739000	7261000	925971	924466	7259495	1505	
SH 03	Bird Relief Centre									
V P		1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	111	10001000	0	-2740000	7261000	925971	924466	7259495	1505	
MI 112	Public Gardens									
SH 01	Through the Public Works Department									
V P		215111000	0	-27127000	187984000	24218532	23963428	187728896	255104	99.86
Total	01	215111000	0	-27127000	187984000	24218532	23963428	187728896	255104	
Total	112	215111000	0	-27127000	187984000	24218532	23963428	187728896	255104	
Total	02	1205946000	0	-235114000	970832000	167500439	161815666	965147227	5684773	
Total	2406	8167024000	11094000	-1038808000	7139310000	691919930.01	680409442	7127799511.99	11510488.01	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 070	Communication and Buildings									
SH 02	Through the Principal Chief Conservator of Forest, Forest Department									
V P		22700000	0	-12825000	9875000	9875000	9874812	9874812	188	100.00
Total	02	22700000	0	-12825000	9875000	9875000	9874812	9874812	188	
Total	070	22700000	0	-12825000	9875000	9875000	9874812	9874812	188	
MI 101	Forest Conservation, Development and Regeneration									
SH 01	Reafforestation of degraded forests									
V P		64131000	0	-2001000	62130000	28495888	27452296	61086408	1043592	98.32
Total	01	64131000	0	-2001000	62130000	28495888	27452296	61086408	1043592	

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Grant Number		009 FOREST										
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		O	S	R	T							
MH 4406		Capital Outlay on Forestry and Wild Life										
SM 01		Forestry										
MI 101		Forest Conservation, Development and Regeneration										
SH 07		Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)										
V	P	1000	0	-1000	0	0			0		.00	
Total	07	1000	0	-1000	0	0	0	0	0			
SH 11		Prevention of desert expansion and change of climate										
V	P	84706000	0	-32508000	52198000	17695921	16286000	50788079	1409921		97.30	
Total	11	84706000	0	-32508000	52198000	17695921	16286000	50788079	1409921			
SH 12		Integrated Forest Security Scheme										
GH 01		Security and Development Work										
V	P	16600000	0	-10393000	6207000	6207000	6207000	6207000	0		100.00	
V	C	23900000	0	-23900000	0	0			0		.00	
Total	01	40500000	0	-34293000	6207000	6207000	6207000	6207000	0			
Total	12	40500000	0	-34293000	6207000	6207000	6207000	6207000	0			
SH 13		Prevention of Illegal Mining										
GH 01		Security and Development Work										
V	P	22000000	0	-375000	21625000	8200031	8200141	21625110	-110		100.00	
Total	01	22000000	0	-375000	21625000	8200031	8200141	21625110	-110			
Total	13	22000000	0	-375000	21625000	8200031	8200141	21625110	-110			
Total	101	211338000	0	-69178000	142160000	60598840	58145437	139706597	2453403			
MI 102		Social and Farm Forestry										
SH 08		Conservation and development of Sambhar moisture land										
V	P	1000	0	-1000	0	0			0		.00	
V	C	1000	0	-1000	0	0			0		.00	
Total	08	2000	0	-2000	0	0	0	0	0			
SH 12		Plantation on side of Bhakra Nangal Dam (In the area of Rajasthan)										
V	P	41433000	0	-6565000	34868000	4715888	4337814	34489926	378074		98.92	
Total	12	41433000	0	-6565000	34868000	4715888	4337814	34489926	378074			
SH 13		Plantation on side of Gang Canal (In the area of Rajasthan)										
V	P	19924000	0	-434000	19490000	4605653	4606030	19490377	-377		100.00	
Total	13	19924000	0	-434000	19490000	4605653	4606030	19490377	-377			
SH 14		Forestry works with the assistance of NABARD										
V	P	346995000	0	-150246000	196749000	45151354	43184280	194781926	1967074		99.00	
Total	14	346995000	0	-150246000	196749000	45151354	43184280	194781926	1967074			
Total	102	408354000	0	-157247000	251107000	54472895	52128124	248762229	2344771			
MI 800		Other expenditure										
SH 01		Farm Forestry Education										
V	P	41840000	0	-10406000	31434000	15259963	14771703	30945740	488260		98.45	
Total	01	41840000	0	-10406000	31434000	15259963	14771703	30945740	488260			
SH 02		For various Projects of Forest/CAMPA										

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		O	S	R	T							
MH 4406	Capital Outlay on Forestry and Wild Life											
SM 01	Forestry											
MI 800	Other expenditure											
SH 02	For various Projects of Forest/CAMPA											
V	P	2000000	0	-128000	1872000	462		1871538	462	99.98		
Total	02	2000000	0	-128000	1872000	462	0	1871538	462			
SH 03	Preparation of Big Plants											
GH 01	Development Work											
V	P	49075000	0	-13718000	35357000	17449457	16207367	34114910	1242090	96.49		
Total	01	49075000	0	-13718000	35357000	17449457	16207367	34114910	1242090			
Total	03	49075000	0	-13718000	35357000	17449457	16207367	34114910	1242090			
Total	800	92915000	0	-24252000	68663000	32709882	30979070	66932188	1730812			
Total	01	735307000	0	-263502000	471805000	157656617	151127443	465275826	6529174			
SM 02	Environmental Forestry and Wild Life											
MI 110	Wild Life											
SH 01	Maintenance of Forest areas											
V	P	30000000	0	-6560000	23440000	7470815	7410645	23379830	60170	99.74		
V	C	30000000	0	-2614000	27386000	10385231	10009155	27009924	376076	98.63		
Total	01	60000000	0	-9174000	50826000	17856046	17419800	50389754	436246			
SH 04	Development of Keoladeo National Park											
V	P	1000	0	-1000	0	0			0	.00		
Total	04	1000	0	-1000	0	0	0	0	0			
SH 05	Water Catchment Project financed by NABARD											
V	P	1000	0	-1000	0	0			0	.00		
Total	05	1000	0	-1000	0	0	0	0	0			
SH 06	Ranthambore Tiger Project											
V	P	4001000	0	-3006000	995000	995000	965477	965477	29523	97.03		
V	C	6001000	0	-4446000	1555000	1386745	1328304	1496559	58441	96.24		
Total	06	10002000	0	-7452000	2550000	2381745	2293781	2462036	87964			
SH 07	Rajiv Gandhi Biosphere Corridor											
V	P	1000	0	-1000	0	0			0	.00		
Total	07	1000	0	-1000	0	0	0	0	0			
SH 08	Biological Park, Kailana											
V	P	2000	0	-2000	0	0			0	.00		
Total	08	2000	0	-2000	0	0	0	0	0			
SH 09	Renovation of traditional water resources											
V	P	1000	0	-1000	0	0			0	.00		
Total	09	1000	0	-1000	0	0	0	0	0			
SH 10	Biological Park, Bikaner											
V	P	2000	0	-2000	0	0			0	.00		
Total	10	2000	0	-2000	0	0	0	0	0			

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		O	S	R	T					
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	110	Wild Life								
SH	11	Sariska Tiger Project								
GH	01	Development Work								
V	P	6400000	0	-4521000	1879000	1879000	1878873	1878873	127	99.99
V	C	9600000	0	-7261000	2339000	2339000	2339474	2339474	-474	100.02
Total	01	16000000	0	-11782000	4218000	4218000	4218347	4218347	-347	
Total	11	16000000	0	-11782000	4218000	4218000	4218347	4218347	-347	
SH	12	Development of Ghana Bird Sanctuary								
GH	01	Development Work								
V	P	800000	0	209000	1009000	635564	342602	716038	292962	70.97
V	C	1200000	0	-175000	1025000	271830	271437	1024607	393	99.96
Total	01	2000000	0	34000	2034000	907394	614039	1740645	293355	
Total	12	2000000	0	34000	2034000	907394	614039	1740645	293355	
SH	13	Development of Desert National Park								
GH	01	Development Work								
V	P	1200000	0	0	1200000	810219	1091577	1481358	-281358	123.45
V	C	1800000	0	440000	2240000	1655343	1637344	2222001	17999	99.20
Total	01	3000000	0	440000	3440000	2465562	2728921	3703359	-263359	
Total	13	3000000	0	440000	3440000	2465562	2728921	3703359	-263359	
SH	14	Mukundra National Park								
GH	01	Development Work								
V	P	4000000	0	-1153000	2847000	2847000	2072408	2072408	774592	72.79
V	C	6000000	0	-1834000	4166000	3917113	3064292	3313179	852821	79.53
Total	01	10000000	0	-2987000	7013000	6764113	5136700	5385587	1627413	
Total	14	10000000	0	-2987000	7013000	6764113	5136700	5385587	1627413	
SH	15	Tiger Safari Awali								
GH	01	Development Work								
V	P	10000000	0	-10000000	0	0	0	0	0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
Total	15	10000000	0	-10000000	0	0	0	0	0	
SH	16	Akai Wood Fossil Park								
GH	01	Development Works								
V	P	30000000	0	-30000000	0	0	0	0	0	.00
Total	01	30000000	0	-30000000	0	0	0	0	0	
Total	16	30000000	0	-30000000	0	0	0	0	0	
SH	17	Project Leopard								
GH	01	Development Work								
V	P	50000000	0	-20052000	29948000	1142285	1141878	29947593	407	100.00
Total	01	50000000	0	-20052000	29948000	1142285	1141878	29947593	407	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 4406		Capital Outlay on Forestry and Wild Life									
SM 02		Environmental Forestry and Wild Life									
MI 110		Wild Life									
SH 17		Project Leopard									
Total	17	50000000	0	-20052000	29948000	1142285	1141878	29947593	407		
SH 18		Development and conservation of Godawan and grazing area									
GH 01		Development Work									
V	P	20000000	0	-8036000	11964000	1028318	1028742	11964424	-424	100.00	
Total	01	20000000	0	-8036000	11964000	1028318	1028742	11964424	-424		
Total	18	20000000	0	-8036000	11964000	1028318	1028742	11964424	-424		
Total	110	211010000	0	-99017000	111993000	36763463	34582208	109811745	2181255		
MI 111		Zoological Park									
SH 01		Reforms of Zoo									
V	P	5001000	0	-262000	4739000	3022038	2992002	4708964	30036	99.37	
V	C	1000	0	-1000	0	0			0	.00	
Total	01	5002000	0	-263000	4739000	3022038	2992002	4708964	30036		
SH 02		Bird Relief Centre									
V	P	501000	0	-69000	432000	212935	212803	431868	132	99.97	
Total	02	501000	0	-69000	432000	212935	212803	431868	132		
Total	111	5503000	0	-332000	5171000	3234973	3204805	5140832	30168		
MI 800		Other expenditure									
SH 01		Environmental Plantation									
V	P	88675000	0	-25025000	63650000	25794682	23224424	61079742	2570258	95.96	
Total	01	88675000	0	-25025000	63650000	25794682	23224424	61079742	2570258		
SH 02		Environmental Plantation									
GH 01		Urban Forest									
V	P	5062000	0	-1129000	3933000	1123852	1123629	3932777	223	99.99	
Total	01	5062000	0	-1129000	3933000	1123852	1123629	3932777	223		
Total	02	5062000	0	-1129000	3933000	1123852	1123629	3932777	223		
Total	800	93737000	0	-26154000	67583000	26918534	24348053	65012519	2570481		
Total	02	310250000	0	-125503000	184747000	66916970	62135066	179965096	4781904		
Total	4406	1045557000	0	-389005000	656552000	224573587	213262509	645240922	11311078		
Total	009	9212581000	11094000	-1427813000	7795862000	916493517.01	893671951	7773040433.99	22821566.01		
Month & Year of Account		3		2019							
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						

Month & Year of Account		3 2019								
Grant Number		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	104	Pensions and awards in consideration of distinguished services								
SH	01	Rewards to Army Staff for gallantry-Committed								
V	P	10000000	6040000	1865000	17905000	1250000	1250000	17905000	0	100.00
Total	01	10000000	6040000	1865000	17905000	1250000	1250000	17905000	0	
SH	02	Rewards to Government Servants for extraordinary performance-Committed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH	04	Rewards for Books & Accounts and investigation & research related works-Committed								
V	P	20000	0	-20000	0	0	0	0	0	.00
Total	04	20000	0	-20000	0	0	0	0	0	
SH	05	Pensions for distinguished and appreciable Services-Committed								
V	P	300000	0	54000	354000	95000	95000	354000	0	100.00
Total	05	300000	0	54000	354000	95000	95000	354000	0	
SH	06	Rewards to Police Officials for Bravery-Committed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	104	10323000	6040000	1896000	18259000	1345000	1345000	18259000	0	
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								
V	P	5000000000	356344000	0	5356344000	5356344000	5356343842	5356343842	158	100.00
Total	01	5000000000	356344000	0	5356344000	5356344000	5356343842	5356343842	158	
Total	797	5000000000	356344000	0	5356344000	5356344000	5356343842	5356343842	158	
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	500	0	142500	500	99.65
Total	01	143000	0	0	143000	500	0	142500	500	
SH	02	Janani Dyodhi-Committed								
V	P	2577000	0	-488000	2089000	151272	150609	2088337	663	99.97
Total	02	2577000	0	-488000	2089000	151272	150609	2088337	663	
SH	03	Allowances to dependents and families of ex-rulers								
GH	01	Servants and Relatives-Committed								
V	P	12000000	0	-5989000	6011000	513782	756206	6253424	-242424	104.03
Total	01	12000000	0	-5989000	6011000	513782	756206	6253424	-242424	
Total	03	12000000	0	-5989000	6011000	513782	756206	6253424	-242424	
SH	04	Payment of interest in relation to time barred Government Securities-Committed								

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Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	800	Other expenditure								
SH	04	Payment of interest in relation to time barred Government Securities-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH	08	Grant to Rajasthan Hotel Corporation for Rajasthan Legislative Assembly's refreshment house-Committed								
V	P	8000000	0	-3161000	4839000	2775555	2775788	4839233	-233	100.00
Total	08	8000000	0	-3161000	4839000	2775555	2775788	4839233	-233	
SH	10	Time barred payment of Government Securities / Debentures								
GH	01	Payment of Principal-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	10	1000	0	-1000	0	0	0	0	0	
SH	11	Payment of claims against Government Guarantees								
GH	01	Payment of claims-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	11	1000	0	-1000	0	0	0	0	0	
SH	12	Excess Deduction of House Building Advance								
GH	01	Payment of excess Deduction of House Building Advance								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	12	1000	0	-1000	0	0	0	0	0	
Total	800	22724000	0	-9642000	13082000	3441109	3682603	13323494	-241494	
Total	2075	5033047000	362384000	-7746000	5387685000	5361130109	5361371445	5387926336	-241336	
Total	010	5033047000	362384000	-7746000	5387685000	5361130109	5361371445	5387926336	-241336	
Month & Year of Account		3 2019								
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	Grants-in-aid/Contributions/Subsidies through the General Administrative Department-Committed								
V	P	1000000	0	200000	1200000	0		1200000	0	100.00

Month & Year of Account		3 2019								
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	Grants-in-aid/Contributions/Subsidies through the General Administrative Department- Committed								
Total	01	1000000	0	200000	1200000	0	0	1200000	0	
GH	02	Gramdan Board- through the Revenue Department-Committed								
V	P	1000000	0	0	1000000	340000	340000	1000000	0	
Total	02	1000000	0	0	1000000	340000	340000	1000000	0	
Total	02	2000000	0	200000	2200000	340000	340000	2200000	0	
Total	101	2000000	0	200000	2200000	340000	340000	2200000	0	
MI	102	Administration of Religious and Charitable Endowments Acts								
SH	01	Devsthan and Dharpura-Committed								
V	P	214208000	0	-33535000	180673000	19755414	18958813	179876399	796601	
C	P	1000	98000	1000	100000	0	100000	0	0	
Total	01	214209000	98000	-33534000	180773000	19755414	18958813	179976399	796601	
SH	02	Waqf Tribunal(through the Waqf Department)-Committed								
V	P	9317000	0	374000	9691000	763081	761934	9689853	1147	
Total	02	9317000	0	374000	9691000	763081	761934	9689853	1147	
SH	03	Mandir Sanskriti Pratisthan-Committed								
V	P	700000	0	-162000	538000	250239	249925	537686	314	
Total	03	700000	0	-162000	538000	250239	249925	537686	314	
Total	102	224226000	98000	-33322000	191002000	20768734	19970672	190203938	798062	
MI	103	Upkeep of Shrines,Temples etc.								
SH	01	Maintenance of Devsthan Properties-Committed								
V	P	2000000	0	-2000000	0	0	0	0	0	
Total	01	2000000	0	-2000000	0	0	0	0	0	
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn,Udaipur-Committed								
V	P	3520000	0	-1181000	2339000	381699	381635	2338936	64	
C	P	1000	0	-1000	0	0	0	0	0	
Total	02	3521000	0	-1182000	2339000	381699	381635	2338936	64	
Total	103	5521000	0	-3182000	2339000	381699	381635	2338936	64	
MI	800	Other expenditure								
SH	01	Cremation of unclaimed dead bodies-Committed								
V	P	500000	0	-263000	237000	7500	7000	236500	500	
Total	01	500000	0	-263000	237000	7500	7000	236500	500	
SH	02	Teerth Yatra Yojana								
GH	01	Varisth Nagrik Teerth Yatra Yojana								
V	P	128525000	0	-25988000	102537000	24346719	24080895	102271176	265824	
Total	01	128525000	0	-25988000	102537000	24346719	24080895	102271176	265824	
GH	02	Kailash Mansarovar Yatra Yojana								

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		O	S	R	T					
MH	2250	Other Social Services								
MI	800	Other expenditure								
SH	02	Teerth Yatra Yojana								
GH	02	Kailash Mansarovar Yatra Yojana								
V	P	6700000	0	9100000	15800000	4500000	4500000	15800000	0	100.00
Total	02	6700000	0	9100000	15800000	4500000	4500000	15800000	0	
Total	02	135225000	0	-16888000	118337000	28846719	28580895	118071176	265824	
SH	03	Assistance for revival of temples operated through trust								
V	P	31511000	0	4289000	35800000	7500371		28299629	7500371	79.05
Total	03	31511000	0	4289000	35800000	7500371	0	28299629	7500371	
Total	800	167236000	0	-12862000	154374000	36354590	28587895	146607305	7766695	
Total	2250	398983000	98000	-49166000	349915000	57845023	49280202	341350179	8564821	
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								
V	P					289347		-289347	289347	.00
Total	03	0	0	0	0	289347	0	-289347	289347	
Total	01	0	0	0	0	289347	0	-289347	289347	
Total	337	0	0	0	0	289347	0	-289347	289347	
Total	03	0	0	0	0	289347	0	-289347	289347	
Total	3054	0	0	0	0	289347	0	-289347	289347	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	01	Science and Technology								
V	P	17500000	0	-3755000	13745000	1270036	1271299	13746263	-1263	100.01
V	C	18602000	0	989000	19591000	1143683	1143455	19590772	228	100.00
Total	01	36102000	0	-2766000	33336000	2413719	2414754	33337035	-1035	
SH	03	Sursek SetCom Network								
V	P	21500000	0	-17055000	4445000	1523226	1523414	4445188	-188	100.00
Total	03	21500000	0	-17055000	4445000	1523226	1523414	4445188	-188	
SH	04	Science and Social								
V	P	7800000	0	-4904000	2896000	0		2896000	0	100.00
Total	04	7800000	0	-4904000	2896000	0	0	2896000	0	
SH	05	Science Communication and Popularity								
V	P	36042000	0	-12955000	23087000	5260343	4851557	22678214	408786	98.23
Total	05	36042000	0	-12955000	23087000	5260343	4851557	22678214	408786	
SH	06	Biotechnology								

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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 3425	Other Scientific Research									
SM 01	Survey of India									
MI 800	Other expenditure									
SH 06	Biotechnology									
V P		10500000	0	-7821000	2679000	499706	500000	2679294	-294	100.01
Total	06	10500000	0	-7821000	2679000	499706	500000	2679294	-294	
SH 07	Industrial Awareness									
V P		7068000	0	-5491000	1577000	196593	140432	1520839	56161	96.44
Total	07	7068000	0	-5491000	1577000	196593	140432	1520839	56161	
SH 08	Patent Information Centre									
V P		3267000	0	-1418000	1849000	1147543	1064494	1765951	83049	95.51
Total	08	3267000	0	-1418000	1849000	1147543	1064494	1765951	83049	
SH 09	Management Information System and Library									
V P		26680000	0	-26514000	166000	65266	64636	165370	630	99.62
Total	09	26680000	0	-26514000	166000	65266	64636	165370	630	
SH 10	Research and Development									
V P		17294000	0	-14300000	2994000	557400	557783	2994383	-383	100.01
Total	10	17294000	0	-14300000	2994000	557400	557783	2994383	-383	
SH 12	Science and Technology									
GH 01	Establishment Expendiurre-Committed									
V P		63558000	0	-3257000	60301000	4511847	4501290	60290443	10557	99.98
C P		1000	0	-1000	0	0			0	.00
Total	01	63559000	0	-3258000	60301000	4511847	4501290	60290443	10557	
Total	12	63559000	0	-3258000	60301000	4511847	4501290	60290443	10557	
Total	800	229812000	0	-96482000	133330000	16175643	15618360	132772717	557283	
Total	01	229812000	0	-96482000	133330000	16175643	15618360	132772717	557283	
SM 60	Others									
MI 800	Other expenditure									
SH 02	Bio-technology Research Centre									
GH 01	Science and Technology Department									
V P		3000	0	-3000	0	0			0	.00
Total	01	3000	0	-3000	0	0	0	0	0	
Total	02	3000	0	-3000	0	0	0	0	0	
Total	800	3000	0	-3000	0	0	0	0	0	
Total	60	3000	0	-3000	0	0	0	0	0	
Total	3425	229815000	0	-96485000	133330000	16175643	15618360	132772717	557283	
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Co-ordination									
SH 01	Environment Reforms									
V P		11052000	0	-4437000	6615000	1380874	1381466	6615592	-592	100.01

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Co-ordination									
SH 01	Environment Reforms									
Total	01	11052000	0	-4437000	6615000	1380874	1381466	6615592	-592	
SH 02	C.E.T.P.									
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
SH 03	National Lake Conservation Plan									
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	43699000	43700000	43700000	43700000	43700000	0	100.00
Total	03	2000	0	43698000	43700000	43700000	43700000	43700000	0	
SH 04	National River Conservation Plan									
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05	Rajasthan State Bio- diversity Board									
V	P	22010000	0	-5110000	16900000	0		16900000	0	100.00
Total	05	22010000	0	-5110000	16900000	0	0	16900000	0	
SH 06	Works under Environmental reforms and Health Fund									
GH 01	Disposal of Bio- medical wastage									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07	Environment Reforms									
GH 01	Establishment Expenditure-Committed									
V	P	16225000	0	-1073000	15152000	1153706	1154722	15153016	-1016	100.01
Total	01	16225000	0	-1073000	15152000	1153706	1154722	15153016	-1016	
Total	07	16225000	0	-1073000	15152000	1153706	1154722	15153016	-1016	
Total	102	49293000	0	33074000	82367000	46234580	46236188	82368608	-1608	
Total	03	49293000	0	33074000	82367000	46234580	46236188	82368608	-1608	
Total	3435	49293000	0	33074000	82367000	46234580	46236188	82368608	-1608	
MH 4250	Capital Outlay on other Social Services									
MI 800	Other expenditure									
SH 02	Construction works for Pilgrims through the PWD									
GH 90	Construction Works									
V	P	16659000	0	5000000	21659000	1188571	1188384	21658813	187	100.00
Total	90	16659000	0	5000000	21659000	1188571	1188384	21658813	187	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1333000	0	-247000	1086000	95568	95070	1085502	498	99.95
Total	91	1333000	0	-247000	1086000	95568	95070	1085502	498	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	800	Other expenditure								
SH	02	Construction works for Pilgrims through the PWD								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	333000	0	-62000	271000	23390	23768	271378	-378	100.14
Total	92	333000	0	-62000	271000	23390	23768	271378	-378	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	500000	0	-93000	407000	35586	35652	407066	-66	100.02
Total	93	500000	0	-93000	407000	35586	35652	407066	-66	
Total	02	18825000	0	4598000	23423000	1343115	1342874	23422759	241	
SH	03	Construction works for Pilgrims through Department								
V	P	12284000	0	-7299000	4985000	3171896	2969679	4782783	202217	95.94
Total	03	12284000	0	-7299000	4985000	3171896	2969679	4782783	202217	
Total	800	31109000	0	-2701000	28408000	4515011	4312553	28205542	202458	
Total	4250	31109000	0	-2701000	28408000	4515011	4312553	28205542	202458	
MH	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								
V	P	64100000	0	-53474000	10626000	7226292	7226699	10626407	-407	100.00
Total	02	64100000	0	-53474000	10626000	7226292	7226699	10626407	-407	
Total	800	64100000	0	-53474000	10626000	7226292	7226699	10626407	-407	
Total	5425	64100000	0	-53474000	10626000	7226292	7226699	10626407	-407	
Total	011	773300000	98000	-168752000	604646000	132285896	122674002	595034106	9611894	
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Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	01	Stamps-Judicial								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Proportionate expenses - Committed								
V	P	5546000	0	-1635000	3911000	3911000			3911000	.00
Total	01	5546000	0	-1635000	3911000	3911000	0	0	3911000	
Total	01	5546000	0	-1635000	3911000	3911000	0	0	3911000	
Total	001	5546000	0	-1635000	3911000	3911000	0	0	3911000	
MI	101	Cost of Stamps								

Month & Year of Account		3 2019								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 01	Stamps-Judicial									
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Judicial Stamp - Committed									
V	P	15000000	0	-4000000	11000000	286647	306619	11019972	-19972	100.18
Total	01	15000000	0	-4000000	11000000	286647	306619	11019972	-19972	
Total	01	15000000	0	-4000000	11000000	286647	306619	11019972	-19972	
Total	101	15000000	0	-4000000	11000000	286647	306619	11019972	-19972	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Sale									
GH 01	Commission on Sale to Agents									
V	P	5500000	0	500000	6000000	-133979	10134577.29	16268556.29	-10268556.29	271.14
Total	01	5500000	0	500000	6000000	-133979	10134577.29	16268556.29	-10268556.29	
Total	01	5500000	0	500000	6000000	-133979	10134577.29	16268556.29	-10268556.29	
Total	102	5500000	0	500000	6000000	-133979	10134577.29	16268556.29	-10268556.29	
Total	01	26046000	0	-5135000	20911000	4063668	10441196.29	27288528.29	-6377528.29	
SM 02	Stamps-Non-Judicial									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	12540000	0	-3740000	8800000	517608	516478	8798870	1130	99.99
Total	01	12540000	0	-3740000	8800000	517608	516478	8798870	1130	
Total	001	12540000	0	-3740000	8800000	517608	516478	8798870	1130	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Non-Judicial Stamp - Committed									
V	P	150000000	0	50000000	200000000	50084085	50083740	199999655	345	100.00
Total	01	150000000	0	50000000	200000000	50084085	50083740	199999655	345	
Total	01	150000000	0	50000000	200000000	50084085	50083740	199999655	345	
Total	101	150000000	0	50000000	200000000	50084085	50083740	199999655	345	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Printing									
GH 01	Commission on Sale to Agents - Committed									
V	P	168000000	0	-6063000	161937000	2404234.09	4844814	164377579.91	-2440579.91	101.51
Total	01	168000000	0	-6063000	161937000	2404234.09	4844814	164377579.91	-2440579.91	
Total	01	168000000	0	-6063000	161937000	2404234.09	4844814	164377579.91	-2440579.91	
Total	102	168000000	0	-6063000	161937000	2404234.09	4844814	164377579.91	-2440579.91	
Total	02	330540000	0	40197000	370737000	53005927.09	55445032	373176104.91	-2439104.91	
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence									

Month & Year of Account		3 2019								
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 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	27206000	0	-5888000	21318000	2534383.4	2512394	21296010.6	21989.4	99.90
Total	01	27206000	0	-5888000	21318000	2534383.4	2512394	21296010.6	21989.4	
SH 02	District Organisation									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH 03	District Organisation									
GH 01	Establishment expenses - Committed									
V	P	509223000	112500000	-191623000	430100000	44075860	43703047	429727187	372813	99.91
C	P	1000	352000	-2000	351000	418		350582	418	99.88
Total	01	509224000	112852000	-191625000	430451000	44076278	43703047	430077769	373231	
Total	03	509224000	112852000	-191625000	430451000	44076278	43703047	430077769	373231	
Total	001	536431000	112852000	-197514000	451769000	46610661.4	46215441	451373779.6	395220.4	
Total	03	536431000	112852000	-197514000	451769000	46610661.4	46215441	451373779.6	395220.4	
Total	2030	893017000	112852000	-162452000	843417000	103680256.49	112101669.29	851838412.8	-8421412.8	
MH 2041	Taxes on Vehicles									
MI 001	Direction and Administration									
SH 02	Chairman, Regional Transport Authority									
V	P	2303000	0	-1773000	530000	52910	52127	529217	783	99.85
Total	02	2303000	0	-1773000	530000	52910	52127	529217	783	
SH 03	Member, State Transport Appellate Tribunal-Committed									
V	P	5992000	0	162000	6154000	580628	581087	6154459	-459	100.01
Total	03	5992000	0	162000	6154000	580628	581087	6154459	-459	
SH 04	Operational Transport-Committed									
GH 01	Head Office - Committed									
V	P	126219000	0	-19492000	106727000	9750736	9078548	106054812	672188	99.37
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	126220000	0	-19493000	106727000	9750736	9078548	106054812	672188	
Total	04	126220000	0	-19493000	106727000	9750736	9078548	106054812	672188	
Total	001	134515000	0	-21104000	113411000	10384274	9711762	112738488	672512	
MI 101	Collection Charges									
SH 03	Computerisation in Regional Transport Offices									
V	P	208385000	0	-59654000	148731000	-157		148731157	-157	100.00
Total	03	208385000	0	-59654000	148731000	-157	0	148731157	-157	
SH 04	Regional Transport Officer									
GH 01	Through the Transport Department - Committed									
V	P	760115000	0	-104941000	655174000	73797664.96	72395185	653771520.04	1402479.96	99.79
C	P	1000	3530000	-1000	3530000	67		3529933	67	100.00

Month & Year of Account		3 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	101	Collection Charges								
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
Total	01	760116000	3530000	-104942000	658704000	73797731.96	72395185	657301453.04	1402546.96	
Total	04	760116000	3530000	-104942000	658704000	73797731.96	72395185	657301453.04	1402546.96	
Total	101	968501000	3530000	-164596000	807435000	73797574.96	72395185	806032610.04	1402389.96	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection								
V	P	411425000	0	-40975000	370450000	40321886.42	38852517	368980630.58	1469369.42	99.60
Total	02	411425000	0	-40975000	370450000	40321886.42	38852517	368980630.58	1469369.42	
Total	102	411425000	0	-40975000	370450000	40321886.42	38852517	368980630.58	1469369.42	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme								
V	P	6857000	0	-737000	6120000	524346	524785	6120439	-439	100.01
Total	01	6857000	0	-737000	6120000	524346	524785	6120439	-439	
SH	90	Compensation payment under Public Services delivered Guarantee Act								
GH	01	Payment of Compensation								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	800	6858000	0	-738000	6120000	524346	524785	6120439	-439	
Total	2041	1521299000	3530000	-227413000	1297416000	125028081.38	121484249	1293872167.62	3543832.38	
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 - Taxes on Sales, Trade, etc.								
V	P	0	1000	238000	239000	239000			239000	.00
Total	01	0	1000	238000	239000	239000	0	0	239000	
Total	101	0	1000	238000	239000	239000	0	0	239000	
MI	103	Collection Charges- Electricity Duty								
SH	01	Electric Inspector								
V	P	19317000	0	-2024000	17293000	1689922	1689484	17292562	438	100.00
Total	01	19317000	0	-2024000	17293000	1689922	1689484	17292562	438	
SH	02	Divisional Staff								
V	P	57123000	0	-6610000	50513000	4682002	4681870	50512868	132	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	02	57124000	0	-6611000	50513000	4682002	4681870	50512868	132	
SH	03	Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - Taxes on Sales, Trade etc.								
V	P	126119000	0	-21494000	104625000	104625000			104625000	.00

Month & Year of Account		3 2019								
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	2045	Other Taxes and Duties on Commodities and Services								
MI	103	Collection Charges- Electricity Duty								
SH	03	Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - Taxes on Sales, Trade etc.								
Total	03	126119000	0	-21494000	104625000	104625000	0	0	104625000	
Total	103	202560000	0	-30129000	172431000	110996924	6371354	67805430	104625570	
Total	2045	202560000	1000	-29891000	172670000	111235924	6371354	67805430	104864570	
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	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot								
GH	01	General Region								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	07	1000	0	-1000	0	0	0	0	0	
SH	08	Other assistance to Rajasthan State Road Transportation Corporation Limited								
V	P	3000	3000000000	-250003000	2750000000	250000000	250000000	2750000000	0	100.00
Total	08	3000	3000000000	-250003000	2750000000	250000000	250000000	2750000000	0	
SH	10	Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
SH	11	Rajasthan State Bus Terminal Authority								
V	P	3000	0	-3000	0	0			0	.00
Total	11	3000	0	-3000	0	0	0	0	0	
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	99999000	2099999000	404565000	404565000	2099999000	0	100.00
Total	01	2000000000	0	99999000	2099999000	404565000	404565000	2099999000	0	
Total	12	2000000000	0	99999000	2099999000	404565000	404565000	2099999000	0	
SH	13	Payment of Consultation Fees								
GH	01	Through the Transport Department								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	13	1000	0	-1000	0	0	0	0	0	
SH	14	Compensations to Corporation for the losses held during Movements								
GH	01	Through the Transport Department								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2019								
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	14	Compensations to Corporation for the losses held during Movements								
Total	14	1000	0	-1000	0	0	0	0	0	
SH	15	Reimbursement of difference amount of Vat on Diesel								
GH	01	Through the Transport Department								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	15	1000	0	-1000	0	0	0	0	0	
Total	190	2000012000	3000000000	-150013000	4849999000	654565000	654565000	4849999000	0	
MI	797	Transfer of Reserve Funds/Deposits Accounts								
SH	01	Dedicated Road Safety Fund								
GH	01	Transfer to Dedicated Road Safety Fund								
V	P	894225000	0	99675000	993900000	99675000	99675000	993900000	0	100.00
Total	01	894225000	0	99675000	993900000	99675000	99675000	993900000	0	
Total	01	894225000	0	99675000	993900000	99675000	99675000	993900000	0	
Total	797	894225000	0	99675000	993900000	99675000	99675000	993900000	0	
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	05	Other Urban Transport Management								
V	P	1000	0	-1000	0	0				.00
Total	05	1000	0	-1000	0	0	0	0	0	
GH	06	Environment and Pollution Management								
V	P	1000	0	-1000	0	0				.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	07	2000	0	-2000	0	0	0	0	0	
SH	08	Dedicated Road Safety Fund								
GH	01	Through the Transport Department								
V	P	894225000	11000	-804085000	90151000	27749222	25807954	88209732	1941268	97.85
Total	01	894225000	11000	-804085000	90151000	27749222	25807954	88209732	1941268	
Total	08	894225000	11000	-804085000	90151000	27749222	25807954	88209732	1941268	
Total	800	894227000	11000	-804087000	90151000	27749222	25807954	88209732	1941268	
Total	3055	3788464000	3000011000	-854425000	5934050000	781989222	780047954	5932108732	1941268	
MH	5055	Capital Outlay on Road Transport								
MI	050	Land and Building								
SH	01	Rajasthan Dedicated Safety Fund								
GH	01	Civil Works								
V	P	0	51443000	-48443000	3000000	3000000	3000000	3000000	0	100.00
Total	01	0	51443000	-48443000	3000000	3000000	3000000	3000000	0	
Total	01	0	51443000	-48443000	3000000	3000000	3000000	3000000	0	
Total	050	0	51443000	-48443000	3000000	3000000	3000000	3000000	0	

Month & Year of Account		3		2019						
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	190	Investment in Public Sector and Other Undertakings								
SH	03	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH	07	Share Capital to RSRTC against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan								
V	P	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
SH	08	Rajasthan State Bus Terminal Authority								
V	P	1000	0	-1000	0	0			0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
Total	190	3000	0	-3000	0	0	0	0	0	
MI	800	Other expenditure								
SH	01	Rajasthan Dedicated Safety Fund								
GH	01	Capital Outlays on Road Safety Activities								
V	P	0	2000	-2000	0	0			0	.00
Total	01	0	2000	-2000	0	0	0	0	0	
Total	01	0	2000	-2000	0	0	0	0	0	
Total	800	0	2000	-2000	0	0	0	0	0	
Total	5055	3000	51445000	-48448000	3000000	3000000	3000000	3000000	0	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	100000000	200000000	0	300000000	0		300000000	0	100.00
Total	02	100000000	200000000	0	300000000	0	0	300000000	0	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	11000000	0	-10000000	1000000	1000000	1000000	1000000	0	100.00
Total	06	11000000	0	-10000000	1000000	1000000	1000000	1000000	0	
Total	190	111000000	200000000	-10000000	301000000	1000000	1000000	301000000	0	
Total	7055	111000000	200000000	-10000000	301000000	1000000	1000000	301000000	0	
Total	012	6516343000	3367839000	-1332629000	8551553000	1125933483.87	1024005226.29	8449624742.42	101928257.58	
Month & Year of Account		3		2019						
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								

Month & Year of Account		3 2019								
Grant Number		013 EXCISE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	241697000	0	-34754000	206943000	31556184	30105878	205492694	1450306	99.30
C	P	1000	639000	-100000	540000	0		540000	0	100.00
Total	01	241698000	639000	-34854000	207483000	31556184	30105878	206032694	1450306	
SH	02	Preventive Force-Committed								
V	P	976205000	0	-103502000	872703000	81101483.6	80422614	872024130.4	678869.6	99.92
Total	02	976205000	0	-103502000	872703000	81101483.6	80422614	872024130.4	678869.6	
SH	03	Other establishment-Committed								
V	P	574075000	0	-52882000	521193000	48318702.04	47070567	519944864.96	1248135.04	99.76
Total	03	574075000	0	-52882000	521193000	48318702.04	47070567	519944864.96	1248135.04	
Total	001	1791978000	639000	-191238000	1601379000	160976369.64	157599059	1598001689.36	3377310.64	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	10000	0	-10000	0	0			0	.00
Total	01	10000	0	-10000	0	0	0	0	0	
SH	02	Hemp-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	Doda Post-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	102	12000	0	-12000	0	0	0	0	0	
MI	104	Purchase of Liquor and Spirits								
V	P	1000	0	-1000	0	0			0	.00
Total	104	1000	0	-1000	0	0	0	0	0	
MI	800	Other expenditure								
SH	01	Departmental and Commissioned Shops -Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	2039	1791992000	639000	-191252000	1601379000	160976369.64	157599059	1598001689.36	3377310.64	
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan State Beverages Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3		2019						
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	-1000	0	0	0	0	0	0
Total 013		1791993000	639000	-191253000	1601379000	160976369.64	157599059	1598001689.36	3377310.64	
Month & Year of Account		3		2019						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040 Taxes on Sales, Trade etc.										
MI 001 Direction and Administration										
SH 01 Head Office-Committed										
V	P	362498000	0	-37651000	324847000	50245700	50191802	324793102	53898	99.98
C	P	1000	0	-1000	0	0			0	.00
Total 01		362499000	0	-37652000	324847000	50245700	50191802	324793102	53898	
SH 02 Divisional Staff-Committed										
V	P	295923000	0	-24970000	270953000	23981444.43	23820023	270791578.57	161421.43	99.94
Total 02		295923000	0	-24970000	270953000	23981444.43	23820023	270791578.57	161421.43	
SH 03 Rajasthan Tax Board-Committed										
V	P	56911000	0	-6327000	50584000	4684706	4683893	50583187	813	100.00
Total 03		56911000	0	-6327000	50584000	4684706	4683893	50583187	813	
SH 07 State Tax Academy-Committed										
V	P	27614000	0	-7815000	19799000	3504949	3505201	19799252	-252	100.00
Total 07		27614000	0	-7815000	19799000	3504949	3505201	19799252	-252	
Total 001		742947000	0	-76764000	666183000	82416799.43	82200919	665967119.57	215880.43	
MI 101 Collection Charges										
SH 02 Other District Executive Staff-Committed										
V	P	1651889000	0	-40882000	1611007000	208908197.46	207750562	1609849364.54	1157635.46	99.93
C	P	1000	0	-1000	0	0			0	.00
Total 02		1651890000	0	-40883000	1611007000	208908197.46	207750562	1609849364.54	1157635.46	
SH 04 Expenditure on collection of tax on contract basis-Committed										
V	P	1000	0	-1000	0	0			0	.00
Total 04		1000	0	-1000	0	0	0	0	0	
Total 101		1651891000	0	-40884000	1611007000	208908197.46	207750562	1609849364.54	1157635.46	
MI 797 Transfers to/ from Reserve Funds/ Deposit Accounts										
SH 01 Water Conservation Cess Fund-Committed										
V	P	2000000000	175100000	0	2175100000	0		2175100000	0	100.00
Total 01		2000000000	175100000	0	2175100000	0	0	2175100000	0	
Total 797		2000000000	175100000	0	2175100000	0	0	2175100000	0	

Month & Year of Account		3 2019								
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	16000000	0	-16000000	0	0			0	.00
Total	01	16000000	0	-16000000	0	0	0	0	0	
GH	02	Interest Grant								
V	P	17000000	0	-17000000	0	0			0	.00
Total	02	17000000	0	-17000000	0	0	0	0	0	
GH	03	Up front Subsidy								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH	04	Investment Subsidy								
V	P	6388073000	0	-1640811000	4747262000	-342	4747262342	-342		100.00
Total	04	6388073000	0	-1640811000	4747262000	-342	0	4747262342	-342	
GH	05	Employment Generation Subsidy								
V	P	302500000	0	-163761000	138739000	417571	417500	138738929	71	100.00
Total	05	302500000	0	-163761000	138739000	417571	417500	138738929	71	
GH	06	Novel/ Innovative Schemes								
V	P	1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
GH	07	Investment Subsidy (RIPS-2014)								
V	P	1022500000	0	-610428000	412072000	694674	694961	412072287	-287	100.00
Total	07	1022500000	0	-610428000	412072000	694674	694961	412072287	-287	
GH	08	Employment Generation Subsidy (RIPS-2014)								
V	P	70000000	0	-24593000	45407000	-370		45407370	-370	100.00
Total	08	70000000	0	-24593000	45407000	-370	0	45407370	-370	
GH	09	VAT Reimbursement (RIPS-2014)								
V	P	1000000	0	-1000000	0	0			0	.00
Total	09	1000000	0	-1000000	0	0	0	0	0	
Total	02	7817075000	0	-2473595000	5343480000	1111533	1112461	5343480928	-928	
SH	03	Reimbursement of VAT under Affordable Housing Policy, 2009-Committed								
V	P	1000	6206000	15158000	21365000	15160000	15160476	21365476	-476	100.00
Total	03	1000	6206000	15158000	21365000	15160000	15160476	21365476	-476	
Total	800	7817076000	6206000	-2458437000	5364845000	16271533	16272937	5364846404	-1404	
Total	2040	12211914000	181306000	-2576085000	9817135000	307596529.89	306224418	9815762888.11	1372111.89	
MH	2043	Collection Charges under State Goods and Services Tax								
MI	001	Direction and Administration								
SH	01	Head Office								

Month & Year of Account		3 2019										
Grant Number:		014 SALES TAX										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2043 Collection Charges under State Goods and Services Tax												
MI 001 Direction and Administration												
SH 01 Head Office												
GH 01 Head office - Committed												
V	P	233018000	0	-129218000	103800000	0	103800000	0	100.00			
C	P	1000	0	-1000	0	0	0	0	.00			
Total	01	233019000	0	-129219000	103800000	0	103800000	0				
Total	01	233019000	0	-129219000	103800000	0	103800000	0				
SH 02 Divisional Staff												
GH 01 Divisional office -Committed												
V	P	12000	0	-12000	0	0	0	0	.00			
C	P	1000	0	-1000	0	0	0	0	.00			
Total	01	13000	0	-13000	0	0	0	0				
Total	02	13000	0	-13000	0	0	0	0				
SH 03 Rajasthan Tax Academy												
GH 01 Tax Academy -Committed												
V	P	12000	0	-12000	0	0	0	0	.00			
C	P	1000	0	-1000	0	0	0	0	.00			
Total	01	13000	0	-13000	0	0	0	0				
Total	03	13000	0	-13000	0	0	0	0				
SH 04 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax												
GH 01 Transfer of Proportionate expenditure-Committed												
V	P	365376000	0	-8732000	356644000	356644000	356644000	356644000	.00			
Total	01	365376000	0	-8732000	356644000	356644000	0	0	356644000			
Total	04	365376000	0	-8732000	356644000	356644000	0	0	356644000			
SH 05 Rajasthan Traders Welfare Board												
GH 01 Trader Welfare												
V	P	0	2000	-2000	0	0	0	0	.00			
Total	01	0	2000	-2000	0	0	0	0	0			
Total	05	0	2000	-2000	0	0	0	0	0			
Total	001	598421000	2000	-137979000	460444000	356644000	0	103800000	356644000			
MI 101 Collection Charges												
SH 01 Subordinate office												
GH 01 Circle office -Committed												
V	P	18000	0	-18000	0	0	0	0	.00			
C	P	1000	0	-1000	0	0	0	0	.00			
Total	01	19000	0	-19000	0	0	0	0	0			
Total	01	19000	0	-19000	0	0	0	0	0			
SH 02 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax												

Month & Year of Account		3 2019								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2043 Collection Charges under State Goods and Services Tax										
MI	101	Collection Charges								
SH	02	Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax								
GH	01	Transfer of Proportionate expenditure-Committed								
V	P	879144000	0	54185000	933329000	933329000		933329000	.00	
Total	01	879144000	0	54185000	933329000	933329000	0	0	933329000	
Total	02	879144000	0	54185000	933329000	933329000	0	0	933329000	
Total	101	879163000	0	54166000	933329000	933329000	0	0	933329000	
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	0	1000	-1000	0	0		0	.00	
Total	01	0	1000	-1000	0	0	0	0	0	
Total	01	0	1000	-1000	0	0	0	0	0	
Total	800	0	1000	-1000	0	0	0	0	0	
Total	2043	1477584000	3000	-83814000	1393773000	1289973000	0	103800000	1289973000	
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	-2000	0	0		0	.00	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	006	2000	0	-2000	0	0	0	0	0	
Total	4047	2000	0	-2000	0	0	0	0	0	
Total	014	13689500000	181309000	-2659901000	11210908000	1597569529.89	306224418	9919562888.11	1291345111.89	
Month & Year of Account		3 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071 Pensions and Other Retirement Benefits										
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	01	Pension to State employees-Committed								

Month & Year of Account		3 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	01	Pension to State employees-Committed								
V	P	90000000000	5000000000	354596000	95354596000	9156802962.45	9202794826	95400587863.55	-45991863.55	100.05
C	P	1000	0	-1000	0	0			0	.00
Total	01	90000001000	5000000000	354595000	95354596000	9156802962.45	9202794826	95400587863.55	-45991863.55	
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	101	90000002000	5000000000	354594000	95354596000	9156802962.45	9202794826	95400587863.55	-45991863.55	
MI	102	Commutated value of Pensions								
SH	01	Commutated value of Pensions								
GH	01	Commutated value of Employees Pensions-Committed								
V	P	21500000000	500000000	-194492000	21805508000	2051671593.66	1961679318	21715515724.34	89992275.66	99.59
C	P	1000	0	-1000	0	0			0	.00
Total	01	21500001000	500000000	-194493000	21805508000	2051671593.66	1961679318	21715515724.34	89992275.66	
Total	01	21500001000	500000000	-194493000	21805508000	2051671593.66	1961679318	21715515724.34	89992275.66	
Total	102	21500001000	500000000	-194493000	21805508000	2051671593.66	1961679318	21715515724.34	89992275.66	
MI	103	Compassionate allowance								
SH	01	Compassionate assestance on death of government employees								
GH	01	Compassionate assestance on death of government employees-Committed								
V	P	100000	0	-100000	0	0			0	.00
Total	01	100000	0	-100000	0	0	0	0	0	
Total	01	100000	0	-100000	0	0	0	0	0	
Total	103	100000	0	-100000	0	0	0	0	0	
MI	104	Gratuities								
SH	01	Gratuity to State employees-Committed								
V	P	25000000000	0	-508163000	24491837000	2244105014	2028394085	24276126071	215710929	99.12
C	P	1000	0	-1000	0	0			0	.00
Total	01	25000001000	0	-508164000	24491837000	2244105014	2028394085	24276126071	215710929	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	150000000	0	-85753000	64247000	10278954	10067700	64035746	211254	99.67
Total	02	150000000	0	-85753000	64247000	10278954	10067700	64035746	211254	
Total	104	25150001000	0	-593917000	24556084000	2254383968	2038461785	24340161817	215922183	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	24000000000	0	-84984000	23915016000	2545858042.55	2393734401.38	23762892358.83	152123641.17	99.36
C	P	1000	0	-1000	0	0			0	.00

Month & Year of Account		3 2019								
Grant Number		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
Total	01	24000001000	0	-84985000	23915016000	2545858042.55	2393734401.38	23762892358.83	152123641.17	
Total	01	24000001000	0	-84985000	23915016000	2545858042.55	2393734401.38	23762892358.83	152123641.17	
Total	105	24000001000	0	-84985000	23915016000	2545858042.55	2393734401.38	23762892358.83	152123641.17	
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	-42000000	78000000	64743822		13256178	64743822	17.00
Total	01	120000000	0	-42000000	78000000	64743822	0	13256178	64743822	
Total	01	120000000	0	-42000000	78000000	64743822	0	13256178	64743822	
Total	106	120000000	0	-42000000	78000000	64743822	0	13256178	64743822	
MI	108	Contributions to Provident Funds								
SH	01	Through the Director, Provident Funds								
GH	01	Work charged employees of Public Works Department Including Garden-Committed								
V	P	850000	0	-409000	441000	441000			441000	.00
Total	01	850000	0	-409000	441000	441000	0	0	441000	
GH	02	Work charged employees of Water Works Department-Committed								
V	P	740000	0	360000	1100000	1100000			1100000	.00
Total	02	740000	0	360000	1100000	1100000	0	0	1100000	
GH	03	Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	-1000	0	7677		-7677	7677	.00
Total	03	1000	0	-1000	0	7677	0	-7677	7677	
GH	04	Work charged employees of Forest Department-Committed								
V	P	600000	0	-178000	422000	422000			422000	.00
Total	04	600000	0	-178000	422000	422000	0	0	422000	
Total	01	2191000	0	-228000	1963000	1970677	0	-7677	1970677	
Total	108	2191000	0	-228000	1963000	1970677	0	-7677	1970677	
MI	110	Pensions of Employees of Local Bodies								
SH	01	Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	5500000000	0	-76597000	5423403000	706765573.61	535065828	5251703254.39	171699745.61	96.83
Total	01	5500000000	0	-76597000	5423403000	706765573.61	535065828	5251703254.39	171699745.61	
SH	02	Retirement benefits and special contribution to State employees transferred to Autonomous Institutions and other Enterprises-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
V	P	1000	0	-1000	0	-113901076	14070076	127971152	-127971152	.00

Month & Year of Account		3 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	110	Pensions of Employees of Local Bodies								
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
Total	03	1000	0	-1000	0	-113901076	14070076	127971152	-127971152	
Total	110	5500002000	0	-76599000	5423403000	592864497.61	549135904	5379674406.39	43728593.61	
MI	111	Pensions to Legislators								
SH	01	Pensions to Legislators of Rajasthan								
GH	01	Pension and Family Pension to Legislators of Rajasthan								
V	P	235000000	0	-2201000	232799000	20349382	22187966	234637584	-1838584	100.79
Total	01	235000000	0	-2201000	232799000	20349382	22187966	234637584	-1838584	
Total	01	235000000	0	-2201000	232799000	20349382	22187966	234637584	-1838584	
Total	111	235000000	0	-2201000	232799000	20349382	22187966	234637584	-1838584	
MI	115	Leave Encashment Benefits								
SH	01	Leave Encashment Benefits on Retirement								
GH	01	Leave Encashment Benefits of employees on Retirement-Committed								
V	P	13500000000	3500000000	-1695620000	15304380000	1210125310.3	999225903	15093480592.7	210899407.3	98.62
Total	01	13500000000	3500000000	-1695620000	15304380000	1210125310.3	999225903	15093480592.7	210899407.3	
Total	01	13500000000	3500000000	-1695620000	15304380000	1210125310.3	999225903	15093480592.7	210899407.3	
Total	115	13500000000	3500000000	-1695620000	15304380000	1210125310.3	999225903	15093480592.7	210899407.3	
MI	117	Government contribution for Defined Contribution Pension Scheme								
SH	01	Government contribution in Defined contribution Pension Scheme-Committed								
GH	01	Regular Contribution of State Government								
V	P	16958000000	42000000	991023000	17991023000	2431757140.6	2431758224.2	17991024083.6	-1083.6	100.00
Total	01	16958000000	42000000	991023000	17991023000	2431757140.6	2431758224.2	17991024083.6	-1083.6	
GH	02	Contribution of State Government for Last three months of Retirement - Committed								
V	P	10000000	0	-10000000	0	0	0	0	0	.00
Total	02	10000000	0	-10000000	0	0	0	0	0	
V	P				1319		-1319	1319		.00
Total	01	16968000000	42000000	981023000	17991023000	2431758459.6	2431758224.2	17991022764.6	235.4	
Total	117	16968000000	42000000	981023000	17991023000	2431758459.6	2431758224.2	17991022764.6	235.4	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	120000000	10000000	-14703000	115297000	15685484	15590609	115202125	94875	99.92
Total	01	120000000	10000000	-14703000	115297000	15685484	15590609	115202125	94875	
Total	200	120000000	10000000	-14703000	115297000	15685484	15590609	115202125	94875	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionary benefits-Committed								
V	P	20000000	1210000	-4096000	17114000	3161632	897539	14849907	2264093	86.77
Total	01	20000000	1210000	-4096000	17114000	3161632	897539	14849907	2264093	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 800	Other expenditure									
SH 90	Payment of compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	800	20001000	1210000	-4097000	17114000	3161632	897539	14849907	2264093	
Total	01	197115299000	9053210000	-1373326000	204795183000	20349375831.17	19615466475.58	204061273644.41	733909355.59	
Total	2071	197115299000	9053210000	-1373326000	204795183000	20349375831.17	19615466475.58	204061273644.41	733909355.59	
Total	015	197115299000	9053210000	-1373326000	204795183000	20349375831.17	19615466475.58	204061273644.41	733909355.59	
Month & Year of Account		3 2019								
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH 02	State Level Police Responsible Committee-Committed									
V	P	6020000	0	-4108000	1912000	196247	191162	1906915	5085	99.73
Total	02	6020000	0	-4108000	1912000	196247	191162	1906915	5085	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	403277000	118200000	-944000	520533000	66436217	66428051	520524834	8166	100.00
Total	01	403277000	118200000	-944000	520533000	66436217	66428051	520524834	8166	
Total	03	403277000	118200000	-944000	520533000	66436217	66428051	520524834	8166	
Total	001	409298000	118200000	-5053000	522445000	66632464	66619213	522431749	13251	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy									
V	P	301194000	0	21720000	322914000	26606983	26555111	322862128	51872	99.98
Total	01	301194000	0	21720000	322914000	26606983	26555111	322862128	51872	
Total	01	301194000	0	21720000	322914000	26606983	26555111	322862128	51872	
SH 02	Police Training School-Committed									

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		O	S	R	T					
MH	2055	Police								
MI	003	Education and Training								
SH	02	Police Training School-Committed								
V	P	640636000	0	64986000	705622000	65928879.12	65298724.28	704991845.16	630154.84	99.91
Total	02	640636000	0	64986000	705622000	65928879.12	65298724.28	704991845.16	630154.84	
SH	03	Police University								
GH	01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur								
V	P	57501000	0	-14376000	43125000	14375000	14375000	43125000	0	100.00
Total	01	57501000	0	-14376000	43125000	14375000	14375000	43125000	0	
Total	03	57501000	0	-14376000	43125000	14375000	14375000	43125000	0	
Total	003	999331000	0	72330000	1071661000	106910862.12	106228835.28	1070978973.16	682026.84	
MI	004	Research								
SH	01	Police Enquiry and Research-Committed								
V	P	4000000	0	-880000	3120000	1185827	1159863	3094036	25964	99.17
Total	01	4000000	0	-880000	3120000	1185827	1159863	3094036	25964	
SH	02	Expenditure on Research of Centre Investigation Agencies-Committed								
V	P	2800000	0	-167000	2633000	1666998	1667813	2633815	-815	100.03
Total	02	2800000	0	-167000	2633000	1666998	1667813	2633815	-815	
Total	004	6800000	0	-1047000	5753000	2852825	2827676	5727851	25149	
MI	101	Criminal Investigation and Vigilance								
SH	01	Crime Branch								
GH	01	Special Branch-Committed								
V	P	1336250000	0	55820000	1392070000	120703968	119836964	1391202996	867004	99.94
Total	01	1336250000	0	55820000	1392070000	120703968	119836964	1391202996	867004	
GH	02	Crime -Branch-Committed								
V	P	910482000	0	4245000	914727000	82869786	82849416	914706630	20370	100.00
Total	02	910482000	0	4245000	914727000	82869786	82849416	914706630	20370	
GH	03	Criminal -Branch								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	01	2246733000	0	60064000	2306797000	203573754	202686380	2305909626	887374	
SH	02	Anti Corruption Bureau-Committed								
V	P	743225000	0	25533000	768758000	71799082.05	71424846	768383763.95	374236.05	99.95
Total	02	743225000	0	25533000	768758000	71799082.05	71424846	768383763.95	374236.05	
SH	05	Anti-terrorist Force and Special Task Force-Committed								
GH	01	Anti-terrorist and Special Task Force-Committed								
V	P	266500000	0	39926000	306426000	27305433	27177336	306297903	128097	99.96
Total	01	266500000	0	39926000	306426000	27305433	27177336	306297903	128097	
Total	05	266500000	0	39926000	306426000	27305433	27177336	306297903	128097	
Total	101	3256458000	0	125523000	3381981000	302678269.05	301288562	3380591292.95	1389707.05	
MI	104	Special Police								

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		O	S	R	T					
MH 2055	Police									
MI 104	Special Police									
SH 01	Sepoy Unit-Committed									
V	P	9309216000	100000000	48623000	9457839000	789633567	781551754	9449757187	8081813	99.91
Total	01	9309216000	100000000	48623000	9457839000	789633567	781551754	9449757187	8081813	
SH 02	Medical Branch-Committed									
V	P	66285000	0	11684000	77969000	6958063	6959718	77970655	-1655	100.00
Total	02	66285000	0	11684000	77969000	6958063	6959718	77970655	-1655	
SH 03	State Disaster Management									
GH 01	Disaster Response Force-Committed									
V	P	414920000	0	-38746000	376174000	35012364	34970353	376131989	42011	99.99
Total	01	414920000	0	-38746000	376174000	35012364	34970353	376131989	42011	
Total	03	414920000	0	-38746000	376174000	35012364	34970353	376131989	42011	
Total	104	9790421000	100000000	21561000	9911982000	831603994	823481825	9903859831	8122169	
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
V	P					37419		-37419	37419	.00
Total	02	0	0	0	0	37419	0	-37419	37419	
GH 03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed									
V	P	110000000	0	-110000000	0	0			0	.00
Total	03	110000000	0	-110000000	0	0	0	0	0	
GH 04	Railway Warrant-Committed									
V	P	60000000	0	0	60000000	2791831	9897467	67105636	-7105636	111.84
Total	04	60000000	0	0	60000000	2791831	9897467	67105636	-7105636	
Total	01	170000000	0	-110000000	60000000	2829250	9897467	67068217	-7068217	
SH 02	Security Forces for Central Office, Banks etc.									
GH 01	Central Offices-Committed									
V	P	275030000	0	-37217000	237813000	18934301	18739812	237618511	194489	99.92
Total	01	275030000	0	-37217000	237813000	18934301	18739812	237618511	194489	
Total	02	275030000	0	-37217000	237813000	18934301	18739812	237618511	194489	
SH 03	Mewar Bhil Bodies-Committed									
V	P	560040000	0	-26551000	533489000	53687223.9	53689042	533490818.1	-1818.1	100.00
Total	03	560040000	0	-26551000	533489000	53687223.9	53689042	533490818.1	-1818.1	
SH 04	Evolution Expenditure-Committed									
V	P	4702000	0	-544000	4158000	-33		4158033	-33	100.00
Total	04	4702000	0	-544000	4158000	-33	0	4158033	-33	
SH 05	Reward to persons helping the Police in arresting of Guerilla and Enemy agents-Committed									
V	P	200000	0	-50000	150000	80000	80000	150000	0	100.00
Total	05	200000	0	-50000	150000	80000	80000	150000	0	
SH 06	Traffic Police									

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		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	06	Traffic Police								
GH	01	Traffic System -Committed								
V	P	1465372000	120000000	-88221000	1497151000	136148664	135524138	1496526474	624526	99.96
Total	01	1465372000	120000000	-88221000	1497151000	136148664	135524138	1496526474	624526	
Total	06	1465372000	120000000	-88221000	1497151000	136148664	135524138	1496526474	624526	
SH	10	Police Commissioner System								
GH	01	General Police-Committed								
V	P	6973111000	95791000	169221000	7238123000	596616563.3	582578804	7224085240.7	14037759.3	99.81
C	P	1000	0	-1000	0	0			0	.00
Total	01	6973112000	95791000	169220000	7238123000	596616563.3	582578804	7224085240.7	14037759.3	
GH	03	Jaipur Metro Rail Corporation-Committed								
V	P	300550000	0	-20881000	279669000	23261356	23261311	279668955	45	100.00
Total	03	300550000	0	-20881000	279669000	23261356	23261311	279668955	45	
GH	04	Traffic Police-Committed								
V	P	1019878000	0	155446000	1175324000	90393154	88456403	1173387249	1936751	99.84
Total	04	1019878000	0	155446000	1175324000	90393154	88456403	1173387249	1936751	
Total	10	8293540000	95791000	303785000	8693116000	710271073.3	694296518	8677141444.7	15974555.3	
SH	11	General Police								
GH	01	General Police Execution-Committed								
V	P	32030468000	1600092000	-474523000	33156037000	3139583689.11	3105076611	33121529921.89	34507078.11	99.90
C	P	1000	2221000	0	2222000	41		2221959	41	100.00
Total	01	32030469000	1602313000	-474523000	33158259000	3139583730.11	3105076611	33123751880.89	34507119.11	
Total	11	32030469000	1602313000	-474523000	33158259000	3139583730.11	3105076611	33123751880.89	34507119.11	
Total	109	42799353000	1818104000	-433321000	44184136000	4061534209.31	4017303588	44139905378.69	44230621.31	
MI	111	Railway Police								
SH	01	General Police								
GH	01	General Police Execution-Committed								
V	P	825545000	0	-27480000	798065000	82923582.62	82256585	797398002.38	666997.62	99.92
Total	01	825545000	0	-27480000	798065000	82923582.62	82256585	797398002.38	666997.62	
Total	01	825545000	0	-27480000	798065000	82923582.62	82256585	797398002.38	666997.62	
Total	111	825545000	0	-27480000	798065000	82923582.62	82256585	797398002.38	666997.62	
MI	113	Welfare of Police Personnels								
SH	01	Special grant for personnels of Police Department-Committed								
V	P	47502000	32500000	6929000	86931000	8598438	8514098	86846660	84340	99.90
Total	01	47502000	32500000	6929000	86931000	8598438	8514098	86846660	84340	
Total	113	47502000	32500000	6929000	86931000	8598438	8514098	86846660	84340	
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
V	P	702410000	0	-25678000	676732000	68578214	68527910	676681696	50304	99.99

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		O	S	R	T							
MH	2055	Police										
MI	114	Wireless and Computers										
SH	01	Wireless (Special Police)-Committed										
V	C	0	101303000	-101303000	0	0			0		.00	
Total	01	702410000	101303000	-126981000	676732000	68578214	68527910	676681696	50304			
SH	03	Computer-Committed										
V	P	114346000	39619000	-38522000	115443000	14783962	14224887	114883925	559075		99.52	
Total	03	114346000	39619000	-38522000	115443000	14783962	14224887	114883925	559075			
Total	114	816756000	140922000	-165503000	792175000	83362176	82752797	791565621	609379			
MI	115	Modernisation of Police Force										
SH	01	Modernisation of Rajasthan Police Academy										
V	P	1000	0	-1000	0	0			0		.00	
Total	01	1000	0	-1000	0	0	0	0	0			
SH	03	Modernisation of Forensic Lab										
V	P	10600000	0	5864000	16464000	16464000	16464150	16464150	-150		100.00	
V	C	15900000	0	10240000	26140000	26140000	26140000	26140000	0		100.00	
Total	03	26500000	0	16104000	42604000	42604000	42604150	42604150	-150			
SH	08	Modernisation of Anti Corruption Bureau										
V	P	2024000	0	-129000	1895000	1895000	1895397	1895397	-397		100.02	
V	C	3036000	0	-258000	2778000	2073000	2072790	2777790	210		99.99	
Total	08	5060000	0	-387000	4673000	3968000	3968187	4673187	-187			
Total	115	31561000	0	15716000	47277000	46572000	46572337	47277337	-337			
MI	116	Forensic Science										
SH	01	Forensic Lab-Committed										
V	P	288901000	2074000	-65876000	225099000	22807694	22409532	224700838	398162		99.82	
Total	01	288901000	2074000	-65876000	225099000	22807694	22409532	224700838	398162			
Total	116	288901000	2074000	-65876000	225099000	22807694	22409532	224700838	398162			
MI	190	Assistance to public Sector and other Undertakings										
SH	01	Rajasthan Police Housing and Constrution Corporation Limited										
V	P	2000	0	-2000	0	0			0		.00	
Total	01	2000	0	-2000	0	0	0	0	0			
Total	190	2000	0	-2000	0	0	0	0	0			
MI	800	Other expenditure										
SH	01	Police Development Fund										
V	P	159998000	0	-93662000	66336000	6415698	6415211	66335513	487		100.00	
Total	01	159998000	0	-93662000	66336000	6415698	6415211	66335513	487			
SH	02	Supply of Petrol / Diesel to other Departments-Committed										
V	P	5000000	0	-277000	4723000	2669098	2669331	4723233	-233		100.00	
Total	02	5000000	0	-277000	4723000	2669098	2669331	4723233	-233			
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act										
GH	01	Payment of Compensation-Committed										

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		O	S	R	T					
MH	2055	Police								
MI	800	Other expenditure								
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	800	164999000	0	-93940000	71059000	9084796	9084542	71058746	254	
Total	2055	59436927000	2211800000	-550163000	61098564000	5625561310.1	5569339590.28	61042342280.18	56221719.82	
MH	2070	Other Administrative Services								
MI	106	Civil Defence								
SH	01	Civil Security								
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Fire Service-Committed								
V	P	73333000	0	-13784000	59549000	6516845	5787151	58819306	729694	98.77
Total	02	73333000	0	-13784000	59549000	6516845	5787151	58819306	729694	
SH	03	Civil Security								
GH	01	Establishment Charges-Committed								
V	P	155380000	1000	-10618000	144763000	32061785	31345196	144046411	716589	99.50
C	P	1000	0	-1000	0	0			0	.00
Total	01	155381000	1000	-10619000	144763000	32061785	31345196	144046411	716589	
Total	03	155381000	1000	-10619000	144763000	32061785	31345196	144046411	716589	
Total	106	228715000	1000	-24404000	204312000	38578630	37132347	202865717	1446283	
MI	107	Home Guards								
SH	01	Urban Civil Defence								
V	P	428192000	269250000	-15795000	681647000	42198793	42192588.75	681640795.75	6204.25	100.00
V	C	82947000	0	-11505000	71442000	6584737	6583845.25	71441108.25	891.75	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	511140000	269250000	-27301000	753089000	48783530	48776434	753081904	7096	
SH	02	Border Civil Defence								
V	P	39325000	0	1659000	40984000	4382092	4381405	40983313	687	100.00
V	C	117028000	0	-32582000	84446000	6077803.41	6077657	84445853.59	146.41	100.00
Total	02	156353000	0	-30923000	125430000	10459895.41	10459062	125429166.59	833.41	
SH	03	Police Modernization Scheme								
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme								
V	P	3160000	0	-3160000	0	0			0	.00
V	C	4740000	0	-4740000	0	0			0	.00
Total	01	7900000	0	-7900000	0	0	0	0	0	
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	P	3440000	0	-3440000	0	0			0	.00

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		O	S	R	T					
MH	2070	Other Administrative Services								
MI	107	Home Guards								
SH	03	Police Modernization Scheme								
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	C	5160000	0	-5160000	0	0			0	.00
Total	02	8600000	0	-8600000	0	0	0	0	0	
Total	03	16500000	0	-16500000	0	0	0	0	0	
Total	107	683993000	269250000	-74724000	878519000	59243425.41	59235496	878511070.59	7929.41	
Total	2070	912708000	269251000	-99128000	1082831000	97822055.41	96367843	1081376787.59	1454212.41	
MH	4055	Capital Outlay on Police								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
MI	207	State police								
SH	01	Police modernisation								
GH	01	Crime branch								
V	P	11618000	13301000	-13387000	11532000	6505200	6504750	11531550	450	100.00
V	C	17428000	14916000	-18523000	13821000	6504344	6504750	13821406	-406	100.00
Total	01	29046000	28217000	-31910000	25353000	13009544	13009500	25352956	44	
GH	02	General police								
V	P	187399000	109847000	-97761000	199485000	80246580	80247098	199485518	-518	100.00
V	C	281099000	162623000	-145179000	298543000	119685368	119684732	298542364	636	100.00
Total	02	468498000	272470000	-242940000	498028000	199931948	199931830	498027882	118	
GH	03	Wireless police								
V	P	14696000	3229000	-11466000	6459000	6459000	6458821	6458821	179	100.00
V	C	22044000	106146000	-26887000	101303000	0		101303000	0	100.00
Total	03	36740000	109375000	-38353000	107762000	6459000	6458821	107761821	179	
GH	04	Computer police								
V	C	1000	466073000	-1000	466073000	39400000	39400000	466073000	0	100.00
Total	04	1000	466073000	-1000	466073000	39400000	39400000	466073000	0	
Total	01	534285000	876135000	-313204000	1097216000	258800492	258800151	1097215659	341	
SH	02	District police								
GH	01	General police								
V	P	71001000	279000000	-12770000	337231000	8800190	8800072	337230882	118	100.00
Total	01	71001000	279000000	-12770000	337231000	8800190	8800072	337230882	118	
Total	02	71001000	279000000	-12770000	337231000	8800190	8800072	337230882	118	
Total	207	605286000	1155135000	-325974000	1434447000	267600682	267600223	1434446541	459	
MI	211	Police Housing								
SH	01	Through the Rajasthan State Road Development and Construction Corporation Limited								

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		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	211	Police Housing								
SH	01	Through the Rajasthan State Road Development and Construction Corporation Limited								
GH	90	Construction Works								
V	P	150000000	0	-25000000	125000000	0		125000000	0	100.00
Total	90	150000000	0	-25000000	125000000	0	0	125000000	0	
Total	01	150000000	0	-25000000	125000000	0	0	125000000	0	
SH	03	Through the Awas Vikas Limited								
GH	90	Construction Works								
V	P	294636000	0	6139000	300775000	4147539	4147428	300774889	111	100.00
Total	90	294636000	0	6139000	300775000	4147539	4147428	300774889	111	
Total	03	294636000	0	6139000	300775000	4147539	4147428	300774889	111	
Total	211	444636000	0	-18861000	425775000	4147539	4147428	425774889	111	
Total	4055	1049923000	1155135000	-344836000	1860222000	271748221	271747651	1860221430	570	
Total	016	61399558000	3636186000	-994127000	64041617000	5995131586.51	5937455084.28	63983940497.77	57676502.23	
Month & Year of Account		3		2019						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
V	P	92577000	0	7899000	100476000	12408598	12424253	100491655	-15655	100.02
C	P	1000	0	-1000	0	0			0	.00
Total	01	92578000	0	7898000	100476000	12408598	12424253	100491655	-15655	
Total	01	92578000	0	7898000	100476000	12408598	12424253	100491655	-15655	
Total	001	92578000	0	7898000	100476000	12408598	12424253	100491655	-15655	
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	989996000	29613000	-107266000	912343000	104406912	102165070	910101158	2241842	99.75
C	P	1000	0	-1000	0	0			0	.00
Total	01	989997000	29613000	-107267000	912343000	104406912	102165070	910101158	2241842	
SH	02	District Jail-Committed								
V	P	438046000	0	-19526000	418520000	37659046	36725376	417586330	933670	99.78
Total	02	438046000	0	-19526000	418520000	37659046	36725376	417586330	933670	
SH	03	Lock-ups-Committed								

Month & Year of Account		3		2019						
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 03	Lock-ups-Committed									
V	P	402201000	0	4914000	407115000	41337722.51	40666305	406443582.49	671417.51	99.84
Total	03	402201000	0	4914000	407115000	41337722.51	40666305	406443582.49	671417.51	
SH 05	Expenditure on maintenance of terrorists of Jammu and Kashmir									
GH 01	Expenditure on Prisoners of others States-Committed									
V	P	50000	0	-50000	0	0	0	0	0	.00
Total	01	50000	0	-50000	0	0	0	0	0	
Total	05	50000	0	-50000	0	0	0	0	0	
SH 06	Video Conferencing Facility in Jails									
V	P	73110000	0	-49226000	23884000	17509728	20860784	27235056	-3351056	114.03
V	C	0	0	3351000	3351000	3351000			3351000	.00
Total	06	73110000	0	-45875000	27235000	20860728	20860784	27235056	-56	
Total	101	1903404000	29613000	-167804000	1765213000	204264408.51	200417535	1761366126.49	3846873.51	
MI 102	Jail Manufactures									
SH 01	Central Jail-Committed									
V	P	8276000	0	-842000	7434000	615791	616094	7434303	-303	100.00
Total	01	8276000	0	-842000	7434000	615791	616094	7434303	-303	
Total	102	8276000	0	-842000	7434000	615791	616094	7434303	-303	
MI 800	Other expenditure									
SH 01	Jail Training School-Committed									
V	P	11093000	0	-192000	10901000	1028935	1028746	10900811	189	100.00
Total	01	11093000	0	-192000	10901000	1028935	1028746	10900811	189	
SH 02	Adolescent Reforms Home-Committed									
V	P	486000	0	-126000	360000	100224	100000	359776	224	99.94
Total	02	486000	0	-126000	360000	100224	100000	359776	224	
SH 03	Woman Prisoners Reforms Home-Committed									
V	P	19468000	0	-2667000	16801000	1395656	1395515	16800859	141	100.00
Total	03	19468000	0	-2667000	16801000	1395656	1395515	16800859	141	
Total	800	31047000	0	-2985000	28062000	2524815	2524261	28061446	554	
Total	2056	2035305000	29613000	-163733000	1901185000	219813612.51	215982143	1897353530.49	3831469.51	
Total	017	2035305000	29613000	-163733000	1901185000	219813612.51	215982143	1897353530.49	3831469.51	
Month & Year of Account		3		2019						
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					

Month & Year of Account		3 2019								
Grant Number:		018 PUBLIC RELATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2220	Information and Publicity									
SM 60	Others									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Directorate Establishment - committed									
V	P	648243000	1204855000	-474938000	1378160000	281874767	274131823	1370417056	7742944	99.44
Total	01	648243000	1204855000	-474938000	1378160000	281874767	274131823	1370417056	7742944	
GH 02	Program and Activities									
V	P	11120000	0	-3120000	8000000	8000000	7999918	7999918	82	100.00
Total	02	11120000	0	-3120000	8000000	8000000	7999918	7999918	82	
Total	01	659363000	1204855000	-478058000	1386160000	289874767	282131741	1378416974	7743026	
Total	001	659363000	1204855000	-478058000	1386160000	289874767	282131741	1378416974	7743026	
MI 102	Information Centres									
SH 01	General Information Services									
GH 01	District level Estblishment - committed									
V	P	60121000	0	-6148000	53973000	4907319	4866780	53932461	40539	99.92
Total	01	60121000	0	-6148000	53973000	4907319	4866780	53932461	40539	
Total	01	60121000	0	-6148000	53973000	4907319	4866780	53932461	40539	
Total	102	60121000	0	-6148000	53973000	4907319	4866780	53932461	40539	
MI 106	Field Publicity									
SH 01	Regional Publicity at district level									
GH 01	Regional Publicity at district level - Committed									
V	P	92859000	0	-7020000	85839000	7994635	7962220	85806585	32415	99.96
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	92860000	0	-7021000	85839000	7994635	7962220	85806585	32415	
Total	01	92860000	0	-7021000	85839000	7994635	7962220	85806585	32415	
Total	106	92860000	0	-7021000	85839000	7994635	7962220	85806585	32415	
Total	60	812344000	1204855000	-491227000	1525972000	302776721	294960741	1518156020	7815980	
Total	2220	812344000	1204855000	-491227000	1525972000	302776721	294960741	1518156020	7815980	
Total	018	812344000	1204855000	-491227000	1525972000	302776721	294960741	1518156020	7815980	
Month & Year of Account		3 2019								
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		3 2019								
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	-10000	3424000	224774	224477	3423703	297	99.99
Total	01	3434000	0	-10000	3424000	224774	224477	3423703	297	
GH 02	Superintendence-Committed									
V	P	579377000	51800000	-48704000	582473000	50281346.3	49527809	581719462.7	753537.3	99.87
Total	02	579377000	51800000	-48704000	582473000	50281346.3	49527809	581719462.7	753537.3	
GH 03	Execution-Committed									
V	P	2433839000	233300000	-200371000	2466768000	196791147.8	195517006	2465493858.2	1274141.8	99.95
C	P	1000	1823000	-93000	1731000	265		1730735	265	99.98
Total	03	2433840000	235123000	-200464000	2468499000	196791412.8	195517006	2467224593.2	1274406.8	
GH 05	Architecture-Committed									
V	P	37552000	0	5160000	42712000	3330088	3330782	42712694	-694	100.00
Total	05	37552000	0	5160000	42712000	3330088	3330782	42712694	-694	
GH 08	Public Private Partnership-Committed									
V	P	5000	0	-5000	0	0			0	.00
Total	08	5000	0	-5000	0	0	0	0	0	
GH 11	Head office and Divisional office-Committed									
V	P	462654000	94900000	-58385000	499169000	40099915	39410094	498479179	689821	99.86
Total	11	462654000	94900000	-58385000	499169000	40099915	39410094	498479179	689821	
Total	01	3516862000	381823000	-302408000	3596277000	290727536.1	288010168	3593559631.9	2717368.1	
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V	P					19531467	-1180059	-20711526	20711526	.00
Total	02	0	0	0	0	19531467	-1180059	-20711526	20711526	
GH 03	4059-Capital Outlay on Public Works-Committed									
V	P					128241142	-8739011	-136980153	136980153	.00
Total	03	0	0	0	0	128241142	-8739011	-136980153	136980153	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V	P					2516095	-567370	-3083465	3083465	.00
Total	04	0	0	0	0	2516095	-567370	-3083465	3083465	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P					36270538	-34142	-36304680	36304680	.00
Total	05	0	0	0	0	36270538	-34142	-36304680	36304680	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P					23166596	-1218659	-24385255	24385255	.00
Total	06	0	0	0	0	23166596	-1218659	-24385255	24385255	

Month & Year of Account		3 2019				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 09	4216-Capital Outlay on Housing-Committed					11206822	-1383966	-12590788	12590788	.00
V	P									
Total	09	0	0	0	0	11206822	-1383966	-12590788	12590788	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					1399302		-1399302	1399302	.00
V	P									
Total	11	0	0	0	0	1399302	0	-1399302	1399302	
GH 12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed					61126		-61126	61126	.00
V	P									
Total	12	0	0	0	0	61126	0	-61126	61126	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					1646865	-221927	-1868792	1868792	.00
V	P									
Total	13	0	0	0	0	1646865	-221927	-1868792	1868792	
GH 15	4250-Capital Outlay on Other Social Services-Committed					44383970	-1627658	-46011628	46011628	.00
V	P									
Total	15	0	0	0	0	44383970	-1627658	-46011628	46011628	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					2497673	-171479	-2669152	2669152	.00
V	P									
Total	18	0	0	0	0	2497673	-171479	-2669152	2669152	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					2891148757	-49875041	-2941023798	2941023798	.00
V	P									
Total	39	0	0	0	0	2891148757	-49875041	-2941023798	2941023798	
GH 43	5475-Capital Outlay on Other General Economic Services-Committed					10509	-82432	-92941	92941	.00
V	P									
Total	43	0	0	0	0	10509	-82432	-92941	92941	
Total	02	0	0	0	0	3162080862	-65101744	-3227182606	3227182606	
Total	001	3516862000	381823000	-302408000	3596277000	3452808398.1	222908424	366377025.9	3229899974.1	
MI 004	Planning and Research									
SH 01	Research-Committed									
V	P	188608000	26400000	-21633000	193375000	16417533	15821386	192778853	596147	99.69
Total	01	188608000	26400000	-21633000	193375000	16417533	15821386	192778853	596147	
Total	004	188608000	26400000	-21633000	193375000	16417533	15821386	192778853	596147	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V	P	123300000	20000000	-16656000	126644000	10088140	10082587	126638447	5553	100.00

Month & Year of Account		3 2019								
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	01	Maintenance of machineries								
GH	02	Restoration and freight expenses-Committed								
Total	02	123300000	20000000	-16656000	126644000	10088140	10082587	126638447	5553	
Total	01	123300000	20000000	-16656000	126644000	10088140	10082587	126638447	5553	
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
V	P					4882878	-295016	-5177894	5177894	.00
Total	02	0	0	0	0	4882878	-295016	-5177894	5177894	
GH	03	4059-Capital Outlay on Public Works-Committed								
V	P					32060347	-2184772	-34245119	34245119	.00
Total	03	0	0	0	0	32060347	-2184772	-34245119	34245119	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
V	P					629026	-141843	-770869	770869	.00
Total	04	0	0	0	0	629026	-141843	-770869	770869	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
V	P					9067638	-8535	-9076173	9076173	.00
Total	05	0	0	0	0	9067638	-8535	-9076173	9076173	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
V	P					5791648	-304668	-6096316	6096316	.00
Total	06	0	0	0	0	5791648	-304668	-6096316	6096316	
GH	09	4216-Capital Outlay on Housing-Committed								
V	P					2801718	-345992	-3147710	3147710	.00
Total	09	0	0	0	0	2801718	-345992	-3147710	3147710	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
V	P					349827		-349827	349827	.00
Total	11	0	0	0	0	349827	0	-349827	349827	
GH	12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
V	P					15282		-15282	15282	.00
Total	12	0	0	0	0	15282	0	-15282	15282	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P					411718	-55482	-467200	467200	.00
Total	13	0	0	0	0	411718	-55482	-467200	467200	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
V	P					11096006	-406914	-11502920	11502920	.00
Total	15	0	0	0	0	11096006	-406914	-11502920	11502920	
GH	18	4403-Capital Outlay on Animal Husbandry-Committed								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					624425	-42875	-667300	667300	.00
V	P									
Total	18	0	0	0	0	624425	-42875	-667300	667300	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					722787509	-12468764	-735256273	735256273	.00
V	P									
Total	39	0	0	0	0	722787509	-12468764	-735256273	735256273	
GH 43	5475-Capital Outlay on Other General Economic Services-Committed					2628	-20609	-23237	23237	.00
V	P									
Total	43	0	0	0	0	2628	-20609	-23237	23237	
Total	02	0	0	0	0	790520650	-16275470	-806796120	806796120	
Total	052	123300000	20000000	-16656000	126644000	800608790	-6192883	-680157673	806801673	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed									
V	P	591400000	7453000	-9389000	589464000	75018046	74596892	589042846	421154	99.93
Total	01	591400000	7453000	-9389000	589464000	75018046	74596892	589042846	421154	
Total	01	591400000	7453000	-9389000	589464000	75018046	74596892	589042846	421154	
SH 02	Education Department									
GH 01	Elementary Education-Committed									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0		0	0	
GH 02	Secondary Education-Committed									
V	P	1000000	0	-62000	938000	241640	241602	937962	38	100.00
Total	02	1000000	0	-62000	938000	241640	241602	937962	38	
Total	02	1001000	0	-63000	938000	241640	241602	937962	38	
SH 04	Registrar, Revenue Board-Committed									
V	P	50000000	0	-34843000	15157000	7410036	7064917	14811881	345119	97.72
Total	04	50000000	0	-34843000	15157000	7410036	7064917	14811881	345119	
SH 06	Inspector General, Jail Department-Committed									
V	P	110000000	0	-62621000	47379000	9810467	9657336	47225869	153131	99.68
Total	06	110000000	0	-62621000	47379000	9810467	9657336	47225869	153131	
SH 07	Revenue Research and Training Institute-Committed									
V	P	9000000	0	-4929000	4071000	570995	49950	3549955	521045	87.20
Total	07	9000000	0	-4929000	4071000	570995	49950	3549955	521045	
SH 08	Director, Medical and Health Department-Committed									
V	P	50000000	0	-10000000	40000000	40000000	40000000	40000000	0	100.00

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Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 08	Director, Medical and Health Department-Committed									
Total	08	50000000	0	-10000000	40000000	40000000	40000000	40000000	0	
SH 09	Director, Ayurved Department-Committed									
V	P	2000000	0	-837000	1163000	-235		1163235	-235	100.02
Total	09	2000000	0	-837000	1163000	-235	0	1163235	-235	
SH 10	Commissioner, Commercial Taxes Department-Committed									
V	P	27834000	0	-21885000	5949000	3593576	3589432	5944856	4144	99.93
Total	10	27834000	0	-21885000	5949000	3593576	3589432	5944856	4144	
SH 11	Commissioner ,Excise Department-Committed									
V	P	200000	0	-200000	0	0	0	0	0	.00
Total	11	200000	0	-200000	0	0	0	0	0	
SH 12	Inspector General, Police Department-Committed									
V	P	145000000	0	-81768000	63232000	6941305	6349190	62639885	592115	99.06
Total	12	145000000	0	-81768000	63232000	6941305	6349190	62639885	592115	
SH 14	Director, Sanskrit Education Department-Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	14	1000	0	-1000	0	0	0	0	0	
SH 17	Director, Stationery and Printing Department-Committed									
V	P	5687000	0	-3555000	2132000	785052	785138	2132086	-86	100.00
Total	17	5687000	0	-3555000	2132000	785052	785138	2132086	-86	
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01	Through the Rajasthan High Court- Committed									
V	P	7742000	0	-5629000	2113000	2113000	1431288	1431288	681712	67.74
Total	01	7742000	0	-5629000	2113000	2113000	1431288	1431288	681712	
GH 02	Through the Public Work Department- Committed									
V	P	13669000	0	-4133000	9536000	2211756	2728788	10053032	-517032	105.42
Total	02	13669000	0	-4133000	9536000	2211756	2728788	10053032	-517032	
Total	18	21411000	0	-9762000	11649000	4324756	4160076	11484320	164680	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V	P	7000000	0	-3722000	3278000	371291	371011	3277720	280	99.99
Total	19	7000000	0	-3722000	3278000	371291	371011	3277720	280	
SH 20	Director, Mobile Surgical Unit-Committed									
V	P	100000	0	-4000	96000	96000	95650	95650	350	99.64
Total	20	100000	0	-4000	96000	96000	95650	95650	350	
SH 21	Department of Personnel, Secretariat-Committed									
V	P	35000000	0	-13753000	21247000	1769525	1769101	21246576	424	100.00
Total	21	35000000	0	-13753000	21247000	1769525	1769101	21246576	424	
SH 22	Social Justice and Empowerment Department-Committed									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 22	Social Justice and Empowerment Department-Committed									
V	P	40000000	0	-3072000	36928000	2695424	2695068	36927644	356	100.00
Total	22	40000000	0	-3072000	36928000	2695424	2695068	36927644	356	
SH 23	Land Settlement Department-Committed									
V	P	3600000	0	-3039000	561000	561000	560960	560960	40	99.99
Total	23	3600000	0	-3039000	561000	561000	560960	560960	40	
SH 26	Pension Department-Committed									
V	P	1000000	0	-433000	567000	197276	197515	567239	-239	100.04
Total	26	1000000	0	-433000	567000	197276	197515	567239	-239	
SH 28	Home Guard and Civil Defence Department									
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	28	0	1000	-1000	0	0	0	0	0	
SH 29	Mines and Geology Department-Committed									
V	P	5000000	0	-2621000	2379000	-484	0	2379484	-484	100.02
Total	29	5000000	0	-2621000	2379000	-484	0	2379484	-484	
SH 30	State Election Commission-Committed									
V	P	200000	0	-200000	0	0	0	0	0	.00
Total	30	200000	0	-200000	0	0	0	0	0	
SH 31	Anti-Corruption Bureau-Committed									
V	P	1500000	0	-516000	984000	170965	171384	984419	-419	100.04
Total	31	1500000	0	-516000	984000	170965	171384	984419	-419	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	4418000	0	-2821000	1597000	-199	0	1597199	-199	100.01
Total	32	4418000	0	-2821000	1597000	-199	0	1597199	-199	
SH 33	State Motor gairage-Committed									
V	P	3055000	0	-1316000	1739000	-254	0	1739254	-254	100.01
Total	33	3055000	0	-1316000	1739000	-254	0	1739254	-254	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division									
V	P	14000000	0	-6745000	7255000	1014310	1014010	7254700	300	100.00
Total	01	14000000	0	-6745000	7255000	1014310	1014010	7254700	300	
Total	34	14000000	0	-6745000	7255000	1014310	1014010	7254700	300	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	1895000	0	-1232000	663000	142092	141964	662872	128	99.98
Total	01	1895000	0	-1232000	663000	142092	141964	662872	128	
Total	35	1895000	0	-1232000	663000	142092	141964	662872	128	
SH 37	Rajasthan Public Service Commision									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	1000	0	589000	590000	156204	156267	590063	-63	100.01
Total	01	1000	0	589000	590000	156204	156267	590063	-63	
Total	37	1000	0	589000	590000	156204	156267	590063	-63	
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Builing_- Committed									
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	38	0	1000	-1000	0	0	0	0	0	
Total	053	1130303000	7455000	-278740000	859018000	155868788	153667463	856816675	2201325	
MI 799	Suspense									
SH 02	Stock									
GH 02	Charges-Committed									
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
Total	02	2000	0	-2000	0	0	0	0	0	
SH 03	Miscellaneous Public Works Advances									
GH 01	Charges-Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
Total	799	3000	0	-3000	0	0	0	0	0	
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	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	80	4959077000	435678000	-619441000	4775314000	4425703509.1	386204390	735814880.9	4039499119.1	
Total	2059	4959077000	435678000	-619441000	4775314000	4425703509.1	386204390	735814880.9	4039499119.1	
MH 4055	Capital Outlay on Police									
MI 211	Police Housing									
SH 02	Through the Public Works Department									
GH 90	Construction Works									
V	P	389022000	0	-64107000	324915000	29992265	29756952	324679687	235313	99.93
Total	90	389022000	0	-64107000	324915000	29992265	29756952	324679687	235313	

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		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	211	Police Housing								
SH	02	Through the Public Works Department								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	31122000	0	-11133000	19989000	457533	380556	19912023	76977	99.61
Total	91	31122000	0	-11133000	19989000	457533	380556	19912023	76977	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	7780000	0	-2783000	4997000	114122	95139	4978017	18983	99.62
Total	92	7780000	0	-2783000	4997000	114122	95139	4978017	18983	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	11671000	0	-4175000	7496000	171684	142709	7467025	28975	99.61
Total	93	11671000	0	-4175000	7496000	171684	142709	7467025	28975	
Total	02	439595000	0	-82198000	357397000	30735604	30375356	357036752	360248	
Total	211	439595000	0	-82198000	357397000	30735604	30375356	357036752	360248	
Total	4055	439595000	0	-82198000	357397000	30735604	30375356	357036752	360248	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage Charges (general area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	231465000	0	-132475000	98990000	5632392	5724741	99082349	-92349	100.09
V	C	41495000	0	-24667000	16828000	1713112	1942863	17057751	-229751	101.37
Total	91	272960000	0	-157142000	115818000	7345504	7667604	116140100	-322100	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	86801000	0	-49680000	37121000	2111688	2146802	37156114	-35114	100.09
V	C	15561000	0	-9250000	6311000	643040	728575	6396535	-85535	101.36
Total	93	102362000	0	-58930000	43432000	2754728	2875377	43552649	-120649	
Total	01	375322000	0	-216072000	159250000	10100232	10542981	159692749	-442749	
SH	05	Direction								
GH	03	Execution								
V	P	8000000	0	-1104000	6896000	-297		6896297	-297	100.00
Total	03	8000000	0	-1104000	6896000	-297	0	6896297	-297	
Total	05	8000000	0	-1104000	6896000	-297	0	6896297	-297	
Total	001	383322000	0	-217176000	166146000	10099935	10542981	166589046	-443046	
MI	051	Construction								
SH	01	General Building (Land Revenue)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	377953000	0	-167854000	210099000	11487772	9207053	207818281	2280719	98.91
Total	01	377953000	0	-167854000	210099000	11487772	9207053	207818281	2280719	
GH	04	Through the Director, Revenue Research and Training Institute								
V	P	6814000	0	-3247000	3567000	596326	537360	3508034	58966	98.35

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	051	Construction								
SH	01	General Building (Land Revenue)								
GH	04	Through the Director, Revenue Research and Training Institute								
Total	04	6814000	0	-3247000	3567000	596326	537360	3508034	58966	
Total	01	384767000	0	-171101000	213666000	12084098	9744413	211326315	2339685	
SH	02	General Building (Other Administrative Services-General Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	150930000	0	-37897000	113033000	4117431	3845089	112760658	272342	99.76
Total	01	150930000	0	-37897000	113033000	4117431	3845089	112760658	272342	
Total	02	150930000	0	-37897000	113033000	4117431	3845089	112760658	272342	
SH	03	General Building (Administration of Justice)								
GH	01	New High Court Building, Jodhpur (through the R.S.R.D.C.)								
V	P	140500000	0	-90500000	50000000	50000000	50000000	50000000	0	100.00
Total	01	140500000	0	-90500000	50000000	50000000	50000000	50000000	0	
GH	02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.)								
V	P	28760000	0	-25896000	2864000	2864000	2864000	2864000	0	100.00
Total	02	28760000	0	-25896000	2864000	2864000	2864000	2864000	0	
GH	03	Other Judicial Building								
V	P	391935000	0	-110406000	281529000	38548683	38324984	281305301	223699	99.92
V	C	465594000	0	-174280000	291314000	66377763	65208816	290145053	1168947	99.60
Total	03	857529000	0	-284686000	572843000	104926446	103533800	571450354	1392646	
GH	04	Village Court								
V	P	458000	0	-31000	427000	230		426770	230	99.95
V	C	1000	0	-1000	0	0			0	.00
Total	04	459000	0	-32000	427000	230	0	426770	230	
GH	06	Judicial Administration Department								
V	P	70796000	0	-26795000	44001000	10652115	9700699	43049584	951416	97.84
Total	06	70796000	0	-26795000	44001000	10652115	9700699	43049584	951416	
Total	03	1098044000	0	-427909000	670135000	168442791	166098499	667790708	2344292	
SH	04	General Building (Jails)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	243821000	0	-201140000	42681000	3282378	2632146	42030768	650232	98.48
Total	01	243821000	0	-201140000	42681000	3282378	2632146	42030768	650232	
Total	04	243821000	0	-201140000	42681000	3282378	2632146	42030768	650232	
SH	05	General Building (Police Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	327250000	0	-98435000	228815000	101116238	559527306	687226068	-458411068	300.34
V	C	0	0	458500000	458500000	458500000			458500000	.00
Total	01	327250000	0	360065000	687315000	559616238	559527306	687226068	88932	

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		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 051		Construction								
SH 05		General Building (Police Administrative building)								
GH 02		Home Guard and Civil Defence Department								
V	P	10513000	0	-10513000	0	0				.00
Total	02	10513000	0	-10513000	0	0	0	0	0	
Total	05	337763000	0	349552000	687315000	559616238	559527306	687226068	88932	
SH 06		General Building (building to be consturded under Police Modernisation Scheme)								
V	P	35398000	0	-1124000	34274000	21512349	21475206	34236857	37143	99.89
V	C	53097000	0	-16097000	37000000	37000000	37000000	37000000	0	100.00
Total	06	88495000	0	-17221000	71274000	58512349	58475206	71236857	37143	
SH 07		General Building (Co-operative Department)								
GH 01		Through the Chief Engineer, Public Works Department								
V	P	15487000	0	-15487000	0	0			0	.00
Total	01	15487000	0	-15487000	0	0	0	0	0	
GH 02		Through the Registrar, Co-operative Department								
V	P	20000000	0	-20000000	0	0			0	.00
Total	02	20000000	0	-20000000	0	0	0	0	0	
Total	07	35487000	0	-35487000	0	0	0	0	0	
SH 08		General Building (Home Prosecution building)								
V	P	17249000	0	-7904000	9345000	228463	228396	9344933	67	100.00
Total	08	17249000	0	-7904000	9345000	228463	228396	9344933	67	
SH 13		General Building (Stamps and Registration Department)								
V	P	62592000	0	-28239000	34353000	2289050	1867949	33931899	421101	98.77
Total	13	62592000	0	-28239000	34353000	2289050	1867949	33931899	421101	
SH 15		General Building (State Excise)								
V	P	90977000	0	-12967000	78010000	1772325	1394676	77632351	377649	99.52
Total	15	90977000	0	-12967000	78010000	1772325	1394676	77632351	377649	
SH 16		General Building (Public Works Department)								
V	P	19890000	0	-1012000	18878000	405420	400000	18872580	5420	99.97
Total	16	19890000	0	-1012000	18878000	405420	400000	18872580	5420	
SH 22		General Building (Commercial Taxes Department)								
V	P	450190000	0	-321076000	129114000	46104443	46104000	129113557	443	100.00
Total	22	450190000	0	-321076000	129114000	46104443	46104000	129113557	443	
SH 25		General Building (Chief Inspector Factory Boilers)								
V	P	898000	0	-585000	313000	-219		313219	-219	100.07
Total	25	898000	0	-585000	313000	-219	0	313219	-219	
SH 26		General Building (Employment Office)								
V	P	25069000	0	-24739000	330000	37720		292280	37720	88.57
Total	26	25069000	0	-24739000	330000	37720	0	292280	37720	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 27	General Building (construction of Legislative Assembly building)									
V	P	16865000	0	-15577000	1288000	693464	693046	1287582	418	99.97
Total	27	16865000	0	-15577000	1288000	693464	693046	1287582	418	
SH 29	General Building (construction of Transport buildings)									
GH 01	Construction of Building and Driving Track									
V	P	35153000	0	14375000	49528000	20523827	20518968	49523141	4859	99.99
Total	01	35153000	0	14375000	49528000	20523827	20518968	49523141	4859	
GH 02	Contribution for construction for Driving Training and Research Institute under P.P.P.									
V	C	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 03	Contribution for construction of Inspection and Certification Centres under P.P.P.									
V	C	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH 04	Contribution for construction of Transport Hub- under P.P.P.									
V	C	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	29	35156000	0	14372000	49528000	20523827	20518968	49523141	4859	
SH 30	General Building (construction in Raj Bhawan)									
V	P	14338000	0	4566000	18904000	5445336	3265912	16724576	2179424	88.47
Total	30	14338000	0	4566000	18904000	5445336	3265912	16724576	2179424	
SH 31	General Building (Social Justice and Empowerment Department)									
V	P	1000	0	798000	799000	-66		799066	-66	100.01
Total	31	1000	0	798000	799000	-66	0	799066	-66	
SH 36	Construction work of Department of Personnel (Secretariat)									
V	P	52710000	0	-50554000	2156000	1513906	1513933	2156027	-27	100.00
Total	36	52710000	0	-50554000	2156000	1513906	1513933	2156027	-27	
SH 38	Local Bodies Department									
V	P	5500000	0	-5500000	0	0			0	.00
Total	38	5500000	0	-5500000	0	0	0	0	0	
SH 40	Information Technology and Communication Department									
V	P	1000	0	-1000	0	0			0	.00
Total	40	1000	0	-1000	0	0	0	0	0	
SH 42	General Building (Director, Treasury and Accounts Department)									
V	P	70175000	0	-7782000	62393000	2586865	2586559	62392694	306	100.00
Total	42	70175000	0	-7782000	62393000	2586865	2586559	62392694	306	
SH 44	General Building (State Information Commission)									
V	P	1000	0	-1000	0	0			0	.00
Total	44	1000	0	-1000	0	0	0	0	0	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 46	General Building (building for Pension Department)									
V	P	36698000	0	-12735000	23963000	2321134	2321621	23963487	-487	100.00
Total	46	36698000	0	-12735000	23963000	2321134	2321621	23963487	-487	
SH 47	General Building (building for Rajasthan Public Service Commission)									
V	P	1000	0	-1000	0	0			0	.00
Total	47	1000	0	-1000	0	0	0	0	0	
SH 52	General Building (Land Settlement Department)									
V	P	6372000	0	-6117000	255000	-214		255214	-214	100.08
Total	52	6372000	0	-6117000	255000	-214	0	255214	-214	
SH 54	Directorate of Gopalan									
V	P	15929000	0	-11981000	3948000	516664	516551	3947887	113	100.00
Total	54	15929000	0	-11981000	3948000	516664	516551	3947887	113	
SH 55	General Building(State Forensic Science Laboratory)									
V	P	88496000	0	-17409000	71087000	4531928	4531441	71086513	487	100.00
Total	55	88496000	0	-17409000	71087000	4531928	4531441	71086513	487	
SH 56	Modernisation of Anti corruption Bureau									
V	P	17035000	0	-964000	16071000	1071000	1071000	16071000	0	100.00
Total	56	17035000	0	-964000	16071000	1071000	1071000	16071000	0	
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									
V	P	75000000	0	-75000000	0	0			0	.00
Total	01	75000000	0	-75000000	0	0	0	0	0	
Total	57	75000000	0	-75000000	0	0	0	0	0	
SH 58	General Building (Rajasthan State legal service authority)									
GH 01	Construction of office building									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	58	1000	0	-1000	0	0	0	0	0	
SH 59	General Building (For election department)									
GH 01	Construction works									
V	P	241327000	0	-81420000	159907000	7162617	5475736	158220119	1686881	98.95
Total	01	241327000	0	-81420000	159907000	7162617	5475736	158220119	1686881	
Total	59	241327000	0	-81420000	159907000	7162617	5475736	158220119	1686881	
Total	051	3681778000	0	-1203032000	2478746000	903258948	892812447	2468299499	10446501	
MI 052	Machinery and Equipment									
SH 01	Percentage Charges (general area)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	57868000	0	-33121000	24747000	1407451	1431199	24770748	-23748	100.10

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	01	Percentage Charges (general area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	C	10374000	0	-6167000	4207000	428363	485718	4264355	-57355	101.36
Total	92	68242000	0	-39288000	28954000	1835814	1916917	29035103	-81103	
Total	01	68242000	0	-39288000	28954000	1835814	1916917	29035103	-81103	
Total	052	68242000	0	-39288000	28954000	1835814	1916917	29035103	-81103	
MI	190	Investments in Public Sector and Other Undertakings								
SH	01	Real Estate Development and Construction Corporation of Rajasthan Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	80	4133343000	0	-1459497000	2673846000	915194697	905272345	2663923648	9922352	
Total	4059	4133343000	0	-1459497000	2673846000	915194697	905272345	2663923648	9922352	
MH	4070	Capital Outlay on Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	90	Construction Works								
V	P	156840000	0	-78017000	78823000	47408016	47092160	78507144	315856	99.60
Total	90	156840000	0	-78017000	78823000	47408016	47092160	78507144	315856	
GH	91	Percentage charges for Establishment expediture (2059)								
V	P	12547000	0	-9488000	3059000	542905	567370	3083465	-24465	100.80
Total	91	12547000	0	-9488000	3059000	542905	567370	3083465	-24465	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3137000	0	-2372000	765000	135974	141843	770869	-5869	100.77
Total	92	3137000	0	-2372000	765000	135974	141843	770869	-5869	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	4705000	0	-3558000	1147000	203467	212766	1156299	-9299	100.81
Total	93	4705000	0	-3558000	1147000	203467	212766	1156299	-9299	
Total	01	177229000	0	-93435000	83794000	48290362	48014139	83517777	276223	
Total	003	177229000	0	-93435000	83794000	48290362	48014139	83517777	276223	
Total	4070	177229000	0	-93435000	83794000	48290362	48014139	83517777	276223	
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	-1000	0	0			0	.00
Total	90	1000	0	-1000	0	0	0	0	0	

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 201	Elementary Education									
SH 01	Building									
Total	01	1000	0	-1000	0	0	0	0	0	
Total	201	1000	0	-1000	0	0	0	0	0	
MI 202	Secondary Education									
SH 01	Building									
GH 90	Construction Works									
V	P	82668000	0	-69397000	13271000	426528	426771	13271243	-243	100.00
Total	90	82668000	0	-69397000	13271000	426528	426771	13271243	-243	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6614000	0	-5955000	659000	31444	34142	661698	-2698	100.41
Total	91	6614000	0	-5955000	659000	31444	34142	661698	-2698	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1653000	0	-1488000	165000	8109	8535	165426	-426	100.26
Total	92	1653000	0	-1488000	165000	8109	8535	165426	-426	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2480000	0	-2233000	247000	11666	12804	248138	-1138	100.46
Total	93	2480000	0	-2233000	247000	11666	12804	248138	-1138	
Total	01	93415000	0	-79073000	14342000	477747	482252	14346505	-4505	
Total	202	93415000	0	-79073000	14342000	477747	482252	14346505	-4505	
MI 203	University and Higher Education									
SH 01	Building									
GH 90	Construction Works									
V	P	327080000	0	-49671000	277409000	219		277408781	219	100.00
Total	90	327080000	0	-49671000	277409000	219	0	277408781	219	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	26166000	0	-4125000	22041000	119706		21921294	119706	99.46
Total	91	26166000	0	-4125000	22041000	119706	0	21921294	119706	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	6542000	0	-1032000	5510000	29676		5480324	29676	99.46
Total	92	6542000	0	-1032000	5510000	29676	0	5480324	29676	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	9812000	0	-1547000	8265000	44519		8220481	44519	99.46
Total	93	9812000	0	-1547000	8265000	44519	0	8220481	44519	
Total	01	369600000	0	-56375000	313225000	194120	0	313030880	194120	
Total	203	369600000	0	-56375000	313225000	194120	0	313030880	194120	
Total	01	463016000	0	-135449000	327567000	671867	482252	327377385	189615	
SM 02	Technical Education									
MI 104	Polytechnics									

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		O	S	R	T							
MH 4202	Capital Outlay on Education, Sports, Art and Culture											
SM 02	Technical Education											
MI 104	Polytechnics											
SH 01	Building											
GH 90	Construction Works											
V	P	1858000	0	-1574000	284000	431		283569	431	99.85		
V	C	1500000	0	-1500000	0	0			0	.00		
Total	90	3358000	0	-3074000	284000	431	0	283569	431			
GH 91	Percentage charges for Establishment expenditure (2059)											
V	P	149000	0	-126000	23000	316		22684	316	98.63		
V	C	120000	0	-120000	0	0			0	.00		
Total	91	269000	0	-246000	23000	316	0	22684	316			
GH 92	Percentage charges for Tools and Plants (2059)											
V	P	37000	0	-31000	6000	328		5672	328	94.53		
V	C	30000	0	-30000	0	0			0	.00		
Total	92	67000	0	-61000	6000	328	0	5672	328			
GH 93	Percentage charges for Roads and Bridges(3054)											
V	P	56000	0	-47000	9000	493		8507	493	94.52		
V	C	45000	0	-45000	0	0			0	.00		
Total	93	101000	0	-92000	9000	493	0	8507	493			
Total	01	3795000	0	-3473000	322000	1568	0	320432	1568			
Total	104	3795000	0	-3473000	322000	1568	0	320432	1568			
Total	02	3795000	0	-3473000	322000	1568	0	320432	1568			
Total	4202	466811000	0	-138922000	327889000	673435	482252	327697817	191183			
MH 4210	Capital Outlay on Medical and Public Health											
SM 01	Urban Health Services											
MI 110	Hospital and Dispensaries											
SH 01	Ayurvedic (Including Pharmacy)											
GH 90	Construction works											
V	P	7190000	0	-7140000	50000	-328		50328	-328	100.66		
Total	90	7190000	0	-7140000	50000	-328	0	50328	-328			
GH 91	Percentage charges for Establishment expenditure (2059)											
V	P	575000	0	-571000	4000	-26		4026	-26	100.65		
Total	91	575000	0	-571000	4000	-26	0	4026	-26			
GH 92	Percentage charges for Tools and Plants (2059)											
V	P	144000	0	-143000	1000	-7		1007	-7	100.70		
Total	92	144000	0	-143000	1000	-7	0	1007	-7			
GH 93	Percentage charges for Roads and Bridges (3054)											
V	P	216000	0	-214000	2000	490		1510	490	75.50		
Total	93	216000	0	-214000	2000	490	0	1510	490			
Total	01	8125000	0	-8068000	57000	129	0	56871	129			

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		O	S	R	T							
MH 4210		Capital Outlay on Medical and Public Health										
SM 01		Urban Health Services										
MI 110		Hospital and Dispensaries										
SH 02		Modernisation, Strengthening, Renewal and Upgradation of Department										
GH 90		Construction Works										
V	P	1000	0	-1000	0	0			0	.00		
Total	90	1000	0	-1000	0	0	0	0	0			
Total	02	1000	0	-1000	0	0	0	0	0			
SH 05		Allopathy (Directorate Medical and Health Services)										
GH 90		Construction Works										
V	P	1000	0	-1000	0	0			0	.00		
Total	90	1000	0	-1000	0	0	0	0	0			
Total	05	1000	0	-1000	0	0	0	0	0			
SH 08		Hospital and Dispensaries - Homeopathy										
GH 90		Construction Works										
V	P	4425000	0	-3072000	1353000	310		1352690	310	99.98		
Total	90	4425000	0	-3072000	1353000	310	0	1352690	310			
GH 91		Percentage charges for Establishment expenditure (2059)										
V	P	354000	0	-178000	176000	67784		108216	67784	61.49		
Total	91	354000	0	-178000	176000	67784	0	108216	67784			
GH 92		Percentage charges for Tools and Plants (2059)										
V	P	88000	0	-61000	27000	-54		27054	-54	100.20		
Total	92	88000	0	-61000	27000	-54	0	27054	-54			
GH 93		Percentage charges for Roads and Bridges (3054)										
V	P	133000	0	-92000	41000	420		40580	420	98.98		
Total	93	133000	0	-92000	41000	420	0	40580	420			
Total	08	5000000	0	-3403000	1597000	68460	0	1528540	68460			
SH 09		Hospital and Dispensaries - Unani										
GH 90		Construction Works										
V	P	1000	0	-1000	0	0			0	.00		
Total	90	1000	0	-1000	0	0	0	0	0			
Total	09	1000	0	-1000	0	0	0	0	0			
Total	110	13128000	0	-11474000	1654000	68589	0	1585411	68589			
MI 800		Other expenditure										
SH 01		Modernisation, Strengthening, Renewal and Upgradation of Department										
GH 90		Construction Works										
V	P	1000	0	-1000	0	0			0	.00		
Total	90	1000	0	-1000	0	0	0	0	0			
Total	01	1000	0	-1000	0	0	0	0	0			
Total	800	1000	0	-1000	0	0	0	0	0			
Total	01	13129000	0	-11475000	1654000	68589	0	1585411	68589			

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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 103	Primary Health Centres											
SH 01	Building											
GH 90	Construction Works											
V	P	1000	0	-1000	0	0			0	.00		
Total	90	1000	0	-1000	0	0	0	0	0			
Total	01	1000	0	-1000	0	0	0	0	0			
Total	103	1000	0	-1000	0	0	0	0	0			
MI 104	Community Health Centres											
SH 01	Building											
GH 90	Construction Works											
V	P	1000	0	-1000	0	0			0	.00		
Total	90	1000	0	-1000	0	0	0	0	0			
Total	01	1000	0	-1000	0	0	0	0	0			
Total	104	1000	0	-1000	0	0	0	0	0			
Total	02	2000	0	-2000	0	0	0	0	0			
SM 03	Medical Education.Training and Research											
MI 001	Direction and Administration (Medical Education)											
SH 01	Medical Education-Building											
GH 90	Construction Works											
V	P	1000000	0	-1000000	0	0			0	.00		
Total	90	1000000	0	-1000000	0	0	0	0	0			
Total	01	1000000	0	-1000000	0	0	0	0	0			
Total	001	1000000	0	-1000000	0	0	0	0	0			
MI 101	Ayurveda											
SH 01	Medical Education - Building											
GH 90	Construction Works											
V	P	9733000	0	-6972000	2761000	1964431	1963672	2760241	759	99.97		
Total	90	9733000	0	-6972000	2761000	1964431	1963672	2760241	759			
GH 91	Percentage charges for Establishment expenditure (2059)											
V	P	260000	0	-196000	64000	272		63728	272	99.58		
Total	91	260000	0	-196000	64000	272	0	63728	272			
GH 92	Percentage charges for Tools and Plants (2059)											
V	P	65000	0	-49000	16000	70		15930	70	99.56		
Total	92	65000	0	-49000	16000	70	0	15930	70			
GH 93	Percentage charges for Roads and Bridges (3054)											
V	P	97000	0	-73000	24000	103		23897	103	99.57		
Total	93	97000	0	-73000	24000	103	0	23897	103			
Total	01	10155000	0	-7290000	2865000	1964876	1963672	2863796	1204			
Total	101	10155000	0	-7290000	2865000	1964876	1963672	2863796	1204			

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V	P	269579000	0	-190408000	79171000	3831321	3831338	79171017	-17	100.00
Total	90	269579000	0	-190408000	79171000	3831321	3831338	79171017	-17	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	21566000	0	-17552000	4014000	306829	306506	4013677	323	99.99
Total	91	21566000	0	-17552000	4014000	306829	306506	4013677	323	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	5392000	0	-4389000	1003000	76207	76627	1003420	-420	100.04
Total	92	5392000	0	-4389000	1003000	76207	76627	1003420	-420	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	8087000	0	-6582000	1505000	114806	114942	1505136	-136	100.01
Total	93	8087000	0	-6582000	1505000	114806	114942	1505136	-136	
Total	01	304624000	0	-218931000	85693000	4329163	4329413	85693250	-250	
SH 02	Medical College, Bikaner									
GH 90	Construction Works									
V	P	82035000	0	-3938000	78097000	-338		78097338	-338	100.00
Total	90	82035000	0	-3938000	78097000	-338	0	78097338	-338	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6563000	0	-315000	6248000	209		6247791	209	100.00
Total	91	6563000	0	-315000	6248000	209	0	6247791	209	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1641000	0	-79000	1562000	57		1561943	57	100.00
Total	92	1641000	0	-79000	1562000	57	0	1561943	57	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2461000	0	-118000	2343000	77		2342923	77	100.00
Total	93	2461000	0	-118000	2343000	77	0	2342923	77	
Total	02	92700000	0	-4450000	88250000	5	0	88249995	5	
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
V	P	107245000	0	-29872000	77373000	8092367	3606304	72886937	4486063	94.20
Total	90	107245000	0	-29872000	77373000	8092367	3606304	72886937	4486063	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	8580000	0	-2390000	6190000	346316	346129	6189813	187	100.00
Total	91	8580000	0	-2390000	6190000	346316	346129	6189813	187	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	2145000	0	-598000	1547000	86074	86532	1547458	-458	100.03
Total	92	2145000	0	-598000	1547000	86074	86532	1547458	-458	

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 03	Medical College, Udaipur									
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	3217000	0	-896000	2321000	129617	129798	2321181	-181	100.01
Total	93	3217000	0	-896000	2321000	129617	129798	2321181	-181	
Total	03	121187000	0	-33756000	87431000	8654374	4168763	82945389	4485611	
SH 04	Medical College, Ajmer									
GH 90	Construction Works									
V	P	76460000	0	-63411000	13049000	6362231	6014031	12700800	348200	97.33
Total	90	76460000	0	-63411000	13049000	6362231	6014031	12700800	348200	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6117000	0	-5073000	1044000	485285	481122	1039837	4163	99.60
Total	91	6117000	0	-5073000	1044000	485285	481122	1039837	4163	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1529000	0	-1268000	261000	121319	120281	259962	1038	99.60
Total	92	1529000	0	-1268000	261000	121319	120281	259962	1038	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2294000	0	-1903000	391000	181480	180421	389941	1059	99.73
Total	93	2294000	0	-1903000	391000	181480	180421	389941	1059	
Total	04	86400000	0	-71655000	14745000	7150315	6795855	14390540	354460	
SH 05	Medical College, Jodhpur									
GH 90	Construction Works									
V	P	69048000	0	-20972000	48076000	445	0	48075555	445	100.00
Total	90	69048000	0	-20972000	48076000	445	0	48075555	445	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	5524000	0	-1648000	3876000	245	0	3875755	245	99.99
Total	91	5524000	0	-1648000	3876000	245	0	3875755	245	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1381000	0	-412000	969000	61	0	968939	61	99.99
Total	92	1381000	0	-412000	969000	61	0	968939	61	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2071000	0	-618000	1453000	-408	0	1453408	-408	100.03
Total	93	2071000	0	-618000	1453000	-408	0	1453408	-408	
Total	05	78024000	0	-23650000	54374000	343	0	54373657	343	
SH 06	Medical College, Kota									
GH 90	Construction Works									
V	P	77257000	0	-42290000	34967000	1060987	1061307	34967320	-320	100.00
Total	90	77257000	0	-42290000	34967000	1060987	1061307	34967320	-320	
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 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 06	Medical College, Kota									
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6180000	0	-3383000	2797000	39490	84902	2842412	-45412	101.62
Total	91	6180000	0	-3383000	2797000	39490	84902	2842412	-45412	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1545000	0	-846000	699000	9625	21228	710603	-11603	101.66
Total	92	1545000	0	-846000	699000	9625	21228	710603	-11603	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2318000	0	-1269000	1049000	14939	31838	1065899	-16899	101.61
Total	93	2318000	0	-1269000	1049000	14939	31838	1065899	-16899	
Total	06	87300000	0	-47788000	39512000	1125041	1199275	39586234	-74234	
SH 11	New Medical College									
GH 90	Construction Works									
V	P	1211000000	0	-706753000	504247000	0		504247000	0	100.00
V	C	1816500000	0	-1060230000	756270000	0		756270000	0	100.00
Total	90	3027500000	0	-1766983000	1260517000	0	0	1260517000	0	
Total	11	3027500000	0	-1766983000	1260517000	0	0	1260517000	0	
Total	105	3797735000	0	-2167213000	1630522000	21259241	16493306	1625756065	4765935	
Total	03	3808890000	0	-2175503000	1633387000	23224117	18456978	1628619861	4767139	
Total	4210	3822021000	0	-2186980000	1635041000	23292706	18456978	1630205272	4835728	
MH 4211	Capital Outlay on Family Welfare									
MI 101	Rural Family Welfare Service									
SH 01	Building									
V	C					483000		-483000	483000	.00
Total	01	0	0	0	0	483000	0	-483000	483000	
Total	101	0	0	0	0	483000	0	-483000	483000	
Total	4211	0	0	0	0	483000	0	-483000	483000	
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 101	Buildings									
SH 02	Other Works									
GH 90	Construction Works									
V	P	25688000	0	-14788000	10900000	62		10899938	62	100.00
Total	90	25688000	0	-14788000	10900000	62	0	10899938	62	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	2054000	0	-1182000	872000	7		871993	7	100.00
Total	91	2054000	0	-1182000	872000	7	0	871993	7	
GH 92	Percentage charges for Tools and Plants (2059)									

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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 92		Percentage charges for Tools and Plants (2059)								
V	P	514000	0	-296000	218000	0	218000	0	100.00	
Total	92	514000	0	-296000	218000	0	218000	0		
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	771000	0	-444000	327000	1	326999	1	100.00	
Total	93	771000	0	-444000	327000	1	326999	1		
Total	02	29027000	0	-16710000	12317000	70	12316930	70		
Total	101	29027000	0	-16710000	12317000	70	12316930	70		
Total	60	29027000	0	-16710000	12317000	70	12316930	70		
Total	4220	29027000	0	-16710000	12317000	70	12316930	70		
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other								
		Backward Classes and Minori								
SM 03		Welfare of Backward Classes								
MI 277		Education								
SH 01		Construction of hostel buildings								
GH 90		Construction Works								
V	P	26549000	0	-25785000	764000	-91	764091	-91	100.01	
V	C	1770000	0	-1770000	0	0	0	0	.00	
Total	90	28319000	0	-27555000	764000	-91	764091	-91		
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	2124000	0	-2063000	61000	-126	61126	-126	100.21	
V	C	142000	0	-142000	0	0	0	0	.00	
Total	91	2266000	0	-2205000	61000	-126	61126	-126		
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	531000	0	-516000	15000	-282	15282	-282	101.88	
V	C	35000	0	-35000	0	0	0	0	.00	
Total	92	566000	0	-551000	15000	-282	15282	-282		
GH 93		Percentage charges for Roads and Bridges(3054)								
V	P	796000	0	-773000	23000	77	22923	77	99.67	
V	C	53000	0	-53000	0	0	0	0	.00	
Total	93	849000	0	-826000	23000	77	22923	77		
Total	01	32000000	0	-31137000	863000	-422	863422	-422		
SH 02		Construction of hostel building under NABARD assistance scheme								
V	P	15000000	0	-15000000	0	0	0	0	.00	
Total	02	15000000	0	-15000000	0	0	0	0		
Total	277	47000000	0	-46137000	863000	-422	863422	-422		
Total	03	47000000	0	-46137000	863000	-422	863422	-422		

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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	03	Construction of District level Administrative building										
GH	90	Construction Works										
V	P	1000	0	-1000	0	0			0		.00	
Total	90	1000	0	-1000	0	0	0	0	0	0		
Total	03	1000	0	-1000	0	0	0	0	0	0		
Total	800	1000	0	-1000	0	0	0	0	0	0		
Total	80	1000	0	-1000	0	0	0	0	0	0		
Total	4225	47001000	0	-46138000	863000	-422	0	863422	-422			
MH	4235	Capital Outlay on Social Security and Welfare										
SM	02	Social Welfare										
MI	102	Child Welfare										
SH	01	Building										
GH	90	Construction Works										
V	P	35044000	0	-24736000	10308000	2646483	2646682	10308199	-199		100.00	
V	C	23363000	0	-23363000	0	0			0		.00	
Total	90	58407000	0	-48099000	10308000	2646483	2646682	10308199	-199			
GH	91	Percentage charges for Establishment expenditure (2059)										
V	P	2804000	0	-1987000	817000	204079	211734	824655	-7655		100.94	
V	C	1869000	0	-1869000	0	0			0		.00	
Total	91	4673000	0	-3856000	817000	204079	211734	824655	-7655			
GH	92	Percentage charges for Tools and Plant (2059)										
V	P	701000	0	-497000	204000	50769	52934	206165	-2165		101.06	
V	C	467000	0	-467000	0	0			0		.00	
Total	92	1168000	0	-964000	204000	50769	52934	206165	-2165			
GH	93	Percentage charges for Roads and Bridges (3054)										
V	P	1051000	0	-744000	307000	77155	79401	309246	-2246		100.73	
V	C	701000	0	-701000	0	0			0		.00	
Total	93	1752000	0	-1445000	307000	77155	79401	309246	-2246			
Total	01	66000000	0	-54364000	11636000	2978486	2990751	11648265	-12265			
Total	102	66000000	0	-54364000	11636000	2978486	2990751	11648265	-12265			
MI	103	Women's Welfare										
SH	04	Construction of District level Offices Building of Woman Empowerment										
GH	90	Construction Works										
V	C	1000	0	-1000	0	0			0		.00	
Total	90	1000	0	-1000	0	0	0	0	0	0		
Total	04	1000	0	-1000	0	0	0	0	0	0		
Total	103	1000	0	-1000	0	0	0	0	0	0		

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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 begging and other unwanted works										
GH 90		Construction Works										
V	P	1000	0	-1000	0	0			0	.00		
Total	90	1000	0	-1000	0	0	0	0	0			
Total	01	1000	0	-1000	0	0	0	0	0			
SH 02		Construction of residential schools for children of Rebarry and other Migratory Communities										
GH 90		Construction Works										
V	P	44248000	0	-33921000	10327000	-407		10327407	-407	100.00		
Total	90	44248000	0	-33921000	10327000	-407	0	10327407	-407			
GH 91		Percentage charges for Establishment expenditure (2059)										
V	P	3540000	0	-2714000	826000	-192		826192	-192	100.02		
Total	91	3540000	0	-2714000	826000	-192	0	826192	-192			
GH 92		Percentage charges for Tools and Plants(2059)										
V	P	885000	0	-678000	207000	451		206549	451	99.78		
Total	92	885000	0	-678000	207000	451	0	206549	451			
GH 93		Percentage charges for Roads and Bridges (3054)										
V	P	1327000	0	-1017000	310000	178		309822	178	99.94		
Total	93	1327000	0	-1017000	310000	178	0	309822	178			
Total	02	50000000	0	-38330000	11670000	30	0	11669970	30			
Total	800	50001000	0	-38331000	11670000	30	0	11669970	30			
Total	02	116002000	0	-92696000	23306000	2978516	2990751	23318235	-12235			
SM 60		Other Social Security and Welfare Programme										
MI 800		Other expenditure										
SH 01		Board of Sailors, Soldiers and Airmen.										
GH 01		Construction of building of Hostels and Rehabilitation Centres for war widows										
V	P	8000000	0	-5441000	2559000	2335832	1614153	1837321	721679	71.80		
Total	01	8000000	0	-5441000	2559000	2335832	1614153	1837321	721679			
GH 02		Construction of Soldiers Rest House										
V	P	13909000	0	-6505000	7404000	2127077	2127029	7403952	48	100.00		
Total	02	13909000	0	-6505000	7404000	2127077	2127029	7403952	48			
Total	01	21909000	0	-11946000	9963000	4462909	3741182	9241273	721727			
SH 04		Consdruction of Building and Strengthening for State Insurance and Provident fund Department										
GH 90		Construction Works										
V	P	20302000	0	-17269000	3033000	436102	436400	3033298	-298	100.01		
Total	90	20302000	0	-17269000	3033000	436102	436400	3033298	-298			
GH 91		Percentage charges for Establishment expenditure (2059)										

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		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	04	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1624000	0	-1406000	218000	10248	10193	217945	55	99.97
Total	91	1624000	0	-1406000	218000	10248	10193	217945	55	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	406000	0	-352000	54000	2062	2548	54486	-486	100.90
Total	92	406000	0	-352000	54000	2062	2548	54486	-486	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	609000	0	-527000	82000	4093	3822	81729	271	99.67
Total	93	609000	0	-527000	82000	4093	3822	81729	271	
Total	04	22941000	0	-19554000	3387000	452505	452963	3387458	-458	
Total	800	44850000	0	-31500000	13350000	4915414	4194145	12628731	721269	
Total	60	44850000	0	-31500000	13350000	4915414	4194145	12628731	721269	
Total	4235	160852000	0	-124196000	36656000	7893930	7184896	35946966	709034	
MH	4250	Capital Outlay on other Social Services								
MI	201	Labour								
SH	01	Head Office								
GH	90	Construction Works								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	90	1000	0	-1000	0	0	0	0	0	
GH	91	Percentage charges for Establishment expenditure								
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	91	0	1000	-1000	0	0	0	0	0	
GH	92	Percentage charges for Tools and Plants								
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	92	0	1000	-1000	0	0	0	0	0	
GH	93	Percentage charges for Roads and Bridges								
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	93	0	1000	-1000	0	0	0	0	0	
Total	01	1000	3000	-4000	0	0	0	0	0	
SH	02	Divisional and District Office								
GH	90	Construction works								
V	P	36104000	0	-35946000	158000	44848	45118	158270	-270	100.17
Total	90	36104000	0	-35946000	158000	44848	45118	158270	-270	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2888000	0	-2888000	0	-9052	3612	12664	-12664	.00
Total	91	2888000	0	-2888000	0	-9052	3612	12664	-12664	

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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										
GH	92	Percentage charges for Tools and Plant (2059)										
V	P	722000	0	-722000	0	-2263	901	3164	-3164		.00	
Total	92	722000	0	-722000	0	-2263	901	3164	-3164			
GH	93	Percentage charges for Roads and Bridges (3054)										
V	P	1083000	0	-1083000	0	-3395	1354	4749	-4749		.00	
Total	93	1083000	0	-1083000	0	-3395	1354	4749	-4749			
Total	02	40797000	0	-40639000	158000	30138	50985	178847	-20847			
Total	201	40798000	3000	-40643000	158000	30138	50985	178847	-20847			
MI	203	Employment										
SH	02	Training										
GH	90	Construction Works										
V	P	634440000	0	-262233000	372207000	5646	6000	372207354	-354		100.00	
Total	90	634440000	0	-262233000	372207000	5646	6000	372207354	-354			
GH	91	Percentage charges for Establishment expenditure (2059)										
V	P	50755000	0	-20973000	29782000	29124	480	29753356	28644		99.90	
Total	91	50755000	0	-20973000	29782000	29124	480	29753356	28644			
GH	92	Percentage charges for Tools and Plants (2059)										
V	P	12689000	0	-5243000	7446000	7773	120	7438347	7653		99.90	
Total	92	12689000	0	-5243000	7446000	7773	120	7438347	7653			
GH	93	Percentage charges for Roads and Bridges (3054)										
V	P	19033000	0	-7865000	11168000	10668	180	11157512	10488		99.91	
Total	93	19033000	0	-7865000	11168000	10668	180	11157512	10488			
Total	02	716917000	0	-296314000	420603000	53211	6780	420556569	46431			
SH	08	Vocational Training Improvement Project (under World Bank assistance)										
GH	90	Construction Works										
V	P	1000	0	-1000	0	0			0		.00	
V	C	3000	0	-3000	0	0			0		.00	
Total	90	4000	0	-4000	0	0	0	0	0			
Total	08	4000	0	-4000	0	0	0	0	0			
SH	09	Building construction of I.T.I. in minorities majority areas										
GH	90	Construction Works										
V	P	98060000	0	-79585000	18475000	-284		18475284	-284		100.00	
Total	90	98060000	0	-79585000	18475000	-284	0	18475284	-284			
GH	91	Percentage charges for Establishment expenditure (2059)										
V	P	7845000	0	-6367000	1478000	-23		1478023	-23		100.00	
Total	91	7845000	0	-6367000	1478000	-23	0	1478023	-23			
GH	92	Percentage charges for Tools and Plants (2059)										
V	P	1961000	0	-1591000	370000	493		369507	493		99.87	

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		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 203		Employment								
SH 09		Building construction of I.T.I. in minorities majority areas								
GH 92		Percentage charges for Tools and Plants (2059)								
Total	92	1961000	0	-1591000	370000	493	0	369507	493	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2942000	0	-2388000	554000	-258		554258	-258	100.05
Total	93	2942000	0	-2388000	554000	-258	0	554258	-258	
Total	09	110808000	0	-89931000	20877000	-72	0	20877072	-72	
SH 11		Establishment of Model I.T.I.								
GH 90		Construction Works								
V	C	1000	0	-1000	0	0			0	.00
Total	90	1000	0	-1000	0	0	0	0	0	
Total	11	1000	0	-1000	0	0	0	0	0	
SH 13		Establishment of Tourism Training for Excellently Centres								
GH 90		Construction Works								
V	P	1000	0	-1000	0	0			0	.00
Total	90	1000	0	-1000	0	0	0	0	0	
Total	13	1000	0	-1000	0	0	0	0	0	
Total	203	827731000	0	-386251000	441480000	53139	6780	441433641	46359	
Total	4250	868529000	3000	-426894000	441638000	83277	57765	441612488	25512	
MH 4403		Capital Outlay on Animal Husbandry								
MI 101		Veterinary Services and Animal Health								
SH 01		Building through the Chief Engineer, Public Works Department								
GH 90		Construction Works								
V	P	885000	0	-739000	146000	-237		146237	-237	100.16
Total	90	885000	0	-739000	146000	-237	0	146237	-237	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	70000	0	-58000	12000	301		11699	301	97.49
Total	91	70000	0	-58000	12000	301	0	11699	301	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	18000	0	-15000	3000	75		2925	75	97.50
Total	92	18000	0	-15000	3000	75	0	2925	75	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	27000	0	-23000	4000	-387		4387	-387	109.68
Total	93	27000	0	-23000	4000	-387	0	4387	-387	
Total	01	1000000	0	-835000	165000	-248	0	165248	-248	
SH 03		Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD(25:75)								
GH 90		Construction Works								
V	P	1000	0	-1000	0	0			0	.00

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		O	S	R	T					
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	03	Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD(25:75)								
GH	90	Construction Works								
Total	90	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
SH	04	Construction of building of District level Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD								
GH	90	Construction Works								
V	P	1000	0	-1000	0	0			0	.00
Total	90	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH	06	Construction of building under R.I.D.F. financed by NABARD								
V	P	1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH	07	Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed by NABARD								
GH	90	Construction Works								
V	P	70796000	0	-36789000	34007000	2172103	2143540	33978437	28563	99.92
Total	90	70796000	0	-36789000	34007000	2172103	2143540	33978437	28563	
GH	91	Percentage charges for Establishment charges (2059)								
V	P	5664000	0	-2980000	2684000	198026	171479	2657453	26547	99.01
Total	91	5664000	0	-2980000	2684000	198026	171479	2657453	26547	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1416000	0	-745000	671000	49500	42875	664375	6625	99.01
Total	92	1416000	0	-745000	671000	49500	42875	664375	6625	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	2124000	0	-1118000	1006000	73755	64307	996552	9448	99.06
Total	93	2124000	0	-1118000	1006000	73755	64307	996552	9448	
Total	07	80000000	0	-41632000	38368000	2493384	2422201	38296817	71183	
SH	13	Strengthening of Veterinary Hospitals and Dispensaries								
GH	90	Construction Works								
V	P	4000000	0	1363000	5363000	719143	556072	5199929	163071	96.96
V	C	6000000	0	-78000	5922000	391565	391471	5921906	94	100.00
Total	90	10000000	0	1285000	11285000	1110708	947543	11121835	163165	
Total	13	10000000	0	1285000	11285000	1110708	947543	11121835	163165	
Total	101	91003000	0	-41185000	49818000	3603844	3369744	49583900	234100	
Total	4403	91003000	0	-41185000	49818000	3603844	3369744	49583900	234100	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	102	Community Development								

Month & Year of Account		3 2019										
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 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	-1000	0	0			0	.00		
Total	02	1000	0	-1000	0	0	0	0	0			
Total	01	1000	0	-1000	0	0	0	0	0			
Total	102	1000	0	-1000	0	0	0	0	0			
Total	4515	1000	0	-1000	0	0	0	0	0			
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	-1000	0	0			0	.00		
Total	01	1000	0	-1000	0	0	0	0	0			
Total	02	1000	0	-1000	0	0	0	0	0			
Total	003	1000	0	-1000	0	0	0	0	0			
Total	80	1000	0	-1000	0	0	0	0	0			
Total	4700	1000	0	-1000	0	0	0	0	0			
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries											
SM 01	Mineral Exploration and Development											
MI 004	Research and Development											
SH 06	Khanij Bhawan											
GH 90	Construction Works											
V	P	9722000	0	-9722000	0	0			0	.00		
Total	90	9722000	0	-9722000	0	0	0	0	0			
GH 91	Percentage charges for Establishment expenditure (2059)											
V	P	778000	0	-778000	0	0			0	.00		
Total	91	778000	0	-778000	0	0	0	0	0			
GH 92	Percentage charges for Tools and Plants (2059)											
V	P	194000	0	-194000	0	0			0	.00		
Total	92	194000	0	-194000	0	0	0	0	0			
GH 93	Percentage charges for Roads and Bridges (2059)											
V	P	292000	0	-292000	0	0			0	.00		
Total	93	292000	0	-292000	0	0	0	0	0			
Total	06	10986000	0	-10986000	0	0	0	0	0			
Total	004	10986000	0	-10986000	0	0	0	0	0			
Total	01	10986000	0	-10986000	0	0	0	0	0			
Total	4853	10986000	0	-10986000	0	0	0	0	0			
MH 5475	Capital Outlay on Other General Economic Services											

Month & Year of Account		3		2019						
Grant Number:		019		PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 800		Other expenditure								
SH 14		India Strengthening Statistical Project								
GH 90		Construction Works								
V	C	1445000	0	-283000	1162000	1030622	1030378	1161756	244	99.98
Total	90	1445000	0	-283000	1162000	1030622	1030378	1161756	244	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	C	116000	0	-23000	93000	82491	82432	92941	59	99.94
Total	91	116000	0	-23000	93000	82491	82432	92941	59	
GH 92		Percentage charges for Tools and Plants (2059)								
V	C	29000	0	-6000	23000	20372	20609	23237	-237	101.03
Total	92	29000	0	-6000	23000	20372	20609	23237	-237	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	C	43000	0	-8000	35000	31058	30910	34852	148	99.58
Total	93	43000	0	-8000	35000	31058	30910	34852	148	
Total	14	1633000	0	-320000	1313000	1164543	1164329	1312786	214	
Total	800	1633000	0	-320000	1313000	1164543	1164329	1312786	214	
Total	5475	1633000	0	-320000	1313000	1164543	1164329	1312786	214	
Total	019	15207109000	435681000	-5246904000	10395886000	5457118555.1	1400582194	6339349638.9	4056536361.1	
Month & Year of Account		3		2019						
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	-1000	0	0	0	0	0	.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	001	2000	0	-2000	0	0	0	0	0	
Total	02	2000	0	-2000	0	0	0	0	0	
SM 05		General Pool Accommodation								
MI 053		Maintenance and Repairs								
SH 01		Public Works Department (General Expenditure)								
GH 01		Work charged establishment - Committed								
V	P	180505000	0	-32571000	147934000	10475670.77	10313668	147771997.23	162002.77	99.89

Month & Year of Account		3 2019								
Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 01	Public Works Department (General Expenditure)									
GH 01	Work charged establishment - Committed									
Total	01	180505000	0	-32571000	147934000	10475670.77	10313668	147771997.23	162002.77	
GH 05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed									
V	P	35000000	0	723000	35723000	8647870	8647046	35722176	824	100.00
Total	05	35000000	0	723000	35723000	8647870	8647046	35722176	824	
GH 07	For Type V or VI and equaling and other accommodations - Committed									
V	P	60000000	3590000	541000	64131000	15612288	15587233	64105945	25055	99.96
Total	07	60000000	3590000	541000	64131000	15612288	15587233	64105945	25055	
GH 08	For type I and II and equaling accommodations - Committed									
V	P	45000000	0	3179000	48179000	3775490	3773289	48176799	2201	100.00
Total	08	45000000	0	3179000	48179000	3775490	3773289	48176799	2201	
GH 09	For type III and IV and equaling accommodations - Committed									
V	P	65000000	0	3542000	68542000	15726428	15725988	68541560	440	100.00
Total	09	65000000	0	3542000	68542000	15726428	15725988	68541560	440	
GH 11	Proportionate expenditure relating to establishment of Major Head 2059 - Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
GH 12	Proportionate expenditure relating to Tools and Plants of Major Head 2059 - Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
Total	01	385507000	3590000	-24588000	364509000	54237746.77	54047224	364318477.23	190522.77	
SH 02	Judicial Department									
GH 02	Other maintenance expenditure - Committed									
V	P	73000000	0	-25503000	47497000	14970133	12999091	45525958	1971042	95.85
Total	02	73000000	0	-25503000	47497000	14970133	12999091	45525958	1971042	
Total	02	73000000	0	-25503000	47497000	14970133	12999091	45525958	1971042	
SH 03	Parliamentary Affairs Department									
GH 02	Other maintenance - Committed									
V	P	5000000	0	-5000000	0	0	0	0	0	.00
Total	02	5000000	0	-5000000	0	0	0	0	0	
Total	03	5000000	0	-5000000	0	0	0	0	0	
SH 05	Colonisation Department									
GH 02	Other maintenance - Committed									
V	P	4000000	0	-135000	3865000	3543545	3542555	3864010	990	99.97
Total	02	4000000	0	-135000	3865000	3543545	3542555	3864010	990	
Total	05	4000000	0	-135000	3865000	3543545	3542555	3864010	990	
SH 06	Residential building of Legislative Assembly - Committed									

Month & Year of Account		3 2019								
Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 06	Residential building of Legislative Assembly - Committed									
V	P	500000	0	-401000	99000	-235		99235	-235	100.24
Total	06	500000	0	-401000	99000	-235	0	99235	-235	
SH 07	Residential building of Revenue Department - Committed									
V	P	15000000	0	-9230000	5770000	1120455	792964	5442509	327491	94.32
Total	07	15000000	0	-9230000	5770000	1120455	792964	5442509	327491	
SH 08	Residential building of Police Department - Committed									
V	P	145000000	0	-101421000	43579000	8152118	7376939	42803821	775179	98.22
Total	08	145000000	0	-101421000	43579000	8152118	7376939	42803821	775179	
Total	053	628007000	3590000	-166278000	465319000	82023762.77	78758773	462054010.23	3264989.77	
MI 800	Other expenditure									
SH 02	Equipment									
GH 01	Public Works Department (General Expenditure) - Committed									
V	P	21031000	0	-2379000	18652000	1421606	1420212	18650606	1394	99.99
Total	01	21031000	0	-2379000	18652000	1421606	1420212	18650606	1394	
Total	02	21031000	0	-2379000	18652000	1421606	1420212	18650606	1394	
Total	800	21031000	0	-2379000	18652000	1421606	1420212	18650606	1394	
Total	05	649038000	3590000	-168657000	483971000	83445368.77	80178985	480704616.23	3266383.77	
Total	2216	649040000	3590000	-168659000	483971000	83445368.77	80178985	480704616.23	3266383.77	
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 106	General Pool Accommodation									
SH 01	General Residential Buildings									
GH 90	Construction Works (through the Chief Engineer, Public Works Department)									
V	P	43330000	0	-2889000	40441000	-481		40441481	-481	100.00
Total	90	43330000	0	-2889000	40441000	-481	0	40441481	-481	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	3466000	0	-263000	3203000	15682		3187318	15682	99.51
Total	91	3466000	0	-263000	3203000	15682	0	3187318	15682	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	867000	0	-66000	801000	4168		796832	4168	99.48
Total	92	867000	0	-66000	801000	4168	0	796832	4168	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1300000	0	-99000	1201000	5754		1195246	5754	99.52
Total	93	1300000	0	-99000	1201000	5754	0	1195246	5754	
Total	01	48963000	0	-3317000	45646000	25123	0	45620877	25123	
Total	106	48963000	0	-3317000	45646000	25123	0	45620877	25123	
MI 700	Other Housing									

Month & Year of Account		3 2019								
Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 700		Other Housing								
SH 01		General Residential Buildings (Judicial Housing)								
GH 90		Construction Works (through the Chief Engineer, Public Works Department)								
V	P	15396000	0	-5256000	10140000	3087893	3087686	10139793	207	100.00
V	C	23625000	0	-6813000	16812000	66451	66000	16811549	451	100.00
Total	90	39021000	0	-12069000	26952000	3154344	3153686	26951342	658	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1231000	0	-419000	812000	247832	247014	811182	818	99.90
V	C	1890000	0	-545000	1345000	5355	5280	1344925	75	99.99
Total	91	3121000	0	-964000	2157000	253187	252294	2156107	893	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	308000	0	-105000	203000	61958	61754	202796	204	99.90
V	C	472000	0	-136000	336000	1090	1320	336230	-230	100.07
Total	92	780000	0	-241000	539000	63048	63074	539026	-26	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	462000	0	-158000	304000	92437	92631	304194	-194	100.06
V	C	709000	0	-205000	504000	1634	1980	504346	-346	100.07
Total	93	1171000	0	-363000	808000	94071	94611	808540	-540	
Total	01	44093000	0	-13637000	30456000	3564650	3563665	30455015	985	
SH 02		General Residential buildings (Legislative Assembly Pool Accomodation)								
GH 90		Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	90	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
SH 03		General Residential Building (for Revenue Department)								
GH 90		Construction Works								
V	P	72846000	0	-23597000	49249000	1287422	1287860	49249438	-438	100.00
Total	90	72846000	0	-23597000	49249000	1287422	1287860	49249438	-438	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	5828000	0	-1896000	3932000	95080	103027	3939947	-7947	100.20
Total	91	5828000	0	-1896000	3932000	95080	103027	3939947	-7947	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1457000	0	-474000	983000	23764	25757	984993	-1993	100.20
Total	92	1457000	0	-474000	983000	23764	25757	984993	-1993	
GH 93		Percentage charges for Roads and Bridges(3054)								
V	P	2185000	0	-710000	1475000	36149	38639	1477490	-2490	100.17
Total	93	2185000	0	-710000	1475000	36149	38639	1477490	-2490	
Total	03	82316000	0	-26677000	55639000	1442415	1455283	55651868	-12868	
SH 08		Banglow of Chief Minister and Minister								

Month & Year of Account		3		2019						
Grant Number		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 08	Banglow of Chief Minister and Minister									
GH 90	Construction Works-Scheme									
V	P	17699000	0	-12441000	5258000	2406250	2406574	5258324	-324	100.01
Total	90	17699000	0	-12441000	5258000	2406250	2406574	5258324	-324	
GH 91	Percentage charges for Establishment expenditure (2055) Scheme									
V	P	1416000	0	-1013000	403000	192147	192526	403379	-379	100.09
Total	91	1416000	0	-1013000	403000	192147	192526	403379	-379	
GH 92	Percentage charges for Tools and Plants (2055) Scheme									
V	P	354000	0	-253000	101000	48288	48131	100843	157	99.84
Total	92	354000	0	-253000	101000	48288	48131	100843	157	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	531000	0	-380000	151000	71930	72197	151267	-267	100.18
Total	93	531000	0	-380000	151000	71930	72197	151267	-267	
Total	08	20000000	0	-14087000	5913000	2718615	2719428	5913813	-813	
SH 09	Type V and VI residence and other Residence									
GH 90	Construction Works - Scheme									
V	P	17699000	0	-11687000	6012000	3082244	3082329	6012085	-85	100.00
Total	90	17699000	0	-11687000	6012000	3082244	3082329	6012085	-85	
GH 91	Percentage charges for Establishment expenditure (2055) Scheme									
V	P	1416000	0	-967000	449000	214627	246587	480960	-31960	107.12
Total	91	1416000	0	-967000	449000	214627	246587	480960	-31960	
GH 92	Percentage charges for Tools and Plants (2055) - Scheme									
V	P	354000	0	-242000	112000	53401	61647	120246	-8246	107.36
Total	92	354000	0	-242000	112000	53401	61647	120246	-8246	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	531000	0	-363000	168000	80106	92470	180364	-12364	107.36
Total	93	531000	0	-363000	168000	80106	92470	180364	-12364	
Total	09	20000000	0	-13259000	6741000	3430378	3483033	6793655	-52655	
SH 10	Type I and II residence									
GH 90	Construction Works-Scheme									
V	P	15929000	0	-8853000	7076000	2172810	2172432	7075622	378	99.99
Total	90	15929000	0	-8853000	7076000	2172810	2172432	7075622	378	
GH 91	Percentage charges for Establishment expenditure (2055)-Committed									
V	P	1274000	0	-715000	559000	173755	173794	559039	-39	100.01
Total	91	1274000	0	-715000	559000	173755	173794	559039	-39	
GH 92	Percentage charges for Tools and Plants (2055) Scheme									
V	P	319000	0	-179000	140000	43693	43449	139756	244	99.83
Total	92	319000	0	-179000	140000	43693	43449	139756	244	

Month & Year of Account		3		2019						
Grant Number:		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 700		Other Housing								
SH 10		Type I and II residence								
GH 93		Percentage charges for Roads and Bridges (3054) Scheme								
V	P	478000	0	-268000	210000	65532	65175	209643	357	99.83
Total	93	478000	0	-268000	210000	65532	65175	209643	357	
Total	10	18000000	0	-10015000	7985000	2455790	2454850	7984060	940	
SH 11		Type III and IV residence								
GH 90		Construction Works-Scheme								
V	P	17699000	0	-7940000	9759000	3193993	3189298	9754305	4695	99.95
Total	90	17699000	0	-7940000	9759000	3193993	3189298	9754305	4695	
GH 91		Percentage charges for Establishment expenditure (2055) Scheme								
V	P	1416000	0	-653000	763000	243568	255140	774572	-11572	101.52
Total	91	1416000	0	-653000	763000	243568	255140	774572	-11572	
GH 92		Percentage charges for Tools and Plants (2055) Scheme								
V	P	354000	0	-163000	191000	61136	63785	193649	-2649	101.39
Total	92	354000	0	-163000	191000	61136	63785	193649	-2649	
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	531000	0	-245000	286000	91208	95683	290475	-4475	101.56
Total	93	531000	0	-245000	286000	91208	95683	290475	-4475	
Total	11	20000000	0	-9001000	10999000	3589905	3603906	11013001	-14001	
Total	700	204410000	0	-86677000	117733000	17201753	17280165	117811412	-78412	
Total	01	253373000	0	-89994000	163379000	17226876	17280165	163432289	-53289	
SM 02		Urban Housing								
MI 800		Other expenditure								
SH 01		Industrial Housing Construction Scheme								
GH 01		Housing Scheme for Bidi Labourers								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	800	2000	0	-2000	0	0	0	0	0	
Total	02	2000	0	-2000	0	0	0	0	0	
Total	4216	253375000	0	-89996000	163379000	17226876	17280165	163432289	-53289	
Total	020	902415000	3590000	-258655000	647350000	100672244.77	97459150	644136905.23	3213094.77	
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Grant Number:		021		ROADS AND BRIDGES						

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	-880611000	854289000	854289000			854289000	.00
Total	02	1734900000	0	-880611000	854289000	854289000	0	0	854289000	
Total	01	1734900000	0	-880611000	854289000	854289000	0	0	854289000	
Total	337	1734900000	0	-880611000	854289000	854289000	0	0	854289000	
Total	02	1734900000	0	-880611000	854289000	854289000	0	0	854289000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	01	Maintenance of Roads - Committed								
V	P	1372325000	0	-195764000	1176561000	167847179.92	167758118	1176471938.08	89061.92	99.99
C	P	1000	9964000	-1093000	8872000	334525	334781	8872256	-256	100.00
Total	01	1372326000	9964000	-196857000	1185433000	168181704.92	168092899	1185344194.08	88805.92	
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
V	P					1185491483	-24413193	-1209904676	1209904676	.00
Total	03	0	0	0	0	1185491483	-24413193	-1209904676	1209904676	
Total	01	1372326000	9964000	-196857000	1185433000	1353673187.92	143679706	-24560481.92	1209993481.92	
SH	02	Maintenance and Restoration (National Highways)								
GH	01	Maintenance of Roads - Committed								
V	P	4000	0	-4000	0	0			0	.00
Total	01	4000	0	-4000	0	0	0	0	0	
Total	02	4000	0	-4000	0	0	0	0	0	
SH	03	Private Co-partnership project financed by Asian Development Bank								
GH	01	Additional operational cost								
V	P	14100000	0	-13134000	966000	504490	505333	966843	-843	100.09
Total	01	14100000	0	-13134000	966000	504490	505333	966843	-843	
GH	02	Modernisation								
V	P	21500000	0	-19153000	2347000	518846	518784	2346938	62	100.00
Total	02	21500000	0	-19153000	2347000	518846	518784	2346938	62	
Total	03	35600000	0	-32287000	3313000	1023336	1024117	3313781	-781	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	7000000	0	-7000000	0	0			0	.00
Total	01	7000000	0	-7000000	0	0	0	0	0	
GH	02	Modernisation								
V	P	3000000	0	-3000000	0	0			0	.00

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		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	3000000	0	-3000000	0	0	0	0	0
Total	04	10000000	0	-10000000	0	0	0	0	0
Total	337	1417930000	9964000	-239148000	1188746000	1354696523.92	144703823	-21246700.92	1209992700.92
Total	03	1417930000	9964000	-239148000	1188746000	1354696523.92	144703823	-21246700.92	1209992700.92
SM	04	District and Other Roads							
MI	800	Other expenditure							
SH	01	Maintenance and Restoration of District Roads							
GH	01	District Roads - Committed							
V	P	700970000	0	-96451000	604519000	95542682	95454389	604430707	88293
Total	01	700970000	0	-96451000	604519000	95542682	95454389	604430707	88293
GH	03	Expenditure on the Tour of Very Important Person's - Committed							
V	P	30000000	405450000	-413183000	22267000	6318647	6318543	22266896	104
Total	03	30000000	405450000	-413183000	22267000	6318647	6318543	22266896	104
Total	01	730970000	405450000	-509634000	626786000	101861329	101772932	626697603	88397
SH	02	Rural Roads							
GH	01	Repairs of Rural Roads - Committed							
V	P	2850815000	0	-658347000	2192468000	480400218	477624053	2189691835	2776165
Total	01	2850815000	0	-658347000	2192468000	480400218	477624053	2189691835	2776165
GH	04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)							
V	P	4300000	0	-2122000	2178000	364340	364097	2177757	243
Total	04	4300000	0	-2122000	2178000	364340	364097	2177757	243
GH	05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)							
V	P	102100000	0	-93839000	8261000	8261000	8260750	8260750	250
Total	05	102100000	0	-93839000	8261000	8261000	8260750	8260750	250
GH	06	Roads financed from Pradhan Mantri Gram Sadak Yojana							
V	P	40000000	0	-9711000	30289000	30289000	30289000	30289000	0
V	C	60000000	0	-60000000	0	0	0	0	0
Total	06	100000000	0	-69711000	30289000	30289000	30289000	30289000	0
Total	02	3057215000	0	-824019000	2233196000	519314558	516537900	2230419342	2776658
SH	06	Maintenance and Restoration of Metropolitan Roads - committed							
V	P	130315000	0	-20200000	110115000	14960084	14953199	110108115	6885
Total	06	130315000	0	-20200000	110115000	14960084	14953199	110108115	6885
Total	800	3918500000	405450000	-1353853000	2970097000	636135971	633264031	2967225060	2871940
Total	04	3918500000	405450000	-1353853000	2970097000	636135971	633264031	2967225060	2871940
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	052	1000	0	-1000	0	0	0	0	0	
MI	107	Railway Safety Works								
SH	01	Maintenance and Restoration - Committed								
V	P	10000000	0	-62000	9938000	9824000	9824346	9938346	-346	100.00
Total	01	10000000	0	-62000	9938000	9824000	9824346	9938346	-346	
Total	107	10000000	0	-62000	9938000	9824000	9824346	9938346	-346	
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	1250000000	928677000	424735000	2603412000	1353412000	1353412000	2603412000	0	100.00
Total	02	1250000000	928677000	424735000	2603412000	1353412000	1353412000	2603412000	0	
SH	03	Transfer to Central Road Fund (100% Central)								
V	C	7000000000	0	-1081370000	5918630000	1813396000		4105234000	1813396000	69.36
Total	03	7000000000	0	-1081370000	5918630000	1813396000	0	4105234000	1813396000	
Total	797	8250000000	928677000	-656635000	8522042000	3166808000	1353412000	6708646000	1813396000	
MI	800	Other expenditure								
SH	01	Indian Road Congress and other equivalent Institutions - Committed								
V	P	1000000	0	-104000	896000	-260		896260	-260	100.03
Total	01	1000000	0	-104000	896000	-260	0	896260	-260	
SH	03	Grants to Indian Standard Institute - Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH	04	Repairs of Road cut - Committed								
V	P	20000000	0	2653000	22653000	8864678	8864610	22652932	68	100.00
Total	04	20000000	0	2653000	22653000	8864678	8864610	22652932	68	
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								

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		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	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	800	21002000	0	2547000	23549000	8864418	8864610	23549192	-192	
Total	80	8281004000	928677000	-654152000	8555529000	3185496418	1372100956	6742133538	1813395462	
Total	3054	15352334000	1344091000	-3127764000	13568661000	6030617912.92	2150068810	9688111897.08	3880549102.92	
MH	4851	Capital Outlay on Village and Small Industries								
MI	200	Other Village Industries								
SH	03	Road construction in salt areas								
GH	90	Construction Works								
V	P	8850000	0	-8850000	0	0				.00
Total	90	8850000	0	-8850000	0	0	0	0	0	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	708000	0	-708000	0	0				.00
Total	91	708000	0	-708000	0	0	0	0	0	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	177000	0	-177000	0	0				.00
Total	92	177000	0	-177000	0	0	0	0	0	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	265000	0	-265000	0	0				.00
Total	93	265000	0	-265000	0	0	0	0	0	
Total	03	10000000	0	-10000000	0	0	0	0	0	
Total	200	10000000	0	-10000000	0	0	0	0	0	
Total	4851	10000000	0	-10000000	0	0	0	0	0	
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	-70000000	350000000	350000000			350000000	.00
Total	03	420000000	0	-70000000	350000000	350000000	0	0	350000000	
Total	337	420000000	0	-70000000	350000000	350000000	0	0	350000000	
Total	02	420000000	0	-70000000	350000000	350000000	0	0	350000000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Construction								
V	P	728708000	0	60969000	789677000	2612947	905071	787969124	1707876	99.78

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		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	728708000	0	60969000	789677000	2612947	905071	787969124	1707876	
SH 03		Payment of Land Acquisition								
V	P	7892000	0	14433000	22325000	13111982	10687435	19900453	2424547	89.14
Total	03	7892000	0	14433000	22325000	13111982	10687435	19900453	2424547	
SH 04		Provision for renovation and modernisation of roads								
V	P	1821770000	0	-1583072000	238698000	21832728	20744295	237609567	1088433	99.54
Total	04	1821770000	0	-1583072000	238698000	21832728	20744295	237609567	1088433	
SH 05		Roads financed by Central Road Fund								
V	C	4803400000	0	-1275163000	3528237000	257636814	242975546	3513575732	14661268	99.58
Total	05	4803400000	0	-1275163000	3528237000	257636814	242975546	3513575732	14661268	
SH 07		Roads financed by State Road Development Fund								
GH 90		Construction Works								
V	P	2505298000	303894000	-1223998000	1585194000	41134426	30782418	1574841992	10352008	99.35
Total	90	2505298000	303894000	-1223998000	1585194000	41134426	30782418	1574841992	10352008	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	200424000	24311000	-98337000	126398000	3102266	2462592	125758326	639674	99.49
Total	91	200424000	24311000	-98337000	126398000	3102266	2462592	125758326	639674	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	50106000	6078000	-24585000	31599000	775068	615650	31439582	159418	99.50
Total	92	50106000	6078000	-24585000	31599000	775068	615650	31439582	159418	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	75159000	9117000	-36877000	47399000	1163087	923472	47159385	239615	99.49
Total	93	75159000	9117000	-36877000	47399000	1163087	923472	47159385	239615	
Total	07	2830987000	343400000	-1383797000	1790590000	46174847	34784132	1779199285	11390715	
SH 10		Construction of roads from Private Public Partnership (P.P.P.)								
V	P	36435000	0	-17580000	18855000	2307944	941210	17488266	1366734	92.75
Total	10	36435000	0	-17580000	18855000	2307944	941210	17488266	1366734	
SH 11		Rajasthan Highways Development Project-I (A.D.B.)								
V	P	2972985000	0	343650000	3316635000	30134204	2068453	3288569249	28065751	99.15
Total	11	2972985000	0	343650000	3316635000	30134204	2068453	3288569249	28065751	
SH 12		Rajasthan Highway Development Project-II (World Bank)								
V	P	6073000	0	-6073000	0	0	0	0	0	.00
Total	12	6073000	0	-6073000	0	0	0	0	0	
SH 14		Rajasthan State Highway Development Project-IV (AIIB)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	14	1000	0	-1000	0	0	0	0	0	
SH 15		Rajasthan State Highway Development Project-V (NDB)								

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		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 03	State Highways									
MI 337	Road Works									
SH 15	Rajasthan State Highway Development Project-V (NDB)									
V	P	1000	0	-1000	0	0			0	.00
Total	15	1000	0	-1000	0	0	0	0	0	
SH 16	Construction of Roads in National Capital Region									
GH 01	Construction of Roads in National Capital Region									
V	P	5309735000	0	-3318586000	1991149000	80377340	80377536	1991149196	-196	100.00
Total	01	5309735000	0	-3318586000	1991149000	80377340	80377536	1991149196	-196	
Total	16	5309735000	0	-3318586000	1991149000	80377340	80377536	1991149196	-196	
Total	337	18517987000	343400000	-7165221000	11696166000	454188806	393483678	11635460872	60705128	
Total	03	18517987000	343400000	-7165221000	11696166000	454188806	393483678	11635460872	60705128	
SM 04	District and Other Roads									
MI 337	Road Construction Work									
SH 16	Construction of Air Strips									
V	P	444905000	0	-165113000	279792000	13690131	9858442	275960311	3831689	98.63
Total	16	444905000	0	-165113000	279792000	13690131	9858442	275960311	3831689	
Total	337	444905000	0	-165113000	279792000	13690131	9858442	275960311	3831689	
MI 800	Other expenditure									
SH 02	Other Road Construction Programme									
GH 01	Rural Roads									
V	P	10530265000	0	-1872204000	8658061000	116267216	93989974	8635783758	22277242	99.74
Total	01	10530265000	0	-1872204000	8658061000	116267216	93989974	8635783758	22277242	
Total	02	10530265000	0	-1872204000	8658061000	116267216	93989974	8635783758	22277242	
SH 06	Urban Roads									
V	P	364354000	0	-91841000	272513000	3873833	3501008	272140175	372825	99.86
Total	06	364354000	0	-91841000	272513000	3873833	3501008	272140175	372825	
SH 11	Roads of R.I.D.F. financed by NABARD									
GH 13	Missing Link Project (Saptdasham)									
V	P	1000	0	1846000	1847000	5834		1841166	5834	99.68
Total	13	1000	0	1846000	1847000	5834	0	1841166	5834	
GH 14	Missing Link Project II (Ashtdasham)									
V	P	6079000	0	8697000	14776000	14069947	11927940	12633993	2142007	85.50
Total	14	6079000	0	8697000	14776000	14069947	11927940	12633993	2142007	
GH 15	Road Upgrading Project (Navdasham)									
V	P	24290000	0	48160000	72450000	2965360	2899324	72383964	66036	99.91
Total	15	24290000	0	48160000	72450000	2965360	2899324	72383964	66036	
GH 16	Road Upgrading Project (Vinshtitamh)									
V	P	6073000	0	12958000	19031000	7220519	2220576	14031057	4999943	73.73
Total	16	6073000	0	12958000	19031000	7220519	2220576	14031057	4999943	

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		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 800	Other expenditure									
SH 11	Roads of R.I.D.F. financed by NABARD									
GH 17	Road Upgrading Project (Ekvinshitamh)									
V	P	428593000	0	-355560000	73033000	1076831	43882	72000051	1032949	98.59
Total	17	428593000	0	-355560000	73033000	1076831	43882	72000051	1032949	
GH 18	Road Upgradation Project (daviwinshatitamh)									
V	P	121451000	0	108907000	230358000	8900730	7622472	229079742	1278258	99.45
Total	18	121451000	0	108907000	230358000	8900730	7622472	229079742	1278258	
GH 19	Road upgradation Project (Trayovinshtitamah)									
V	P	2732655000	0	-187640000	2545015000	1032356		2543982644	1032356	99.96
Total	19	2732655000	0	-187640000	2545015000	1032356	0	2543982644	1032356	
GH 20	NABARD R.I.D.F.-XXIV (Road Upgradation Project)									
V	P	910885000	0	420082000	1330967000	22991497	22991835	1330967338	-338	100.00
Total	20	910885000	0	420082000	1330967000	22991497	22991835	1330967338	-338	
Total	11	4230027000	0	57450000	4287477000	58263074	47706029	4276919955	10557045	
SH 14	Roads recouped from State Road Development Fund									
GH 90	Construction Works									
V	P	834978000	2431504000	1414684000	4681166000	25081769	25073787	4681158018	7982	100.00
Total	90	834978000	2431504000	1414684000	4681166000	25081769	25073787	4681158018	7982	
GH 91	Percentage charges for Establishment expenses (2059)									
V	P	66798000	194521000	111356000	372675000	5544820	2005905	369136085	3538915	99.05
Total	91	66798000	194521000	111356000	372675000	5544820	2005905	369136085	3538915	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	16700000	48630000	27839000	93169000	1386447	501477	92284030	884970	99.05
Total	92	16700000	48630000	27839000	93169000	1386447	501477	92284030	884970	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	25049000	72945000	41759000	139753000	2079163	752211	138426048	1326952	99.05
Total	93	25049000	72945000	41759000	139753000	2079163	752211	138426048	1326952	
Total	14	943525000	2747600000	1595638000	5286763000	34092199	28333380	5281004181	5758819	
SH 21	Rajasthan Road Area Modernisation Project financed by World Bank									
GH 01	Rural Link Roads									
V	P	398230000	0	-131431000	266799000	57602440	37980982	247177542	19621458	92.65
Total	01	398230000	0	-131431000	266799000	57602440	37980982	247177542	19621458	
GH 02	Road Safety Management									
V	P	88496000	0	-50105000	38391000	18402878	16209791	36197913	2193087	94.29
Total	02	88496000	0	-50105000	38391000	18402878	16209791	36197913	2193087	
GH 91	Percentage charges for Establishment Expenditure (2059)									
V	P	38937000	0	-16428000	22509000	3394161	4510685	23625524	-1116524	104.96
Total	91	38937000	0	-16428000	22509000	3394161	4510685	23625524	-1116524	

Month & Year of Account		3 2019								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	92	Percentage charges for Tools and Plants								
V	P	9735000	0	-4108000	5627000	848294	1127672	5906378	-279378	104.96
Total	92	9735000	0	-4108000	5627000	848294	1127672	5906378	-279378	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	14602000	0	-6161000	8441000	1272938	1691507	8859569	-418569	104.96
Total	93	14602000	0	-6161000	8441000	1272938	1691507	8859569	-418569	
Total	21	550000000	0	-208233000	341767000	81520711	61520637	321766926	20000074	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	2700840000	0	1982854000	4683694000	221624000	221624000	4683694000	0	100.00
V	C	4051260000	0	-2151374000	1899886000	332436000	332436000	1899886000	0	100.00
Total	01	6752100000	0	-168520000	6583580000	554060000	554060000	6583580000	0	
Total	22	6752100000	0	-168520000	6583580000	554060000	554060000	6583580000	0	
Total	800	23370271000	2747600000	-687710000	25430161000	848077033	789111028	25371194995	58966005	
Total	04	23815176000	2747600000	-852823000	25709953000	861767164	798969470	25647155306	62797694	
SM	05	Roads								
MI	337	Road Works								
SH	01	Construction of Inter-State Roads								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	337	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage charges								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	2116250000	0	-543398000	1572852000	33311344	22123925	1561664581	11187419	99.29
Total	91	2116250000	0	-543398000	1572852000	33311344	22123925	1561664581	11187419	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	793596000	0	-203776000	589820000	12492016	8296465	585624449	4195551	99.29
Total	93	793596000	0	-203776000	589820000	12492016	8296465	585624449	4195551	
Total	01	2909846000	0	-747174000	2162672000	45803360	30420390	2147289030	15382970	
Total	001	2909846000	0	-747174000	2162672000	45803360	30420390	2147289030	15382970	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Road Infrastructure Development Company of Rajasthan Limited								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2019								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
MI	190	Investments in Public Sector and other Undertakings								
SH	02	Rajasthan State Road Development and Construction Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	190	2000	0	-2000	0	0	0	0	0	
MI	800	Other expenditure								
SH	01	Machinery and Equipments								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	529063000	0	-135850000	393213000	8327679	5530975	390416296	2796704	99.29
Total	92	529063000	0	-135850000	393213000	8327679	5530975	390416296	2796704	
Total	01	529063000	0	-135850000	393213000	8327679	5530975	390416296	2796704	
Total	800	529063000	0	-135850000	393213000	8327679	5530975	390416296	2796704	
Total	80	3438911000	0	-883026000	2555885000	54131039	35951365	2537705326	18179674	
Total	5054	46192075000	3091000000	-8971071000	40312004000	1720087009	1228404513	39820321504	491682496	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Rajasthan State Road Development and Construction Corporation								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	02	2000	0	-2000	0	0	0	0	0	
Total	800	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	7075	2000	0	-2000	0	0	0	0	0	
Total	021	61554411000	4435091000	-12108837000	53880665000	7750704921.92	3378473323	49508433401.08	4372231598.92	
Month & Year of Account		3 2019								
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								

Month & Year of Account		3 2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575	Other Special Area Programmes									
SM 01	Dang Districts									
MI 101	Development of Dang Area									
SH 01	Dang Development Board									
GH 01	Headquarter (P)									
V	P	7200000	0	947000	8147000	601182	600704	8146522	478	99.99
Total	01	7200000	0	947000	8147000	601182	600704	8146522	478	
Total	01	7200000	0	947000	8147000	601182	600704	8146522	478	
Total	101	7200000	0	947000	8147000	601182	600704	8146522	478	
Total	01	7200000	0	947000	8147000	601182	600704	8146522	478	
SM 02	Backward Areas									
MI 102	Development of Mewat Area									
SH 01	Mewat Development Board									
GH 01	Headquarter									
V	P	6000000	0	-6000000	0	0	0	0	0	.00
Total	01	6000000	0	-6000000	0	0	0	0	0	
Total	01	6000000	0	-6000000	0	0	0	0	0	
Total	102	6000000	0	-6000000	0	0	0	0	0	
MI 105	Development of Magra Area									
SH 01	Magra Development Board									
GH 01	Headquarter									
V	P	9600000	0	-2311000	7289000	390709	390327	7288618	382	99.99
Total	01	9600000	0	-2311000	7289000	390709	390327	7288618	382	
Total	01	9600000	0	-2311000	7289000	390709	390327	7288618	382	
Total	105	9600000	0	-2311000	7289000	390709	390327	7288618	382	
Total	02	15600000	0	-8311000	7289000	390709	390327	7288618	382	
SM 06	Border Area Development Programme									
MI 800	Other expenditure									
SH 01	Border Area Development									
GH 01	Headquarter									
V	C	5000000	0	-486000	4514000	4072363	4072113	4513750	250	99.99
Total	01	5000000	0	-486000	4514000	4072363	4072113	4513750	250	
Total	01	5000000	0	-486000	4514000	4072363	4072113	4513750	250	
Total	800	5000000	0	-486000	4514000	4072363	4072113	4513750	250	
Total	06	5000000	0	-486000	4514000	4072363	4072113	4513750	250	
Total	2575	27800000	0	-7850000	19950000	5064254	5063144	19948890	1110	
MH 2705	Command Area Development									
MI 101	Development of Indira Gandhi Nahar Area									
SH 01	Through the Area Development Commissioner									
GH 04	Adaptive Research and Social Survey Stage-II									
V	P	2852000	0	152000	3004000	390907	390404	3003497	503	99.98

Month & Year of Account		3 2019								
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 101		Development of Indira Gandhi Nahar Area								
SH 01		Through the Area Development Commissioner								
GH 04		Adaptive Research and Social Survey Stage-II								
C	P	1000	0	-1000	0	0			0	.00
Total	04	2853000	0	151000	3004000	390907	390404	3003497	503	
GH 06		Agriculture Expansion(Stage-II)								
V	P	24588000	0	-262000	24326000	1005529	1005054	24325525	475	100.00
Total	06	24588000	0	-262000	24326000	1005529	1005054	24325525	475	
Total	01	27441000	0	-111000	27330000	1396436	1395458	27329022	978	
SH 11		Through the Area Development Commissioner								
GH 01		Mandi Committee, Bikaner - committed								
V	P	2615000	0	-617000	1998000	183544	183432	1997888	112	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	01	2616000	0	-618000	1998000	183544	183432	1997888	112	
Total	11	2616000	0	-618000	1998000	183544	183432	1997888	112	
Total	101	30057000	0	-729000	29328000	1579980	1578890	29326910	1090	
MI 102		Development of Chambal Area								
SH 01		Through the Area Development Commissioner								
GH 01		Direction and Administration								
V	P	53496000	0	-7123000	46373000	4653856	4558936	46278080	94920	99.80
V	C	1000	0	-1000	0	0			0	.00
Total	01	53497000	0	-7124000	46373000	4653856	4558936	46278080	94920	
GH 03		Agriculture Expansion - committed								
V	P	57754000	0	-4953000	52801000	4803087	4791779	52789692	11308	99.98
Total	03	57754000	0	-4953000	52801000	4803087	4791779	52789692	11308	
GH 04		Adeptive Trial								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05		Water Management Public Partnership								
V	P	501000	0	101000	602000	528240	426973	500733	101267	83.18
V	C	2000	0	-2000	0	0			0	.00
Total	05	503000	0	99000	602000	528240	426973	500733	101267	
GH 06		Display								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	06	2000	0	-2000	0	0	0	0	0	
GH 07		Direction and Administration - committed								
V	P	6991000	0	1829000	8820000	887645	887105	8819460	540	99.99
Total	07	6991000	0	1829000	8820000	887645	887105	8819460	540	
GH 08		Adaptive Trial - committed								

Month & Year of Account		3 2019								
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	08	Adaptive Trial - committed								
V	P	6652000	0	2140000	8792000	1390156	1391097	8792941	-941	100.01
Total	08	6652000	0	2140000	8792000	1390156	1391097	8792941	-941	
Total	01	125400000	0	-8012000	117388000	12262984	12055890	117180906	207094	
Total	102	125400000	0	-8012000	117388000	12262984	12055890	117180906	207094	
MI	107	Gang Nahar Project								
SH	01	Through the Commissioner Area Development								
GH	01	Direction and Administration								
V	P	26241000	0	-3272000	22969000	1966166.5	1965963.5	22968797	203	100.00
V	C	25986000	0	-3150000	22836000	1932546.5	1932183.5	22835637	363	100.00
C	P	1000	0	0	1000	1000	656	656	344	65.60
Total	01	52228000	0	-6422000	45806000	3899713	3898803	45805090	910	
Total	01	52228000	0	-6422000	45806000	3899713	3898803	45805090	910	
Total	107	52228000	0	-6422000	45806000	3899713	3898803	45805090	910	
Total	2705	207685000	0	-15163000	192522000	17742677	17533583	192312906	209094	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	333700000	0	-164412000	169288000	0		169288000	0	100.00
Total	01	333700000	0	-164412000	169288000	0	0	169288000	0	
Total	01	333700000	0	-164412000	169288000	0	0	169288000	0	
Total	101	333700000	0	-164412000	169288000	0	0	169288000	0	
Total	01	333700000	0	-164412000	169288000	0	0	169288000	0	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	334400000	0	-334400000	0	0			0	.00
Total	01	334400000	0	-334400000	0	0	0	0	0	
Total	01	334400000	0	-334400000	0	0	0	0	0	
Total	102	334400000	0	-334400000	0	0	0	0	0	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	332000000	0	-162750000	169250000	56578000	56578000	169250000	0	100.00
Total	01	332000000	0	-162750000	169250000	56578000	56578000	169250000	0	

Month & Year of Account		3 2019								
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	02	Backward Areas								
MI	103	Magra Area Development								
SH	01	Work Execution								
Total	01	332000000	0	-162750000	169250000	56578000	56578000	169250000	0	
Total	103	332000000	0	-162750000	169250000	56578000	56578000	169250000	0	
MI	800	Other expenditure								
SH	02	Zila Parishad (Rural Development Cell)								
GH	01	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	218400000	0	-38891000	179509000	179509000	179509000	179509000	0	100.00
V	C	449000000	0	-179735000	269265000	102348000	102348000	269265000	0	100.00
Total	01	667400000	0	-218626000	448774000	281857000	281857000	448774000	0	
Total	02	667400000	0	-218626000	448774000	281857000	281857000	448774000	0	
Total	800	667400000	0	-218626000	448774000	281857000	281857000	448774000	0	
Total	02	1333800000	0	-715776000	618024000	338435000	338435000	618024000	0	
SM	06	Border Area Development (Central Assistance)								
MI	800	Other expenditure								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	525750000	0	0	525750000	0	525750000	525750000	0	100.00
V	C	780500000	0	-201376000	579124000	545336000	545336000	579124000	0	100.00
Total	01	1306250000	0	-201376000	1104874000	545336000	545336000	1104874000	0	
Total	800	1306250000	0	-201376000	1104874000	545336000	545336000	1104874000	0	
Total	06	1306250000	0	-201376000	1104874000	545336000	545336000	1104874000	0	
Total	4575	2973750000	0	-1081564000	1892186000	883771000	883771000	1892186000	0	
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	04	Development of Mandies								
GH	06	Road Construction (Through the Area Development Commissioner)								
V	P	7500000	0	-4781000	2719000	-101	2719101	-101	100.00	
Total	06	7500000	0	-4781000	2719000	-101	2719101	-101		
Total	04	7500000	0	-4781000	2719000	-101	2719101	-101		
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	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	03	Land Development Works Stage-II								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	05	2000	0	-2000	0	0	0	0	0	
SH	08	Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner								

Month & Year of Account		3 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	08	Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
SH	09	World Food Programme, Project No.2600								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
SH	11	Anti Water Logging and Land Reclamation								
V	P	8000	0	-8000	0	0	0	0	0	.00
Total	11	8000	0	-8000	0	0	0	0	0	
SH	13	Rural Infrastructure Development								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
Total	101	7513000	0	-4794000	2719000	-101	0	2719101	-101	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
V	P	201945000	0	-88520000	113425000	11347799	8879622	110956823	2468177	97.82
V	C	1000	0	-1000	0	0	0	0	0	.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	201947000	0	-88522000	113425000	11347799	8879622	110956823	2468177	
Total	01	201947000	0	-88522000	113425000	11347799	8879622	110956823	2468177	
Total	102	201947000	0	-88522000	113425000	11347799	8879622	110956823	2468177	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
V	P	7427000	0	-2000	7425000	1556265	1425735	7294470	130530	98.24
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	02	7428000	0	-3000	7425000	1556265	1425735	7294470	130530	
Total	03	7428000	0	-3000	7425000	1556265	1425735	7294470	130530	
Total	103	7428000	0	-3000	7425000	1556265	1425735	7294470	130530	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
V	P	7428000	0	-5000	7423000	-34	0	7423034	-34	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	04	7429000	0	-6000	7423000	-34	0	7423034	-34	
Total	105	7429000	0	-6000	7423000	-34	0	7423034	-34	
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	01	Headquarter								

Month & Year of Account		3 2019								
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	1609000	0	-855000	754000	120621	120309	753688	312	99.96
V	C	1000	0	-1000	0	0			0	.00
Total	01	1610000	0	-856000	754000	120621	120309	753688	312	
GH	02	Land Development Works								
V	P	15001000	0	-1702000	13299000	3365	3424	13299059	-59	100.00
V	C	2000	0	-2000	0	0			0	.00
Total	02	15003000	0	-1704000	13299000	3365	3424	13299059	-59	
GH	03	Adeptive Trial and Soil Survey								
V	P	2000	0	-2000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	03	4000	0	-4000	0	0	0	0	0	
GH	04	Water Management and Public Partnership								
V	P	2000	0	-2000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	04	3000	0	-3000	0	0	0	0	0	
Total	01	16620000	0	-2567000	14053000	123986	123733	14052747	253	
Total	106	16620000	0	-2567000	14053000	123986	123733	14052747	253	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
V	P	142421000	0	-20651000	121770000	6895763	5526204.5	120400441.5	1369558.5	98.88
V	C	37551000	0	-12415000	25136000	1759491	1759241.5	25135750.5	249.5	100.00
C	P	1000	41000	-2000	40000	193		39807	193	99.52
Total	01	179973000	41000	-33068000	146946000	8655447	7285446	145575999	1370001	
GH	02	Director, Administration Gang Canal Premises								
V	P	75865000	0	-14554000	61311000	5592961	5539061	61257100	53900	99.91
V	C	68755000	0	-17818000	50937000	2326070	2325952	50936882	118	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	02	144621000	0	-32373000	112248000	7919031	7865013	112193982	54018	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	67999000	0	6261000	74260000	62354444	53483097	65388653	8871347	88.05
V	C	1000	0	74239000	74240000	517300	-15495	73707205	532795	99.28
C	P	1000	0	-1000	0	0			0	.00
Total	03	68001000	0	80499000	148500000	62871744	53467602	139095858	9404142	
Total	01	392595000	41000	15058000	407694000	79446222	68618061	396865839	10828161	
Total	107	392595000	41000	15058000	407694000	79446222	68618061	396865839	10828161	

Month & Year of Account		3 2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner								
GH	01	Land Development Works (Bhakra Irrigation Project)								
V	P	231682000	0	-38349000	193333000	9631325	9115989	192817664	515336	99.73
V	C	23919000	0	-5166000	18753000	1242948	1199772	18709824	43176	99.77
C	P	1000	0	-1000	0	0			0	.00
Total	01	255602000	0	-43516000	212086000	10874273	10315761	211527488	558512	
GH	02	Direction-Administration Bhakra Nahar Project								
V	P	9000	0	-9000	0	0			0	.00
Total	02	9000	0	-9000	0	0	0	0	0	
Total	01	255611000	0	-43525000	212086000	10874273	10315761	211527488	558512	
Total	108	255611000	0	-43525000	212086000	10874273	10315761	211527488	558512	
Total	4705	889143000	41000	-124359000	764825000	103348410	89362912	750839502	13985498	
Total	022	4098378000	41000	-1228936000	2869483000	1009926341	995730639	2855287298	14195702	
Month & Year of Account		3 2019								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-committed								
V	P	58432000	1000	791000	59224000	5486615	5485507	59222892	1108	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	58433000	1000	790000	59224000	5486615	5485507	59222892	1108	
Total	02	58433000	1000	790000	59224000	5486615	5485507	59222892	1108	
Total	001	58433000	1000	790000	59224000	5486615	5485507	59222892	1108	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	217883000	0	-31333000	186550000	16885691.12	16768815	186433123.88	116876.12	99.94
Total	01	217883000	0	-31333000	186550000	16885691.12	16768815	186433123.88	116876.12	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -committed								
V	P	93950000	0	-11063000	82887000	7039891	7022220	82869329	17671	99.98

Month & Year of Account		3 2019								
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 101		Industrial Relations								
SH 03		Mobile Industrial Court								
GH 01		Establishment expenditure -committed								
C	P	1000	1000	-2000	0	0			0	.00
Total	01	93951000	1000	-11065000	82887000	7039891	7022220	82869329	17671	
Total	03	93951000	1000	-11065000	82887000	7039891	7022220	82869329	17671	
Total	101	311834000	1000	-42398000	269437000	23925582.12	23791035	269302452.88	134547.12	
MI 102		Working Conditions and Safety								
SH 02		Inspector of Workers								
GH 01		Establishment expenditure -committed								
V	P	106234000	0	-2027000	104207000	9629500	9611676	104189176	17824	99.98
Total	01	106234000	0	-2027000	104207000	9629500	9611676	104189176	17824	
Total	02	106234000	0	-2027000	104207000	9629500	9611676	104189176	17824	
Total	102	106234000	0	-2027000	104207000	9629500	9611676	104189176	17824	
MI 103		General Labour Welfare								
SH 04		Welfare of Child Labourers								
GH 02		Welfare Funds of Child Laborers (State Share)-committed								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH 07		Building and Other Construction Labour Welfare Board,Rajasthan-Committed								
V	P	4000000000	0	-614008000	3385992000	0		3385992000	0	100.00
Total	07	4000000000	0	-614008000	3385992000	0	0	3385992000	0	
SH 08		National Health Insurance Scheme								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	08	2000	0	-2000	0	0	0	0	0	
SH 10		Facility and Information Centre under Unorganised Workers Social Security Act								
GH 01		Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	4101000	0	-3749000	352000	35900	36000	352100	-100	100.03
Total	01	4101000	0	-3749000	352000	35900	36000	352100	-100	
Total	10	4101000	0	-3749000	352000	35900	36000	352100	-100	
Total	103	4004104000	0	-617760000	3386344000	35900	36000	3386344100	-100	
Total	01	4480605000	2000	-661395000	3819212000	39077597.12	38924218	3819058620.88	153379.12	
SM 02		Employment Services								
MI 001		Direction and Administration								
SH 01		Directorate								
GH 01		Establishment expenditure -committed								
V	P	52965000	0	-3889000	49076000	3674335	3673821	49075486	514	100.00

Month & Year of Account		3 2019								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Services								
MI 001		Direction and Administration								
SH 01		Directorate								
GH 01		Establishment expenditure -committed								
C	P	1000	0	-1000	0	0				.00
Total	01	52966000	0	-3890000	49076000	3674335	3673821	49075486	514	
Total	01	52966000	0	-3890000	49076000	3674335	3673821	49075486	514	
Total	001	52966000	0	-3890000	49076000	3674335	3673821	49075486	514	
MI 101		Employment Services								
SH 01		General Office								
V	P	36800000	0	-22515000	14285000	2929164	2928940	14284776	224	100.00
Total	01	36800000	0	-22515000	14285000	2929164	2928940	14284776	224	
SH 05		Employment Office								
GH 01		Establishment expenditure -committed								
V	P	176839000	0	-22448000	154391000	12529635	12530029	154391394	-394	100.00
Total	01	176839000	0	-22448000	154391000	12529635	12530029	154391394	-394	
Total	05	176839000	0	-22448000	154391000	12529635	12530029	154391394	-394	
SH 06		National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH 01		Model Carrier Centre								
V	C	3000	0	2190000	2193000	1729837	1730210	2193373	-373	100.02
Total	01	3000	0	2190000	2193000	1729837	1730210	2193373	-373	
Total	06	3000	0	2190000	2193000	1729837	1730210	2193373	-373	
Total	101	213642000	0	-42773000	170869000	17188636	17189179	170869543	-543	
MI 800		Other Expenditure								
SH 01		Printing and Publication of Employment News-Committed								
V	P	600000	0	177000	777000	249984	250084	777100	-100	100.01
Total	01	600000	0	177000	777000	249984	250084	777100	-100	
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	190000000	0	219269000	409269000	149396252	149375747	409248495	20505	99.99
Total	01	190000000	0	219269000	409269000	149396252	149375747	409248495	20505	
Total	09	190000000	0	219269000	409269000	149396252	149375747	409248495	20505	
SH 10		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest Subsidy on Skill Loan								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	10	1000	0	-1000	0	0	0	0	0	
Total	800	190601000	0	219445000	410046000	149646236	149625831	410025595	20405	
Total	02	457209000	0	172782000	629991000	170509207	170488831	629970624	20376	
SM 03		Training								

Month & Year of Account		3 2019								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	115144000	1000	-2052000	113093000	14512722	14513254	113093532	-532	100.00
Total	01	115144000	1000	-2052000	113093000	14512722	14513254	113093532	-532	
SH 05		I.T.I. in Minorities majority regions								
V	P	18358000	0	11132000	29490000	3603090	3602181	29489091	909	100.00
Total	05	18358000	0	11132000	29490000	3603090	3602181	29489091	909	
SH 06		Establishment of Model I.T.I.								
V	P	7500000	0	-7500000	0	0			0	.00
V	C	17500000	0	-17500000	0	0			0	.00
Total	06	25000000	0	-25000000	0	0	0	0	0	
SH 07		Establishment of Tourism Training for Excellently Centres								
V	P	13091000	1000	2873000	15965000	1206416	1205783	15964367	633	100.00
Total	07	13091000	1000	2873000	15965000	1206416	1205783	15964367	633	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-committed								
V	P	1093568000	0	23172000	1116740000	106199346.12	106189897	1116730550.88	9449.12	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	1093569000	0	23171000	1116740000	106199346.12	106189897	1116730550.88	9449.12	
Total	08	1093569000	0	23171000	1116740000	106199346.12	106189897	1116730550.88	9449.12	
Total	003	1265162000	2000	10124000	1275288000	125521574.12	125511115	1275277540.88	10459.12	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	24145000	0	29000	24174000	2255851	2248723	24166872	7128	99.97
V	C	6459000	0	-2965000	3494000	74		3493926	74	100.00
Total	03	30604000	0	-2936000	27668000	2255925	2248723	27660798	7202	
Total	101	30604000	0	-2936000	27668000	2255925	2248723	27660798	7202	
MI 102		Apprenticeship Training								
SH 01		Apprenticeship Training								
GH 01		Apprenticeship Training-committed								
V	P	46185000	0	-9716000	36469000	3145462	3146905	36470443	-1443	100.00
Total	01	46185000	0	-9716000	36469000	3145462	3146905	36470443	-1443	
Total	01	46185000	0	-9716000	36469000	3145462	3146905	36470443	-1443	
SH 02		Apprenticeship Training								
GH 01		Apprenticeship Training								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	102	46186000	0	-9717000	36469000	3145462	3146905	36470443	-1443	

Month & Year of Account		3 2019								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230	Labour,Employment and Skill Development									
SM 03	Training									
MI 800	Other Expenditure									
SH 02	Rajasthan ILD Skill University									
GH 01	Rajasthan ILD Skill University									
V P		21500000	0	-21500000	0	0				.00
Total	01	21500000	0	-21500000	0	0	0	0	0	
Total	02	21500000	0	-21500000	0	0	0	0	0	
Total	800	21500000	0	-21500000	0	0	0	0	0	
Total	03	1363452000	2000	-24029000	1339425000	130922961.12	130906743	1339408781.88	16218.12	
Total	2230	6301266000	4000	-512642000	5788628000	340509765.24	340319792	5788438026.76	189973.24	
MH 3475	Other General Economic Services									
MI 108	Urban Oriented Employment Programmes									
SH 02	National Urban Livelihood Mission									
GH 01	Administrative expenses									
V P		6098000	0	638000	6736000	406165	407142	6736977	-977	100.01
V C		9148000	0	339000	9487000	888309	889092	9487783	-783	100.01
Total	01	15246000	0	977000	16223000	1294474	1296234	16224760	-1760	
GH 02	I. E. C. Activities									
V P		15666000	0	-8319000	7347000	7347000	7347447	7347447	-447	100.01
V C		23498000	0	-13150000	10348000	142899	143223	10348324	-324	100.00
Total	02	39164000	0	-21469000	17695000	7489899	7490670	17695771	-771	
Total	02	54410000	0	-20492000	33918000	8784373	8786904	33920531	-2531	
Total	108	54410000	0	-20492000	33918000	8784373	8786904	33920531	-2531	
MI 191	Assistance to Municipal Corporation									
SH 02	National Urban Livelihood Mission									
GH 01	Development works									
V P		19991000	0	15955000	35946000	0		35946000	0	100.00
V C		29987000	0	23933000	53920000	0		53920000	0	100.00
Total	01	49978000	0	39888000	89866000	0	0	89866000	0	
Total	02	49978000	0	39888000	89866000	0	0	89866000	0	
Total	191	49978000	0	39888000	89866000	0	0	89866000	0	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 02	National Urban Livelihood Mission									
GH 01	Development works									
V P		48944000	0	31066000	80010000	0		80010000	0	100.00
V C		73417000	0	46597000	120014000	0		120014000	0	100.00
Total	01	122361000	0	77663000	200024000	0	0	200024000	0	
Total	02	122361000	0	77663000	200024000	0	0	200024000	0	
Total	192	122361000	0	77663000	200024000	0	0	200024000	0	
Total	3475	226749000	0	97059000	323808000	8784373	8786904	323810531	-2531	

Month & Year of Account		3 2019								
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 04		Training								
GH 01		Plants and Equipment								
V	P	135679000	0	-40704000	94975000	81108510	81108104	94974594	406	100.00
Total	01	135679000	0	-40704000	94975000	81108510	81108104	94974594	406	
Total	04	135679000	0	-40704000	94975000	81108510	81108104	94974594	406	
SH 07		Vocational Training Improvement Project (under World Bank assistance)								
GH 01		Plants and Equipment								
V	P	250000	0	-250000	0	0			0	.00
V	C	750000	0	-750000	0	0			0	.00
Total	01	1000000	0	-1000000	0	0	0	0	0	
Total	07	1000000	0	-1000000	0	0	0	0	0	
SH 10		I.T.I. in minorities majority regions								
GH 01		Plants and Equipment								
V	P	40000000	0	-29432000	10568000	8502231	8502579	10568348	-348	100.00
Total	01	40000000	0	-29432000	10568000	8502231	8502579	10568348	-348	
Total	10	40000000	0	-29432000	10568000	8502231	8502579	10568348	-348	
SH 12		Establishment of Model I.T.I.								
GH 01		Plants and Equipment								
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	12	1000	0	-1000	0	0	0	0	0	
SH 14		Establishment of Centres of Excellence for Tourism Training								
GH 01		Tools and Plants								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	14	1000	0	-1000	0	0	0	0	0	
Total	203	176681000	0	-71138000	105543000	89610741	89610683	105542942	58	
Total	4250	176681000	0	-71138000	105543000	89610741	89610683	105542942	58	
Total	023	6704696000	4000	-486721000	6217979000	438904879.24	438717379	6217791499.76	187500.24	
Month & Year of Account		3 2019								
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	02	Grants-in-aid to Rajasthan Higher Flying Training College-Committed								
V	P	4500000	0	-2000000	2500000	2500000	2500000	2500000	0	100.00
Total	02	4500000	0	-2000000	2500000	2500000	2500000	2500000	0	
Total	003	4500000	0	-2000000	2500000	2500000	2500000	2500000	0	
Total	2070	4500000	0	-2000000	2500000	2500000	2500000	2500000	0	
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	13457000	0	1455000	14912000	2295588	2167902	14784314	127686	99.14
Total	01	13457000	0	1455000	14912000	2295588	2167902	14784314	127686	
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	313042000	0	-80968000	232074000	19700101	19698285	232072184	1816	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	313043000	0	-80969000	232074000	19700101	19698285	232072184	1816	
Total	02	313043000	0	-80969000	232074000	19700101	19698285	232072184	1816	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Scool								
GH	01	Through the Elementary Education Department								
V	P	700000000	0	-699170000	830000	830000	830382	830382	-382	100.05
Total	01	700000000	0	-699170000	830000	830000	830382	830382	-382	
Total	03	700000000	0	-699170000	830000	830000	830382	830382	-382	
SH	04	Management Evaluation and Intigrated development of various Schemes related to Teacher education								
GH	01	Assistance for State Level Co - ordination Cell								
V	P	4000000	0	-4000000	0	0			0	.00
V	C	6000000	0	-6000000	0	0			0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
Total	04	10000000	0	-10000000	0	0	0	0	0	
Total	001	1036500000	0	-788684000	247816000	22825689	22696569	247686880	129120	
MI	101	Government Primary Schools								
SH	01	Upper Elementary Schools for boys								
V	P	91560000	0	-27335000	64225000	2237540	2003961	63991421	233579	99.64
Total	01	91560000	0	-27335000	64225000	2237540	2003961	63991421	233579	
SH	02	Upper Elementary Schools for girls								
V	P	5002000	0	-2215000	2787000	430095	430012	2786917	83	100.00
Total	02	5002000	0	-2215000	2787000	430095	430012	2786917	83	
SH	03	Elementary Schools for boys - Committed								
V	P	1003358000	0	49161000	1052519000	98955977	98559088	1052122111	396889	99.96

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 03		Elementary Schools for boys - Committed								
C	P	1000	0	-1000	0	0		0	.00	
Total	03	1003359000	0	49160000	1052519000	98955977	98559088	1052122111	396889	
SH 05		Elementary Schools (through the Director, Sanskrit Education)- Committed								
V	P	1803540000	0	-151511000	1652029000	132317889	131825732	1651536843	492157	99.97
Total	05	1803540000	0	-151511000	1652029000	132317889	131825732	1651536843	492157	
SH 06		Public Schools -Committed								
V	P	150411000	0	-68634000	81777000	935104	934860	81776756	244	100.00
C	P	1000	0	-1000	0	0		0	.00	
Total	06	150412000	0	-68635000	81777000	935104	934860	81776756	244	
SH 07		Upper Primary Schools for Boys								
GH 01		Operational Charges of School for Boys-Committed								
V	P	246149000	0	-54960000	191189000	18878974	18648328	190958354	230646	99.88
C	P	1000	0	-1000	0	0		0	.00	
Total	01	246150000	0	-54961000	191189000	18878974	18648328	190958354	230646	
Total	07	246150000	0	-54961000	191189000	18878974	18648328	190958354	230646	
SH 08		Upper Primary Schools for Girls								
GH 01		Operational Chargs of School for Girls-Committed								
V	P	191510000	0	-27687000	163823000	15039187	14994664	163778477	44523	99.97
C	P	1000	0	-1000	0	0		0	.00	
Total	01	191511000	0	-27688000	163823000	15039187	14994664	163778477	44523	
Total	08	191511000	0	-27688000	163823000	15039187	14994664	163778477	44523	
Total	101	3491534000	0	-283185000	3208349000	268794766	267396645	3206950879	1398121	
MI 102		Assistance to Non-Government Primary Schools								
SH 01		Upper Elementary Schools for boys-Committed								
V	P	2000	0	-2000	0	0		0	.00	
Total	01	2000	0	-2000	0	0	0	0	0	
SH 02		Upper Elementary Schools for girls Committed								
V	P	2000	0	-2000	0	0		0	.00	
Total	02	2000	0	-2000	0	0	0	0	0	
SH 03		Elementary Schools for boys-Committed								
V	P	2000	0	-2000	0	0		0	.00	
Total	03	2000	0	-2000	0	0	0	0	0	
SH 04		Elementary Schools for girls-Committed								
V	P	2000	0	-2000	0	0		0	.00	
Total	04	2000	0	-2000	0	0	0	0	0	
SH 05		Specific Schools-Committed								
V	P	2000	0	-2000	0	0		0	.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 01	Elementary Education									
MI 102	Assistance to Non-Government Primary Schools									
SH 05	Specific Schools-Committed									
Total	05	2000	0	-2000	0	0	0	0	0	
SH 06	Own School of Teacher (Education Voucher)									
V P		1000	0	-1000	0	0				.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	102	11000	0	-11000	0	0	0	0	0	
MI 103	Assistance to Local Bodies for Primary Education									
SH 13	Shikshakarmi Board-Committed									
V P		626800000	0	33700000	660500000	33700000	33700000	660500000	0	100.00
Total	13	626800000	0	33700000	660500000	33700000	33700000	660500000	0	
Total	103	626800000	0	33700000	660500000	33700000	33700000	660500000	0	
MI 104	Inspection									
SH 01	General expenditure-Committed									
V P		63117000	0	5770000	68887000	7054376	7052190	68884814	2186	100.00
C P		1000	0	-1000	0	0			0	.00
Total	01	63118000	0	5769000	68887000	7054376	7052190	68884814	2186	
Total	104	63118000	0	5769000	68887000	7054376	7052190	68884814	2186	
MI 105	Non-Formal Education									
SH 04	Integrated education for handicapped									
GH 01	Operational Charges-Committed									
V P		12554000	0	-5347000	7207000	588157	587825	7206668	332	100.00
C P		1000	0	-1000	0	0			0	.00
Total	01	12555000	0	-5348000	7207000	588157	587825	7206668	332	
Total	04	12555000	0	-5348000	7207000	588157	587825	7206668	332	
Total	105	12555000	0	-5348000	7207000	588157	587825	7206668	332	
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 03	For Children of other backward classes									
V P		4000000	0	-2557000	1443000	877300	621100	1186800	256200	82.25
Total	03	4000000	0	-2557000	1443000	877300	621100	1186800	256200	
Total	08	4000000	0	-2557000	1443000	877300	621100	1186800	256200	
Total	109	4000000	0	-2557000	1443000	877300	621100	1186800	256200	
MI 111	Sarva Shiksha Abhiyan									
SH 01	Education Guarantee Scheme									
V P		17740000000	2074400000	-708572000	19105828000	1869639471.51	1857736783.11	19093925311.6	11902688.4	99.94
V C		28110001000	4450116000	-258088000	32302029000	4957073585.49	4943535743.89	32288491158.4	13537841.6	99.96
Total	01	45850001000	6524516000	-966660000	51407857000	6826713057	6801272527	51382416470	25440530	
Total	111	45850001000	6524516000	-966660000	51407857000	6826713057	6801272527	51382416470	25440530	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 112	National Programme of Mid day Meal in Schools									
SH 01	Mid Day Meals									
GH 01	Headquarter									
V	C	21600000	0	-4349000	17251000	1125414	1124768	17250354	646	100.00
Total	01	21600000	0	-4349000	17251000	1125414	1124768	17250354	646	
GH 02	Operations and Activities									
V	P	1670000000	0	-410424000	1259576000	263092000	263092000	1259576000	0	100.00
V	C	2558399000	0	113220000	2671619000	1201526680	1201132603	2671224923	394077	99.99
Total	02	4228399000	0	-297204000	3931195000	1464618680	1464224603	3930800923	394077	
GH 03	Inspection									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	01	4250000000	0	-301554000	3948446000	1465744094	1465349371	3948051277	394723	
SH 02	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V	P	1150000000	0	1345000000	2495000000	682557000	682557000	2495000000	0	100.00
Total	01	1150000000	0	1345000000	2495000000	682557000	682557000	2495000000	0	
Total	02	1150000000	0	1345000000	2495000000	682557000	682557000	2495000000	0	
Total	112	5400000000	0	1043446000	6443446000	2148301094	2147906371	6443051277	394723	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	1905000	0	298000	2203000	1355675	1236687	2084012	118988	94.60
Total	01	1905000	0	298000	2203000	1355675	1236687	2084012	118988	
GH 02	Operational Charges of Inspection Offices-committed									
V	P	466657000	0	-77476000	389181000	32588544	32265295	388857751	323249	99.92
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	466658000	0	-77477000	389181000	32588544	32265295	388857751	323249	
Total	07	468563000	0	-77179000	391384000	33944219	33501982	390941763	442237	
Total	196	468563000	0	-77179000	391384000	33944219	33501982	390941763	442237	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 01	Upper Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	1350200000	0	213268000	1563468000	174508876	174002810	1562961934	506066	99.97
Total	01	1350200000	0	213268000	1563468000	174508876	174002810	1562961934	506066	
GH 02	Operational Charges of Schools for boys-Committed									
V	P	8018521000	2250000000	-1079785000	9188736000	945798680.5	942294051	9185231370.5	3504629.5	99.96
C	P	1000	11411000	-6000	11406000	1057930	1057672	11405742	258	100.00
Total	02	8018522000	2261411000	-1079791000	9200142000	946856610.5	943351723	9196637112.5	3504887.5	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01	Upper Elementary Schools (Boys)									
Total	01	9368722000	2261411000	-866523000	10763610000	1121365486.5	1117354533	10759599046.5	4010953.5	
SH 02	Upper Elementary Schools (Girls)									
GH 01	Establishment Expenditure									
V	P	126050000	0	86915000	212965000	29520502	29368401	212812899	152101	99.93
Total	01	126050000	0	86915000	212965000	29520502	29368401	212812899	152101	
GH 02	Operational Chargs of Schools for Girls-Committed									
V	P	2002276000	0	71866000	2074142000	212215709	211794882	2073721173	420827	99.98
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	2002277000	0	71865000	2074142000	212215709	211794882	2073721173	420827	
Total	02	2128327000	0	158780000	2287107000	241736211	241163283	2286534072	572928	
SH 03	Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	215050000	0	255911000	470961000	66000562	65828699	470789137	171863	99.96
Total	01	215050000	0	255911000	470961000	66000562	65828699	470789137	171863	
GH 02	Operational Charges of Scool for boys-Committed									
V	P	782387000	0	122265000	904652000	95298336	94877630	904231294	420706	99.95
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	782388000	0	122264000	904652000	95298336	94877630	904231294	420706	
Total	03	997438000	0	378175000	1375613000	161298898	160706329	1375020431	592569	
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	505420000	0	-114343000	391077000	9561467	9196123	390711656	365344	99.91
Total	01	505420000	0	-114343000	391077000	9561467	9196123	390711656	365344	
GH 02	Establishment Charges of Inspection Offices-Committed									
V	P	921502000	0	-75255000	846247000	81750366.2	81069307	845565940.8	681059.2	99.92
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	921503000	0	-75256000	846247000	81750366.2	81069307	845565940.8	681059.2	
Total	07	1426923000	0	-189599000	1237324000	91311833.2	90265430	1236277596.8	1046403.2	
SH 14	Grant to Panchayat Samitis for Elementary Schools									
GH 01	School Operational Charges-Committed									
V	P	2505000000	0	-1018043000	24031957000	493736000	493736000	24031957000	0	100.00
Total	01	2505000000	0	-1018043000	24031957000	493736000	493736000	24031957000	0	
Total	14	2505000000	0	-1018043000	24031957000	493736000	493736000	24031957000	0	
Total	197	38971410000	2261411000	-1537210000	39695611000	2109448428.7	2103225575	39689388146.3	6222853.7	
MI 800	Other expenditure									
SH 05	Madarsa Schools									
V	P	801850000	0	-87120000	714730000	128650000	128650000	714730000	0	100.00

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 800	Other expenditure									
SH 05	Madarsa Schools									
Total	05	801850000	0	-87120000	714730000	128650000	128650000	714730000	0	
SH 08	Madarsa Board									
V	P	20901000	0	0	20901000	5201000	5200000	20900000	1000	100.00
Total	08	20901000	0	0	20901000	5201000	5200000	20900000	1000	
SH 12	State Health Insurance Scheme									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
SH 13	Incentive Scheme for Meritorious students of Government primary / upper primary schools									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH 14	Reimbursement of fees to private schools under Right to Education - General expenditure									
V	P	1800000000	0	-508498000	1291502000	127771931	120657751	1284387820	7114180	99.45
Total	14	1800000000	0	-508498000	1291502000	127771931	120657751	1284387820	7114180	
SH 17	Distribution of Lap-top									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
SH 18	Widow and Separated Mukhyamantri Sambal Yojana									
V	P	2400000	0	-879000	1521000	1521000	1521000	1521000	0	100.00
Total	18	2400000	0	-879000	1521000	1521000	1521000	1521000	0	
Total	800	2625154000	0	-596500000	2028654000	263143931	256028751	2021538820	7115180	
Total	01	98549646000	8785927000	-3174419000	104161154000	11715391017.7	11673989535	104119752517.3	41401482.7	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V	P	42741000	0	-14551000	28190000	715105	714384	28189279	721	100.00
Total	01	42741000	0	-14551000	28190000	715105	714384	28189279	721	
SH 02	General Expenditure Directorate									
GH 01	Establishment Chargs-committed									
V	P	682485000	0	-142872000	539613000	45308570	45017937	539322367	290633	99.95
Total	01	682485000	0	-142872000	539613000	45308570	45017937	539322367	290633	
Total	02	682485000	0	-142872000	539613000	45308570	45017937	539322367	290633	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education									
V	P	600000000	0	-349067000	250933000	41	0	250932959	41	100.00
Total	01	600000000	0	-349067000	250933000	41	0	250932959	41	
Total	03	600000000	0	-349067000	250933000	41	0	250932959	41	
Total	001	1325226000	0	-506490000	818736000	46023716	45732321	818444605	291395	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 101	Inspection									
SH 01	General expenditure-Committed									
V	P	922052000	1000	-258939000	663114000	41623347	41250137	662740790	373210	99.94
C	P	1000	56918000	-1013000	55906000	17307903	9336396	47934493	7971507	85.74
Total	01	922053000	56919000	-259952000	719020000	58931250	50586533	710675283	8344717	
Total	101	922053000	56919000	-259952000	719020000	58931250	50586533	710675283	8344717	
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V	P	325000000	0	-150893000	174107000	123491500	118137770	168753270	5353730	96.93
V	C	74900000	0	75759000	150659000	42747500	40338200	148249700	2409300	98.40
Total	07	399900000	0	-75134000	324766000	166239000	158475970	317002970	7763030	
SH 09	Pre-matric Scholarship to girls of ex-service men - Committed									
V	P	15000	0	-10000	5000	3000	3000	5000	0	100.00
Total	09	15000	0	-10000	5000	3000	3000	5000	0	
SH 10	Pre-matric Scholarships to boys/ girls of ex-Kargil Service men									
V	P	25000	0	-20000	5000	1400	1800	5400	-400	108.00
Total	10	25000	0	-20000	5000	1400	1800	5400	-400	
SH 11	Pre-matric Scholarships to boys and girls of minority class									
V	C	452053000	0	-452053000	0	0	0	0	0	.00
Total	11	452053000	0	-452053000	0	0	0	0	0	
SH 15	State Talent Search Examination Scholarship									
V	P	2000000	0	-465000	1535000	1470000	1470000	1535000	0	100.00
Total	15	2000000	0	-465000	1535000	1470000	1470000	1535000	0	
SH 16	Scholarships to students of Sainik School									
GH 01	Sainik Schools									
V	P	5600000	0	0	5600000	5600000	5600000	5600000	0	100.00
Total	01	5600000	0	0	5600000	5600000	5600000	5600000	0	
Total	16	5600000	0	0	5600000	5600000	5600000	5600000	0	
SH 17	Scholarships to students of other Institutions									
GH 01	Other Institutions									
V	P	2000000	0	-347000	1653000	1566750	1424270	1510520	142480	91.38
Total	01	2000000	0	-347000	1653000	1566750	1424270	1510520	142480	
Total	17	2000000	0	-347000	1653000	1566750	1424270	1510520	142480	
Total	107	861593000	0	-528029000	333564000	174880150	166975040	325658890	7905110	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V	P	36580800000	6061200000	-228545000	42413455000	3725659513.79	3719070066	42406865552.21	6589447.79	99.98
Total	01	36580800000	6061200000	-228545000	42413455000	3725659513.79	3719070066	42406865552.21	6589447.79	
SH 02	Girls schools									

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		O	S	R	T					
MH 2202		General Education								
SM 02		Secondary Education								
MI 109		Government Secondary Schools								
SH 02		Girls schools								
V	P	5404071000	0	233031000	5637102000	413534697	410675167	5634242470	2859530	99.95
Total	02	5404071000	0	233031000	5637102000	413534697	410675167	5634242470	2859530	
SH 03		Vocational Education								
V	P	260277000	0	-4014000	256263000	0		256263000	0	100.00
V	C	389289000	0	-4893000	384396000	0		384396000	0	100.00
Total	03	649566000	0	-8907000	640659000	0	0	640659000	0	
SH 05		Handicapped Integrated Education								
V	P	41080000	0	4993000	46073000	2951224.65	2950758	46072533.35	466.65	100.00
V	C	61622000	0	5316000	66938000	5298515.35	5298764	66938248.65	-248.65	100.00
Total	05	102702000	0	10309000	113011000	8249740	8249522	113010782	218	
SH 07		Rashtriya Madhyamik Shiksha Abhiyan								
GH 01		Madhyamik Shiksha Abhiyan - General expenditure								
V	P	1956801000	0	-12805000	1943996000	151154942.17	150988457.12	1943829514.95	166485.05	99.99
V	C	2935202000	7804000	285007000	3228013000	472750793.83	472337640.88	3227599847.05	413152.95	99.99
Total	01	4892003000	7804000	272202000	5172009000	623905736	623326098	5171429362	579638	
Total	07	4892003000	7804000	272202000	5172009000	623905736	623326098	5171429362	579638	
SH 08		Girls Hostel								
GH 01		Girls Hostel- General Expenditure								
V	P	72366000	0	0	72366000	0		72366000	0	100.00
V	C	108549000	0	-1000	108548000	0		108548000	0	100.00
Total	01	180915000	0	-1000	180914000	0	0	180914000	0	
Total	08	180915000	0	-1000	180914000	0	0	180914000	0	
SH 09		Model Schools								
GH 01		Model Schools- General expenditure								
V	P	1227001000	0	-50001000	1177000000	297168000	297168000	1177000000	0	100.00
Total	01	1227001000	0	-50001000	1177000000	297168000	297168000	1177000000	0	
Total	09	1227001000	0	-50001000	1177000000	297168000	297168000	1177000000	0	
SH 10		Bank F D for girls students of class X and XII studying in Kasturba Gandhi Schools								
V	P	68000	0	-4000	64000	64000	64000	64000	0	100.00
Total	10	68000	0	-4000	64000	64000	64000	64000	0	
SH 11		Cycle distribution to girls students of class IX studying in Government schools of urban and rural areas								
V	P	810000000	0	38856000	848856000	38919233	38919626	848856393	-393	100.00
Total	11	810000000	0	38856000	848856000	38919233	38919626	848856393	-393	
SH 12		Facility of transport voucher to girl student of class IX studying in Government schools of urban and rural areas								
V	P	124200000	0	-124200000	0	0			0	.00

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 12	Facility of transport voucher to girl student of class IX studying in Government schools of urban and rural areas									
Total	12	124200000	0	-124200000	0	0	0	0	0	
SH 13	Accidental Insurance to students studying in Government schools									
V	P	18020000	0	0	18020000	495		18019505	495	100.00
Total	13	18020000	0	0	18020000	495	0	18019505	495	
SH 14	Cultural and Educational Tour									
V	P	1725000	0	-656000	1069000	289270	272182	1051912	17088	98.40
Total	14	1725000	0	-656000	1069000	289270	272182	1051912	17088	
SH 16	State level Ministerial Award Ceremony									
V	P	200000	0	-11000	189000	45720	45329	188609	391	99.79
Total	16	200000	0	-11000	189000	45720	45329	188609	391	
SH 17	Operation of Hostels									
V	P	1370000	0	-657000	713000	263233	263080	712847	153	99.98
Total	17	1370000	0	-657000	713000	263233	263080	712847	153	
SH 18	I.C.T.									
V	P	112000000	0	-106472000	5528000	0		5528000	0	100.00
V	C	168000000	0	-168000000	0	0		0	0	.00
Total	18	280000000	0	-274472000	5528000	0	0	5528000	0	
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	-701000	1369000	736636	731842	1364206	4794	99.65
Total	19	2070000	0	-701000	1369000	736636	731842	1364206	4794	
SH 20	Gargi Award									
V	P	331200000	0	-22380000	308820000	0		308820000	0	100.00
Total	20	331200000	0	-22380000	308820000	0	0	308820000	0	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V	P	7785000	0	-355000	7430000	1364657	1091626	7156969	273031	96.33
Total	21	7785000	0	-355000	7430000	1364657	1091626	7156969	273031	
SH 22	District Computer Centre									
V	P	1000	0	-1000	0	0		0	0	.00
Total	22	1000	0	-1000	0	0	0	0	0	
SH 23	Distribution of Lap-top									
V	P	314000000	0	32410000	346410000	33931300	33931300	346410000	0	100.00
Total	23	314000000	0	32410000	346410000	33931300	33931300	346410000	0	
SH 24	Residential School									
V	P	2000	0	-2000	0	0		0	0	.00
Total	24	2000	0	-2000	0	0	0	0	0	
SH 27	School for boys									

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 27	School for boys									
GH 01	Operational Charges of Schools for boys-Committed									
V	P	93252307000	2060400000	2050273000	97362980000	6441577623.23	6421329435	97342731811.77	20248188.23	99.98
Total	01	93252307000	2060400000	2050273000	97362980000	6441577623.23	6421329435	97342731811.77	20248188.23	
Total	27	93252307000	2060400000	2050273000	97362980000	6441577623.23	6421329435	97342731811.77	20248188.23	
SH 28	Girls School									
GH 01	Operational Charge of Schools for Girls-Committed									
V	P	11739861000	0	253320000	11993181000	931123962	927865736	11989922774	3258226	99.97
Total	01	11739861000	0	253320000	11993181000	931123962	927865736	11989922774	3258226	
Total	28	11739861000	0	253320000	11993181000	931123962	927865736	11989922774	3258226	
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	29	1000	0	-1000	0	0	0	0	0	
SH 30	Rewards to talented students for economically backward from general class									
GH 01	Cash award to talented students									
V	P	6000000	0	1095000	7095000	1305000	1290000	7080000	15000	99.79
Total	01	6000000	0	1095000	7095000	1305000	1290000	7080000	15000	
GH 02	Scooty distribution to talented girl students									
V	P	16000000	0	15291000	31291000	30250549	30223171	31263622	27378	99.91
Total	02	16000000	0	15291000	31291000	30250549	30223171	31263622	27378	
Total	30	22000000	0	16386000	38386000	31555549	31513171	38343622	42378	
SH 31	Operation of Government Schools under Public / Private Co-Partnership Scheme									
GH 01	Operation of Government Schools under Public / Private Co- Partnership Schemes									
V	P	1250000000	0	-1250000000	0	0	0	0	0	.00
Total	01	1250000000	0	-1250000000	0	0	0	0	0	
Total	31	1250000000	0	-1250000000	0	0	0	0	0	
Total	109	157191868000	8129404000	945893000	166267165000	12548389365.02	12514516180	166233291814.98	33873185.02	
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik school Chittorgarh									
V	P	35000000	0	0	35000000	0	0	35000000	0	100.00
Total	01	35000000	0	0	35000000	0	0	35000000	0	
GH 02	Assistance to Sainik school Jhunjhunu									
V	P	360000000	0	-150000000	210000000	100000000	100000000	210000000	0	100.00
Total	02	360000000	0	-150000000	210000000	100000000	100000000	210000000	0	
Total	01	395000000	0	-150000000	245000000	100000000	100000000	245000000	0	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 110	Assistance to Non-Government Secondary Schools									
SH 05	Grants to schools under Private Partnership Scheme(P.P.P. Scheme)									
GH 01	Private Schools									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
SH 06	Assistance to Non-Government Secondary Schools									
GH 01	Grant-in-aid to Sainik Schools-Committed									
V	P	50000000	0	0	50000000	0		50000000	0	100.00
Total	01	50000000	0	0	50000000	0	0	50000000	0	
Total	06	50000000	0	0	50000000	0	0	50000000	0	
Total	110	445001000	0	-150001000	295000000	100000000	100000000	295000000	0	
Total	02	160745741000	8186323000	-498579000	168433485000	12928224481.02	12877810074	168383070592.98	50414407.02	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V	P	5822000	0	-1831000	3991000	602510	491929	3880419	110581	97.23
Total	01	5822000	0	-1831000	3991000	602510	491929	3880419	110581	
SH 02	Directorate									
GH 01	Establishment Charges-Committed									
V	P	163452000	0	-22459000	140993000	15076048	14635198	140552150	440850	99.69
Total	01	163452000	0	-22459000	140993000	15076048	14635198	140552150	440850	
Total	02	163452000	0	-22459000	140993000	15076048	14635198	140552150	440850	
Total	001	169274000	0	-24290000	144984000	15678558	15127127	144432569	551431	
MI 102	Assistance to Universities									
SH 01	Grants to Rajasthan University									
V	P	1100001000	0	-60001000	1040000000	245000000	245000000	1040000000	0	100.00
Total	01	1100001000	0	-60001000	1040000000	245000000	245000000	1040000000	0	
SH 02	Grants to Jainarain Vyas University, Jodhpur-Committed									
V	P	1000001000	0	62399000	1062400000	124900000	124900000	1062400000	0	100.00
Total	02	1000001000	0	62399000	1062400000	124900000	124900000	1062400000	0	
SH 03	Grants to Sukhadia University-Committed									
V	P	480001000	0	-10001000	470000000	20000000	20000000	470000000	0	100.00
Total	03	480001000	0	-10001000	470000000	20000000	20000000	470000000	0	
SH 04	Grants to Open University, Kota-Committed									
V	P	90001000	0	12999000	103000000	35500000	35500000	103000000	0	100.00
Total	04	90001000	0	12999000	103000000	35500000	35500000	103000000	0	
SH 05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed									
V	P	57001000	0	16999000	74000000	74000000	74000000	74000000	0	100.00

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		O	S	R	T					
MH 2202		General Education								
SM 03		University and Higher Education								
MI 102		Assistance to Universities								
SH 05		Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed								
Total	05	57001000	0	16999000	74000000	74000000	74000000	74000000	0	
SH 07		Grants to Sanskrit University								
V	P	101144000	0	-49419000	51725000	6670909	6670735	51724826	174	100.00
Total	07	101144000	0	-49419000	51725000	6670909	6670735	51724826	174	
SH 08		Grants to Kota University								
V	P	12370000	0	-4004000	8366000	2182000	2182000	8366000	0	100.00
Total	08	12370000	0	-4004000	8366000	2182000	2182000	8366000	0	
SH 09		Grants to Bikaner University								
V	P	2754000	0	-2754000	0	0	0	0	0	.00
Total	09	2754000	0	-2754000	0	0	0	0	0	
SH 10		Grants to Law University								
V	P	22000000	0	-22000000	0	0	0	0	0	.00
Total	10	22000000	0	-22000000	0	0	0	0	0	
SH 11		Grants to Brij University, Bharatpur								
V	P	89485000	0	-55086000	34399000	6000000	6000000	34399000	0	100.00
Total	11	89485000	0	-55086000	34399000	6000000	6000000	34399000	0	
SH 12		Grants to Matasya University, Alwar								
V	P	88000000	0	-25000000	63000000	16000000	16000000	63000000	0	100.00
Total	12	88000000	0	-25000000	63000000	16000000	16000000	63000000	0	
SH 13		Grants to Shekhawati University, Sikar								
V	P	91960000	0	-21360000	70600000	8300000	8300000	70600000	0	100.00
Total	13	91960000	0	-21360000	70600000	8300000	8300000	70600000	0	
SH 17		Grants to Sanskrit University								
GH 01		Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur								
V	P	48001000	0	-8001000	40000000	16000000	16000000	40000000	0	100.00
Total	01	48001000	0	-8001000	40000000	16000000	16000000	40000000	0	
Total	17	48001000	0	-8001000	40000000	16000000	16000000	40000000	0	
SH 18		Grants to Kota University								
GH 01		Grant-in-aid to Kota University-Committed								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	18	2000	0	-2000	0	0	0	0	0	
SH 19		Grants to Bikaner University								
GH 01		Grant-in-aid to Bikaner University-Committed								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	19	2000	0	-2000	0	0	0	0	0	

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
Total	102	3182723000	0	-165233000	3017490000	554552909	554552735	3017489826	174	
MI 103	Government Colleges and Institutes									
SH 01	Basic Training College									
V	P	20961000	0	-3622000	17339000	2870977.8	2871207	17339229.2	-229.2	100.00
V	C	31442000	0	-4170000	27272000	226964	227342	27272378	-378	100.00
Total	01	52403000	0	-7792000	44611000	3097941.8	3098549	44611607.2	-607.2	
SH 02	Government College (for men)									
V	P	432611000	0	75026000	507637000	76512439.41	76314243	507438803.59	198196.41	99.96
Total	02	432611000	0	75026000	507637000	76512439.41	76314243	507438803.59	198196.41	
SH 03	Government College (for women)									
V	P	132971000	0	68131000	201102000	21571023	21569265	201100242	1758	100.00
Total	03	132971000	0	68131000	201102000	21571023	21569265	201100242	1758	
SH 09	Youth Development Centre (with partnership of private sector)									
V	P	7001000	0	-3247000	3754000	1229829	1235420	3759591	-5591	100.15
Total	09	7001000	0	-3247000	3754000	1229829	1235420	3759591	-5591	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girl Students									
V	P	40000000	0	-4845000	35155000	1904057	1904366	35155309	-309	100.00
Total	01	40000000	0	-4845000	35155000	1904057	1904366	35155309	-309	
Total	10	40000000	0	-4845000	35155000	1904057	1904366	35155309	-309	
SH 11	Rashtriya Uchch Shiksha Abhiyan									
GH 01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure									
V	P	109040000	0	-2779000	106261000	34241263	34241520	106261257	-257	100.00
V	C	163560000	0	-6543000	157017000	51218000	51218000	157017000	0	100.00
Total	01	272600000	0	-9322000	263278000	85459263	85459520	263278257	-257	
Total	11	272600000	0	-9322000	263278000	85459263	85459520	263278257	-257	
SH 12	Basic Training College									
GH 02	Operational Charges of Basic Training College- Committed									
V	P	92280000	0	-38743000	53537000	4701415	4691628	53527213	9787	99.98
Total	02	92280000	0	-38743000	53537000	4701415	4691628	53527213	9787	
Total	12	92280000	0	-38743000	53537000	4701415	4691628	53527213	9787	
SH 13	Government College (for men)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	5922308000	0	159296000	6081604000	1186787883.4	1185067175	6079883291.6	1720708.4	99.97
C	P	1000	37981000	-1057000	36925000	30373309	30373724	36925415	-415	100.00
Total	01	5922309000	37981000	158239000	6118529000	1217161192.4	1215440899	6116808706.6	1720293.4	
Total	13	5922309000	37981000	158239000	6118529000	1217161192.4	1215440899	6116808706.6	1720293.4	
SH 14	Government College (for women)									

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 103	Government Colleges and Institutes									
SH 14	Government College (for women)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	1664841000	0	-1397000	1663444000	335021728	333033577	1661455849	1988151	99.88
Total	01	1664841000	0	-1397000	1663444000	335021728	333033577	1661455849	1988151	
Total	14	1664841000	0	-1397000	1663444000	335021728	333033577	1661455849	1988151	
SH 15	Law College									
GH 01	Operational Charges of Law Colleges- Committed									
V	P	95781000	0	6231000	102012000	22915675	22854481	101950806	61194	99.94
Total	01	95781000	0	6231000	102012000	22915675	22854481	101950806	61194	
Total	15	95781000	0	6231000	102012000	22915675	22854481	101950806	61194	
Total	103	8712797000	37981000	242281000	8993059000	1769574563.61	1765601948	8989086384.39	3972615.61	
MI 104	Assistance to Non-Government Colleges and Institutes									
SH 01	Grants to Teachers Training College									
V	P	17374000	0	-15374000	2000000	0		2000000	0	100.00
V	C	27404000	0	-24404000	3000000	0		3000000	0	100.00
Total	01	44778000	0	-39778000	5000000	0	0	5000000	0	
SH 02	Grants to College									
V	P	18001000	0	-18001000	0	0			0	.00
Total	02	18001000	0	-18001000	0	0	0	0	0	
Total	104	62779000	0	-57779000	5000000	0	0	5000000	0	
MI 107	Scholarships									
SH 01	Scholarship and Stipend									
V	P	500000	0	-499000	1000	1000	960	960	40	96.00
Total	01	500000	0	-499000	1000	1000	960	960	40	
SH 04	Chief Minister Higher Education Scholarship									
V	P	200000000	0	-70431000	129569000	64415100	62418600	127572500	1996500	98.46
Total	04	200000000	0	-70431000	129569000	64415100	62418600	127572500	1996500	
Total	107	200500000	0	-70930000	129570000	64416100	62419560	127573460	1996540	
MI 800	Other expenditure									
SH 02	National Mission for Education through I.C.T									
V	P	35251000	0	44662000	79913000	-13131902.38	1869307	94914209.38	-15001209.38	118.77
Total	02	35251000	0	44662000	79913000	-13131902.38	1869307	94914209.38	-15001209.38	
SH 03	Innovatives / Novel Schemes of College Education Department									
V	P	18701000	0	2453000	21154000	20212839	5212069	6153230	15000770	29.09
Total	03	18701000	0	2453000	21154000	20212839	5212069	6153230	15000770	
SH 04	Smart Laboratories for Science subject in Government College									
GH 01	Smart laboratories establishment / Operational Charges									
V	P	1000	0	-1000	0	0			0	.00

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		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	800	Other expenditure								
SH	04	Smart Laboratories for Science subject in Government College								
GH	01	Smart laboratories establishment / Operational Charges								
Total	01	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH	05	Crowd Source for Education Samagic Manch								
GH	01	Establishment of Crowd source for Education Samagic Manch / Operational Charges								
V	P	1000	0	-1000	0	0			0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
Total	800	53954000	0	47113000	101067000	7080936.62	7081376	101067439.38	-439.38	
Total	03	12382027000	37981000	-28838000	12391170000	2411303067.23	2404782746	12384649678.77	6520321.23	
SM	04	Adult Education								
MI	200	Other Adult Education Programmes								
SH	01	Through the Director, Literacy and Continuous Education								
V	P	35885000	0	-7150000	28735000	3223973	3169113	28680140	54860	
Total	01	35885000	0	-7150000	28735000	3223973	3169113	28680140	54860	
SH	02	Sakshar Bharat Abhiyan								
V	P	85256000	0	-61256000	24000000	0		24000000	0	
V	C	127885000	0	-79885000	48000000	0		48000000	0	
Total	02	213141000	0	-141141000	72000000	0	0	72000000	0	
SH	03	Operation of Mahatma Gandhi Library and Reading Rooms								
V	P	52500000	0	-47640000	4860000	2278764	2135918	4717154	142846	
Total	03	52500000	0	-47640000	4860000	2278764	2135918	4717154	142846	
SH	04	Through the Director, Literacy and Continuous Education								
GH	01	Establishment Charges-Committed								
V	P	118536000	0	-10508000	108028000	10482612.55	10458216	108003603.45	24396.55	
C	P	1000	0	-1000	0	0			0	
Total	01	118537000	0	-10509000	108028000	10482612.55	10458216	108003603.45	24396.55	
Total	04	118537000	0	-10509000	108028000	10482612.55	10458216	108003603.45	24396.55	
Total	200	420063000	0	-206440000	213623000	15985349.55	15763247	213400897.45	222102.55	
MI	800	Other expenditure								
SH	01	Mahila Shikshan Vihar								
V	P	1203000	0	196000	1399000	209418	209167	1398749	251	
Total	01	1203000	0	196000	1399000	209418	209167	1398749	251	
Total	800	1203000	0	196000	1399000	209418	209167	1398749	251	
Total	04	421266000	0	-206244000	215022000	16194767.55	15972414	214799646.45	222353.55	
SM	05	Language Development								
MI	001	Direction and Administration								

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		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 001	Direction and Administration									
SH 01	Through the Director, Language and Library Department									
GH 01	Director Language and Library Department-Committed									
V	P	16190000	0	-1194000	14996000	2489238	2490123	14996885	-885	100.01
Total	01	16190000	0	-1194000	14996000	2489238	2490123	14996885	-885	
Total	01	16190000	0	-1194000	14996000	2489238	2490123	14996885	-885	
Total	001	16190000	0	-1194000	14996000	2489238	2490123	14996885	-885	
MI 102	Promotion of Modern Indian Languages and Literature									
SH 01	Grants to Sahitya Academy									
V	P	11000000	0	-7698000	3302000	0		3302000	0	100.00
Total	01	11000000	0	-7698000	3302000	0	0	3302000	0	
SH 02	Grants to Urdu Academy									
V	P	3850000	0	-17000	3833000	962378	962500	3833122	-122	100.00
Total	02	3850000	0	-17000	3833000	962378	962500	3833122	-122	
SH 03	Grants to Sindhi Academy									
V	P	2300000	0	-1093000	1207000	-68		1207068	-68	100.01
Total	03	2300000	0	-1093000	1207000	-68	0	1207068	-68	
SH 04	Grants to Brij Academy									
V	P	2500000	0	-1422000	1078000	410		1077590	410	99.96
Total	04	2500000	0	-1422000	1078000	410	0	1077590	410	
SH 05	Grants to Rajasthani Bhasha Academy									
V	P	5500000	0	-1729000	3771000	1768000	1768000	3771000	0	100.00
Total	05	5500000	0	-1729000	3771000	1768000	1768000	3771000	0	
SH 06	Grants to Punjabi Bhasha Academy									
V	P	1000	0	499000	500000	0		500000	0	100.00
Total	06	1000	0	499000	500000	0	0	500000	0	
SH 07	Sahitya Academy									
GH 01	Grant-in-aid to Sahitya Academy-Committed									
V	P	9950000	0	2277000	12227000	3237500	3237500	12227000	0	100.00
Total	01	9950000	0	2277000	12227000	3237500	3237500	12227000	0	
Total	07	9950000	0	2277000	12227000	3237500	3237500	12227000	0	
SH 08	Urdu Academy									
GH 01	Grant-in-aid to Urdu Academy-Committed									
V	P	5400000	0	1077000	6477000	1350108	1350000	6476892	108	100.00
Total	01	5400000	0	1077000	6477000	1350108	1350000	6476892	108	
Total	08	5400000	0	1077000	6477000	1350108	1350000	6476892	108	
SH 09	Sindhi Academy									
GH 01	Grant-in-aid to Sindhi Academy-Committed									
V	P	4725000	0	-710000	4015000	-209		4015209	-209	100.01

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	102	Promotion of Modern Indian Languages and Literature								
SH	09	Sindhi Academy								
GH	01	Grant-in-aid to Sindhi Academy-Committed								
Total	01	4725000	0	-710000	4015000	-209	0	4015209	-209	
Total	09	4725000	0	-710000	4015000	-209	0	4015209	-209	
SH	10	Brij Academy								
GH	01	Grant-in-aid to Brij Academy-Committed								
V	P	5201000	0	-122000	5079000	200000	200000	5079000	0	100.00
Total	01	5201000	0	-122000	5079000	200000	200000	5079000	0	
Total	10	5201000	0	-122000	5079000	200000	200000	5079000	0	
SH	11	Rajasthani Bhasha Academy								
GH	01	Grant-in-aid to Rajasthani Bhasha Academy-Committed								
V	P	3601000	0	-1873000	1728000	0	0	1728000	0	100.00
Total	01	3601000	0	-1873000	1728000	0	0	1728000	0	
Total	11	3601000	0	-1873000	1728000	0	0	1728000	0	
SH	12	Punjabi Bhasha Academy								
GH	01	Grant-in-aid to Panjabi Bhasha Academy-Committed								
V	P	2000	0	1148000	1150000	0	0	1150000	0	100.00
Total	01	2000	0	1148000	1150000	0	0	1150000	0	
Total	12	2000	0	1148000	1150000	0	0	1150000	0	
Total	102	54030000	0	-9663000	44367000	7518119	7518000	44366881	119	
MI	103	Sanskrit Education								
SH	01	Directorate								
V	P	5357000	0	-266000	5091000	1096162	1079776	5074614	16386	99.68
Total	01	5357000	0	-266000	5091000	1096162	1079776	5074614	16386	
SH	02	Sanskrit College								
V	P	17239000	1000	-6051000	11189000	731402	730947	11188545	455	100.00
Total	02	17239000	1000	-6051000	11189000	731402	730947	11188545	455	
SH	03	Sanskrit School								
V	P	711691000	0	-52808000	658883000	54278974	54265860	658869886	13114	100.00
Total	03	711691000	0	-52808000	658883000	54278974	54265860	658869886	13114	
SH	04	Assistance to Non- Government Sanskrit Institutions								
GH	01	Other Institutions-Committed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Grants to Sanskrit Academy								
V	P	15500000	0	-4550000	10950000	2700000	2700000	10950000	0	100.00
Total	02	15500000	0	-4550000	10950000	2700000	2700000	10950000	0	
GH	03	Establishment of Sanskrit Peeth								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 04	Assistance to Non- Government Sanskrit Institutions									
GH 03	Establishment of Sanskrit Peeth									
V	P	7601000	0	-916000	6685000	3800000	3800000	6685000	0	100.00
Total	03	7601000	0	-916000	6685000	3800000	3800000	6685000	0	
Total	04	23102000	0	-5467000	17635000	6500000	6500000	17635000	0	
SH 05	Scholarships									
V	P	50000	0	-26000	24000	16140	16400	24260	-260	101.08
Total	05	50000	0	-26000	24000	16140	16400	24260	-260	
SH 06	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director,Sanskrit Education									
V	P	100000	0	-51000	49000	49000	49250	49250	-250	100.51
Total	01	100000	0	-51000	49000	49000	49250	49250	-250	
Total	06	100000	0	-51000	49000	49000	49250	49250	-250	
SH 07	General expenditure for reimbursement to private schools under Right to Education									
V	P	6600000	0	-82000	6518000	3755036	3150437	5913401	604599	90.72
Total	07	6600000	0	-82000	6518000	3755036	3150437	5913401	604599	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V	P	107181000	0	13647000	120828000	11519799	11516766	120824967	3033	100.00
C	P	1000	377000	-3000	375000	315		374685	315	99.92
Total	01	107182000	377000	13644000	121203000	11520114	11516766	121199652	3348	
Total	08	107182000	377000	13644000	121203000	11520114	11516766	121199652	3348	
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	332714000	0	-90264000	242450000	22042715.76	20158001	240565285.24	1884714.76	99.22
Total	01	332714000	0	-90264000	242450000	22042715.76	20158001	240565285.24	1884714.76	
Total	09	332714000	0	-90264000	242450000	22042715.76	20158001	240565285.24	1884714.76	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	1506801000	0	17573000	1524374000	120152041	120040237	1524262196	111804	99.99
Total	01	1506801000	0	17573000	1524374000	120152041	120040237	1524262196	111804	
Total	10	1506801000	0	17573000	1524374000	120152041	120040237	1524262196	111804	
Total	103	2710836000	378000	-123798000	2587416000	220141584.76	217507674	2584782089.24	2633910.76	
MI 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V	P	800000	0	-600000	200000	0		200000	0	100.00
Total	01	800000	0	-600000	200000	0	0	200000	0	
SH 03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	800	Other expenditure								
SH	03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages								
GH	01	Grant-in-Aid to Rajasthan Hindi Granth Academy-Committed								
V	P	15900000	0	-780000	15120000	0	15120000	0	100.00	
Total	01	15900000	0	-780000	15120000	0	0	15120000	0	
Total	03	15900000	0	-780000	15120000	0	0	15120000	0	
SH	04	Grants to Vanshavali Conservation and Promotion Academy								
GH	01	Vanshavali Conservation and Promotion Academy								
V	P	8600000	0	-3300000	5300000	0	5300000	0	100.00	
Total	01	8600000	0	-3300000	5300000	0	0	5300000	0	
Total	04	8600000	0	-3300000	5300000	0	0	5300000	0	
Total	800	25300000	0	-4680000	20620000	0	0	20620000	0	
Total	05	2806356000	378000	-139335000	2667399000	230148941.76	227515797	2664765855.24	2633144.76	
SM	80	General								
MI	003	Training								
SH	03	District Education and Training School								
V	P	185645000	0	-20775000	164870000	19290888.2	19226429	164805540.8	64459.2	99.96
V	C	272462000	0	-31664000	240798000	15529568.8	15469571	240738002.2	59997.8	99.98
Total	03	458107000	0	-52439000	405668000	34820457	34696000	405543543	124457	
SH	04	District Education and Training School(Primary Level)								
GH	01	Operational Charges of Training Schools-Committed								
V	P	300822000	0	-77782000	223040000	56412872	53851820	220478948	2561052	98.85
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	300823000	0	-77783000	223040000	56412872	53851820	220478948	2561052	
Total	04	300823000	0	-77783000	223040000	56412872	53851820	220478948	2561052	
Total	003	758930000	0	-130222000	628708000	91233329	88547820	626022491	2685509	
MI	004	Research								
SH	01	State Education Research and Training Institution								
V	P	1085000	0	-1008000	77000	33194	33503	77309	-309	100.40
V	C	1626000	0	-1510000	116000	38244	38570	116326	-326	100.28
Total	01	2711000	0	-2518000	193000	71438	72073	193635	-635	
SH	05	National Telent Search Examination								
V	P	1500000	0	1500000	3000000	5	0	2999995	5	100.00
Total	05	1500000	0	1500000	3000000	5	0	2999995	5	
SH	06	State Education Research and Training Institution-For Teachers								
GH	01	Operational Chargesof Training Schools-Committed								
V	P	101888000	0	-30030000	71858000	6822899	6819713	71854814	3186	100.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	101889000	0	-30031000	71858000	6822899	6819713	71854814	3186	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 06	State Education Research and Training Institution-For Teachers									
Total	06	101889000	0	-30031000	71858000	6822899	6819713	71854814	3186	
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V	P	308000	0	1747000	2055000	212102	212244	2055142	-142	100.01
Total	01	308000	0	1747000	2055000	212102	212244	2055142	-142	
Total	07	308000	0	1747000	2055000	212102	212244	2055142	-142	
SH 08	Grants to Rajasthan State Educational Research and Training Parishad, Udaipur									
GH 01	Through the Primary Education Department									
V	P	0	3000	-3000	0	0	0	0	0	.00
V	C	0	3000	-3000	0	0	0	0	0	.00
Total	01	0	6000	-6000	0	0	0	0	0	
Total	08	0	6000	-6000	0	0	0	0	0	
Total	004	106408000	6000	-29308000	77106000	7106444	7104030	77103586	2414	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	10264000	0	-691000	9573000	765617	765291	9572674	326	100.00
Total	03	10264000	0	-691000	9573000	765617	765291	9572674	326	
Total	800	10264000	0	-691000	9573000	765617	765291	9572674	326	
Total	80	875602000	6000	-160221000	715387000	99105390	96417141	712698751	2688249	
Total	2202	275780638000	17010615000	-4207636000	288583617000	27400367665.26	27296487707	288479737041.74	103879958.26	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	12740000	0	-5831000	6909000	588430	587784	6908354	646	99.99
Total	01	12740000	0	-5831000	6909000	588430	587784	6908354	646	
SH 02	Board of Technical Education									
V	P	10290000	0	-2102000	8188000	719796	718879	8187083	917	99.99
Total	02	10290000	0	-2102000	8188000	719796	718879	8187083	917	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V	P	62738000	0	-5230000	57508000	4577881	4579335	57509454	-1454	100.00
Total	01	62738000	0	-5230000	57508000	4577881	4579335	57509454	-1454	
Total	03	62738000	0	-5230000	57508000	4577881	4579335	57509454	-1454	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V	P	87730000	0	-10899000	76831000	7552387	7552773	76831386	-386	100.00
Total	01	87730000	0	-10899000	76831000	7552387	7552773	76831386	-386	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	87730000	0	-10899000	76831000	7552387	7552773	76831386	-386	
Total	001	173498000	0	-24062000	149436000	13438494	13438771	149436277	-277	
MI	102	Assistance to Universities for Technical Education								
SH	04	Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH	05	Grants to Rajasthan Technical University, Kota								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH	06	Grants to I.I.T.Jodhpur								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH	07	Grants to Bikaner Technical University,Bikaner								
V	P	15000000	1000	-2502000	12499000	1249000	1249000	12499000	0	100.00
Total	07	15000000	1000	-2502000	12499000	1249000	1249000	12499000	0	
SH	09	Rajasthan Technical University, Kota								
GH	01	Grant-in-aid to Rajasthan Technical University Kota								
V	P	12500000	0	27500000	40000000	30625000	30625000	40000000	0	100.00
Total	01	12500000	0	27500000	40000000	30625000	30625000	40000000	0	
Total	09	12500000	0	27500000	40000000	30625000	30625000	40000000	0	
Total	102	27503000	1000	24995000	52499000	31874000	31874000	52499000	0	
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	03	Vidhya Bhawan Rural College, Udaipur								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH	04	Grants to Manikya Lal Verma Textile Institute, Bhilwara								
V	P	3000000	0	0	3000000	0	0	3000000	0	100.00
Total	04	3000000	0	0	3000000	0	0	3000000	0	
SH	06	Grants to Engineering College, Ajmer								
V	P	6000000	0	0	6000000	0	0	6000000	0	100.00
Total	06	6000000	0	0	6000000	0	0	6000000	0	
SH	07	Grants to Engineering College, Bikaner								
V	P	5200000	0	-5200000	0	0	0	0	0	.00
Total	07	5200000	0	-5200000	0	0	0	0	0	
SH	08	Grants to Engineering College, Jhalawar								
V	P	5998000	0	-5998000	0	0	0	0	0	.00
Total	08	5998000	0	-5998000	0	0	0	0	0	
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	24500000	0	-12250000	12250000	0		12250000	0	100.00
Total	09	24500000	0	-12250000	12250000	0	0	12250000	0	
SH 10	Grants to Woman Engineering College, Ajmer									
V	P	5400000	0	0	5400000	2700000	2700000	5400000	0	100.00
Total	10	5400000	0	0	5400000	2700000	2700000	5400000	0	
SH 11	Grants to Engineering and Technical College, Bikaner									
V	P	6000000	0	-6000000	0	0		0	0	.00
Total	11	6000000	0	-6000000	0	0	0	0	0	
SH 13	Grants to Engineering College, Dholpur									
V	P	6000000	0	-6000000	0	0		0	0	.00
Total	13	6000000	0	-6000000	0	0	0	0	0	
SH 14	Grants to Engineering College, Baran									
V	P	6000000	0	-6000000	0	0		0	0	.00
Total	14	6000000	0	-6000000	0	0	0	0	0	
SH 15	Grants to Engineering College, Karauli									
V	P	6000000	0	-6000000	0	0		0	0	.00
Total	15	6000000	0	-6000000	0	0	0	0	0	
SH 18	Manikya Lal Verma Textile Institute, Bhilwara									
GH 01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed									
V	P	40000000	0	0	40000000	20000000	20000000	40000000	0	100.00
Total	01	40000000	0	0	40000000	20000000	20000000	40000000	0	
Total	18	40000000	0	0	40000000	20000000	20000000	40000000	0	
SH 19	Engineering College, Ajmer									
GH 01	Grants-in-aid to Engineering College, Ajmer - Committed									
V	P	50000000	0	0	50000000	0		50000000	0	100.00
Total	01	50000000	0	0	50000000	0	0	50000000	0	
Total	19	50000000	0	0	50000000	0	0	50000000	0	
Total	104	164099000	0	-47449000	116650000	22700000	22700000	116650000	0	
MI 105	Polytechnics School									
SH 01	General Expenditure									
V	P	36500000	0	-18794000	17706000	1284743	1283141	17704398	1602	99.99
Total	01	36500000	0	-18794000	17706000	1284743	1283141	17704398	1602	
SH 02	Polytechnic School under central assistance									
V	P	151300000	0	-16915000	134385000	12073415	12073766	134385351	-351	100.00
Total	02	151300000	0	-16915000	134385000	12073415	12073766	134385351	-351	
SH 03	Other Servies for Polytechnic schools									
V	P	12501000	0	-4143000	8358000	2117050	2116785	8357735	265	100.00
Total	03	12501000	0	-4143000	8358000	2117050	2116785	8357735	265	

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		O	S	R	T					
MH	2203	Technical Education								
MI	105	Polytechnics School								
SH	04	Establishment of Polytechnics under P.P.P. Mode								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH	05	Community development through the Diretor Polytechnic								
V	C	8730000	0	-5530000	3200000	382237	383521	3201284	-1284	100.04
Total	05	8730000	0	-5530000	3200000	382237	383521	3201284	-1284	
SH	06	Establishment of Industry and Institution Anyonya Adhigaman Cell								
V	P	4000	0	1351000	1355000	173851	173682	1354831	169	99.99
Total	06	4000	0	1351000	1355000	173851	173682	1354831	169	
SH	07	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	1705027000	0	-232090000	1472937000	118000014	118000921	1472937907	-907	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	1705028000	0	-232091000	1472937000	118000014	118000921	1472937907	-907	
Total	07	1705028000	0	-232091000	1472937000	118000014	118000921	1472937907	-907	
Total	105	1914064000	0	-276123000	1637941000	134031310	134031816	1637941506	-506	
MI	107	Scholarships								
SH	01	Talent Scholarship								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Scholarship for students of National level Institutions								
V	P	27020000	0	-1528000	25492000	1972553	1972335	25491782	218	100.00
Total	02	27020000	0	-1528000	25492000	1972553	1972335	25491782	218	
Total	107	27021000	0	-1529000	25492000	1972553	1972335	25491782	218	
MI	800	Other expenditure								
SH	01	Technical Education Quality Improvement Programme								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
SH	02	Innovatives/Novel Schemes of Technical Education Department								
V	P	2000	0	-2000	0	0			0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
Total	800	4000	0	-4000	0	0	0	0	0	
Total	2203	2306189000	1000	-324172000	1982018000	204016357	204016922	1982018565	-565	
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	01	Corporal Education College-Committed								
V	P	26402000	0	-10268000	16134000	1445823	1445165	16133342	658	100.00
Total	01	26402000	0	-10268000	16134000	1445823	1445165	16133342	658	

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		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	02	Sports Department- Miscellaneous Sports Programme								
V	P	176000000	0	-250000	175750000	25898949	25898542	175749593	407	100.00
Total	02	176000000	0	-250000	175750000	25898949	25898542	175749593	407	
SH	03	Corporal Education - School								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH	04	Corporal Education School								
GH	01	Operational Charges of Corporal Education Schools-Committed								
V	P	98588000	0	-35226000	63362000	5840000	5837699	63359699	2301	100.00
Total	01	98588000	0	-35226000	63362000	5840000	5837699	63359699	2301	
Total	04	98588000	0	-35226000	63362000	5840000	5837699	63359699	2301	
Total	101	300991000	0	-45745000	255246000	33184772	33181406	255242634	3366	
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
V	P	4124000	0	-521000	3603000	893330	893333	3603003	-3	100.00
Total	01	4124000	0	-521000	3603000	893330	893333	3603003	-3	
GH	02	Junior Branches -Committed								
V	P	96051000	0	-18960000	77091000	11295170	10984412	76780242	310758	99.60
Total	02	96051000	0	-18960000	77091000	11295170	10984412	76780242	310758	
GH	03	Senior Branches-Directorate-Committed								
V	P	251231000	0	-29567000	221664000	26051539.59	25748006.25	221360466.66	303533.34	99.86
Total	03	251231000	0	-29567000	221664000	26051539.59	25748006.25	221360466.66	303533.34	
Total	01	351406000	0	-49048000	302358000	38240039.59	37625751.25	301743711.66	614288.34	
SH	02	National Service Scheme (5 : 7)								
GH	01	College								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Higher Secondary School								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	02	2000	0	-2000	0	0	0	0	0	
SH	03	Grants-in-aid to Rajasthan Bharat Scouts and Guides								
V	P	45455000	0	-18732000	26723000	3353000	3353000	26723000	0	100.00
Total	03	45455000	0	-18732000	26723000	3353000	3353000	26723000	0	
SH	04	Student Police Cadet Project								
GH	02	Higher Secondary School								
V	P	2904000	0	-691000	2213000	1353200	1256807	2116607	96393	95.64
Total	02	2904000	0	-691000	2213000	1353200	1256807	2116607	96393	

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		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	102	Youth Welfare Programmes for Students								
SH	04	Student Police Cadet Project								
Total	04	2904000	0	-691000	2213000	1353200	1256807	2116607	96393	
SH	05	Rajasthan Bharat Scouts and Guides								
GH	01	Grants-in-aid to Rajasthan Bharat Scouts and Guides-Committed								
V	P	89544000	0	7283000	96827000	9419000	9419000	96827000	0	100.00
Total	01	89544000	0	7283000	96827000	9419000	9419000	96827000	0	
Total	05	89544000	0	7283000	96827000	9419000	9419000	96827000	0	
SH	06	Grants to Hindustan Scouts and Guides								
GH	01	Through the Secondary Education Department- Committed								
V	P	1000	0	4981000	4982000	2494683	2494255	4981572	428	99.99
Total	01	1000	0	4981000	4982000	2494683	2494255	4981572	428	
Total	06	1000	0	4981000	4982000	2494683	2494255	4981572	428	
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	0	3000	-3000	0	0	0	0	0	.00
Total	01	0	3000	-3000	0	0	0	0	0	
Total	07	0	3000	-3000	0	0	0	0	0	
Total	102	489312000	3000	-56212000	433103000	54859922.59	54148813.25	432391890.66	711109.34	
MI	104	Sports and Games								
SH	01	Grants to Rajasthan Sports Council								
V	P	160139000	0	-50885000	109254000	52754000	52754000	109254000	0	100.00
Total	01	160139000	0	-50885000	109254000	52754000	52754000	109254000	0	
SH	04	Sports University, Jhunjhunu								
V	P	1100000	0	-1100000	0	0	0	0	0	.00
Total	04	1100000	0	-1100000	0	0	0	0	0	
SH	05	Panchayat Yuva Krida Khel Abhiyan (PYKKA)								
V	C	2000	0	-2000	0	0	0	0	0	.00
Total	05	2000	0	-2000	0	0	0	0	0	
SH	07	Grants to Rajasthan Sports Council								
GH	01	Grants to Rajasthan Sports Council -Committed								
V	P	301500000	0	-61500000	240000000	130000000	130000000	240000000	0	100.00
Total	01	301500000	0	-61500000	240000000	130000000	130000000	240000000	0	
Total	07	301500000	0	-61500000	240000000	130000000	130000000	240000000	0	
Total	104	462741000	0	-113487000	349254000	182754000	182754000	349254000	0	
Total	2204	1253044000	3000	-215444000	1037603000	270798694.59	270084219.25	1036888524.66	714475.34	
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								
V	P	2200000	0	0	2200000	1100000	1100000	2200000	0	100.00
Total	01	2200000	0	0	2200000	1100000	1100000	2200000	0	
SH	02	Grants for Incentive to Lalit Kala Academy								
V	P	4950000	0	-1331000	3619000	2378750	2379000	3619250	-250	100.01
Total	02	4950000	0	-1331000	3619000	2378750	2379000	3619250	-250	
SH	03	Grants for Incentive to Sangeet Natak Academy								
V	P	20050000	0	-10387000	9663000	4650500	4650000	9662500	500	99.99
Total	03	20050000	0	-10387000	9663000	4650500	4650000	9662500	500	
SH	04	Oriental Education Establishment								
V	P	486000	0	-334000	152000	81781	82136	152355	-355	100.23
Total	04	486000	0	-334000	152000	81781	82136	152355	-355	
SH	05	Arabic and Persian Research Institute								
V	P	2936000	0	-495000	2441000	222928	222618	2440690	310	99.99
Total	05	2936000	0	-495000	2441000	222928	222618	2440690	310	
SH	10	Kathak Kendra								
V	P	8200000	0	-1854000	6346000	1010000	1010000	6346000	0	100.00
Total	10	8200000	0	-1854000	6346000	1010000	1010000	6346000	0	
SH	11	Jawahar Kala Kendra								
V	P	80000000	0	-18178000	61822000	-523	0	61822523	-523	100.00
Total	11	80000000	0	-18178000	61822000	-523	0	61822523	-523	
SH	12	Assistance to Autonomous Bodies and Voluntary Agencies								
V	P	22000000	0	-4856000	17144000	1730000	1730000	17144000	0	100.00
Total	12	22000000	0	-4856000	17144000	1730000	1730000	17144000	0	
SH	13	Ravindra Manch								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH	15	Amer Development and Management Authority-Committed								
V	P	259532000	0	-3955000	255577000	122428000	122428000	255577000	0	100.00
Total	15	259532000	0	-3955000	255577000	122428000	122428000	255577000	0	
SH	16	Rajasthan Heritage Protection and Promotion Authority Jaipur								
V	P	192575000	0	-400000	192175000	0	0	192175000	0	100.00
Total	16	192575000	0	-400000	192175000	0	0	192175000	0	
SH	20	Kalbelia School of Dance								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	20	1000	0	-1000	0	0	0	0	0	
SH	21	Health Insurance Scheme for renowned artists								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	21	1000	0	-1000	0	0	0	0	0	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	22	Incentive to Bharat Lok Kala Mandal								
GH	01	Grant-in-Aid to Bharat Lok Kala Mandal-Committed								
V	P	13001000	0	869000	13870000	4120000	4120000	13870000	0	100.00
Total	01	13001000	0	869000	13870000	4120000	4120000	13870000	0	
Total	22	13001000	0	869000	13870000	4120000	4120000	13870000	0	
SH	23	Incentive to Lalit Kala Academy								
GH	01	Grant-in-Aid to Lalit Kala Academy -Committed								
V	P	11500000	0	1379000	12879000	1947503	1947000	12878497	503	100.00
Total	01	11500000	0	1379000	12879000	1947503	1947000	12878497	503	
Total	23	11500000	0	1379000	12879000	1947503	1947000	12878497	503	
SH	24	Incentive to Sangeet Natak Academy								
GH	01	Grant-in-Aid to Sangeet Natak Academy-Committed								
V	P	5700000	0	3329000	9029000	5625000	5625000	9029000	0	100.00
Total	01	5700000	0	3329000	9029000	5625000	5625000	9029000	0	
Total	24	5700000	0	3329000	9029000	5625000	5625000	9029000	0	
SH	25	Rajasthan Oriental Education Establishment, Jodhpur								
GH	01	Establishment Charges-Committed								
V	P	24195000	0	1268000	25463000	2242811	2243920	25464109	-1109	100.00
Total	01	24195000	0	1268000	25463000	2242811	2243920	25464109	-1109	
Total	25	24195000	0	1268000	25463000	2242811	2243920	25464109	-1109	
SH	26	Arabic and Persian Research Institute, Tonk								
GH	01	Establishment Charges -Committed								
V	P	29678000	0	-4684000	24994000	2274059	2272519	24992460	1540	99.99
Total	01	29678000	0	-4684000	24994000	2274059	2272519	24992460	1540	
Total	26	29678000	0	-4684000	24994000	2274059	2272519	24992460	1540	
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	16601000	0	-2248000	14353000	3800000	3800000	14353000	0	100.00
Total	01	16601000	0	-2248000	14353000	3800000	3800000	14353000	0	
Total	27	16601000	0	-2248000	14353000	3800000	3800000	14353000	0	
SH	28	Jawahar Kala Kendra								
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed								
V	P	22001000	0	-5233000	16768000	542353	542000	16767647	353	100.00
Total	01	22001000	0	-5233000	16768000	542353	542000	16767647	353	
Total	28	22001000	0	-5233000	16768000	542353	542000	16767647	353	
SH	29	Ravindra Manch								
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed								
V	P	13301000	0	-3204000	10097000	5683000	5683000	10097000	0	100.00
Total	01	13301000	0	-3204000	10097000	5683000	5683000	10097000	0	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	29	Ravindra Manch								
Total	29	13301000	0	-3204000	10097000	5683000	5683000	10097000	0	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films								
GH	01	Grants-in-aid for construction of Rajasthani films								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	30	1000	0	-1000	0	0	0	0	0	
Total	102	728910000	0	-50318000	678592000	159836162	159835193	678591031	969	
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	1601000	0	332000	1933000	814671	815319	1933648	-648	100.03
Total	01	1601000	0	332000	1933000	814671	815319	1933648	-648	
SH	02	Museums and Monuments								
V	P	186638000	0	-81330000	105308000	22352429	22352506	105308077	-77	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	02	186639000	0	-81331000	105308000	22352429	22352506	105308077	-77	
SH	03	Establishment of International Museums in Sawai Man Singh Town Hall								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH	04	Promotion and Strengthening Scheme of Regional and Local Museumes (80:20)								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	144775000	0	-12437000	132338000	12559367	12558186	132336819	1181	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	144776000	0	-12438000	132338000	12559367	12558186	132336819	1181	
Total	05	144776000	0	-12438000	132338000	12559367	12558186	132336819	1181	
Total	103	333018000	0	-93439000	239579000	35726467	35726011	239578544	456	
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	3141000	0	-1108000	2033000	1403376	1401952	2031576	1424	99.93
V	C	1000	0	-1000	0	0			0	.00
Total	01	3142000	0	-1109000	2033000	1403376	1401952	2031576	1424	
GH	02	District Staff								
V	P	2539000	0	-1710000	829000	479627	478320	827693	1307	99.84
V	C	2953000	0	-2953000	0	0			0	.00
Total	02	5492000	0	-4663000	829000	479627	478320	827693	1307	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	104	Archives								
SH	01	Archives								
GH	03	Principal Seater -Committed								
V	P	38043000	0	-6708000	31335000	3067083	3065125	31333042	1958	99.99
Total	03	38043000	0	-6708000	31335000	3067083	3065125	31333042	1958	
GH	04	District Staff -Committed								
V	P	39805000	0	-7429000	32376000	2968298	2966207	32373909	2091	99.99
Total	04	39805000	0	-7429000	32376000	2968298	2966207	32373909	2091	
Total	01	86482000	0	-19909000	66573000	7918384	7911604	66566220	6780	
Total	104	86482000	0	-19909000	66573000	7918384	7911604	66566220	6780	
MI	105	Public Libraries								
SH	01	Library								
V	P	212000	0	-9000	203000	17659	17459	202800	200	99.90
V	C	1000	0	-1000	0	0			0	.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	214000	0	-11000	203000	17659	17459	202800	200	
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	126341000	0	-12491000	113850000	6527401	6398640	113721239	128761	99.89
Total	01	126341000	0	-12491000	113850000	6527401	6398640	113721239	128761	
Total	02	126341000	0	-12491000	113850000	6527401	6398640	113721239	128761	
Total	105	126555000	0	-12502000	114053000	6545060	6416099	113924039	128961	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	87565000	0	-5325000	82240000	9549358	9549672	82240314	-314	100.00
Total	01	87565000	0	-5325000	82240000	9549358	9549672	82240314	-314	
Total	107	87565000	0	-5325000	82240000	9549358	9549672	82240314	-314	
Total	2205	1362530000	0	-181493000	1181037000	219575431	219438579	1180900148	136852	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	10	District Education and Training School								
GH	90	Construction Works								
V	P	2000	0	-2000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	90	4000	0	-4000	0	0	0	0	0	
Total	10	4000	0	-4000	0	0	0	0	0	
SH	11	State Education Research and Training Institution								
GH	90	Construction Works								
V	P	1000	0	-1000	0	0			0	.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	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	11	State Education Research and Training Institution								
GH	90	Construction Works								
V	C	1000	0	-1000	0	0			0	.00
Total	90	2000	0	-2000	0	0	0	0	0	
Total	11	2000	0	-2000	0	0	0	0	0	
SH	12	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Work								
V	P	548000000	0	-548000000	0	0			0	.00
V	C	822000000	0	494104000	1316104000	1316104000	1316104000	1316104000	0	100.00
Total	01	1370000000	0	-53896000	1316104000	1316104000	1316104000	1316104000	0	
Total	12	1370000000	0	-53896000	1316104000	1316104000	1316104000	1316104000	0	
Total	201	1370006000	0	-53902000	1316104000	1316104000	1316104000	1316104000	0	
MI	202	Secondary Education								
SH	12	Basic Training College								
V	C	1000	0	-1000	0	0			0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
SH	13	Rashtriya Madhaymik Shiksha Abhiyan								
GH	01	Rashtriya Madhaymik Shiksha Abhiyan - Construction work								
V	P	560000000	0	0	560000000	0		560000000	0	100.00
V	C	840000000	0	0	840000000	0		840000000	0	100.00
Total	01	1400000000	0	0	1400000000	0	0	1400000000	0	
Total	13	1400000000	0	0	1400000000	0	0	1400000000	0	
SH	14	Model School								
GH	01	Model School - Constrution Work								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	14	1000	0	-1000	0	0	0	0	0	
SH	15	Mukhyamantri Co - Partnershp Yojana								
GH	01	Development of Infrastructure in Schools								
V	P	174999000	0	-72671000	102328000	0		102328000	0	100.00
Total	01	174999000	0	-72671000	102328000	0	0	102328000	0	
Total	15	174999000	0	-72671000	102328000	0	0	102328000	0	
SH	16	Decrepit building of schools								
GH	01	Renovation of decrepit buildings of secondary schools								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	16	1000	0	-1000	0	0	0	0	0	
SH	17	Construction work under NABARD RIDF XXIII								

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V/C	P/N/C	Total Grant or Appropriation			Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 202		Secondary Education								
SH 17		Construction work under NABARD RIDF XXIII								
GH 01		Construction work under Secondary schools								
V	P	2000000000	0	-867900000	1132100000	333150000	333150000	1132100000	0	100.00
Total	01	2000000000	0	-867900000	1132100000	333150000	333150000	1132100000	0	
Total	17	2000000000	0	-867900000	1132100000	333150000	333150000	1132100000	0	
SH 18		Const. work in Secondary Schools under Narbard Ridf XXIV								
GH 01		Const. Work in Govt. Secondary Schools								
V	P	0	1007200000	58581000	1065781000	58581000	58581000	1065781000	0	100.00
Total	01	0	1007200000	58581000	1065781000	58581000	58581000	1065781000	0	
Total	18	0	1007200000	58581000	1065781000	58581000	58581000	1065781000	0	
Total	202	3575002000	1007200000	-881993000	3700209000	391731000	391731000	3700209000	0	
MI 203		University and Higher Education								
SH 04		College Education								
GH 01		Building (including Percentage charges)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH 06		Sanskrit College								
GH 01		Building								
V	P	38500000	0	-16393000	22107000	2346391	2346428	22107037	-37	100.00
Total	01	38500000	0	-16393000	22107000	2346391	2346428	22107037	-37	
Total	06	38500000	0	-16393000	22107000	2346391	2346428	22107037	-37	
SH 07		Rashtriya Uchchtar Shiksha Abhiyan								
GH 01		Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
V	P	163600000	0	-6551000	157049000	51230000	51230000	157049000	0	100.00
V	C	245400000	0	-9826000	235574000	76846000	76846000	235574000	0	100.00
Total	01	409000000	0	-16377000	392623000	128076000	128076000	392623000	0	
Total	07	409000000	0	-16377000	392623000	128076000	128076000	392623000	0	
Total	203	447501000	0	-32771000	414730000	130422391	130422428	414730037	-37	
MI 205		Languages Development								
SH 01		Rajasthan State Sanskrit Educational Reserch and Training Institute								
GH 01		Through the Sanskrit Education Department								
V	P	10000000	0	-10000000	0	0	0	0	0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
Total	01	10000000	0	-10000000	0	0	0	0	0	
Total	205	10000000	0	-10000000	0	0	0	0	0	
Total	01	5402509000	1007200000	-978666000	5431043000	1838257391	1838257428	5431043037	-37	
SM 02		Technical Education								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	02	Technical Education								
MI	104	Polytechnics								
SH	02	Through the Director, Technical Education								
V	P	3000	0	-3000	0	0			0	.00
V	C	100352000	0	-100352000	0	0			0	.00
Total	02	100355000	0	-100355000	0	0	0	0	0	
SH	04	For construction of IIT								
V	P	20000000	0	41100000	61100000	0		61100000	0	100.00
Total	04	20000000	0	41100000	61100000	0	0	61100000	0	
SH	05	For construction of I.I.M. Udaipur								
V	P	1000	0	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	104	120356000	0	-59256000	61100000	0	0	61100000	0	
Total	02	120356000	0	-59256000	61100000	0	0	61100000	0	
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department - District Sports Complex								
V	P	71826000	0	-71826000	0	0			0	.00
Total	01	71826000	0	-71826000	0	0	0	0	0	
SH	02	Sports Academy								
V	P	3500000	0	0	3500000	3500000	3500000	3500000	0	100.00
Total	02	3500000	0	0	3500000	3500000	3500000	3500000	0	
SH	03	National Cadet Corps								
GH	01	Senior Branch								
V	P	1731000	0	-669000	1062000	52537	52214	1061677	323	99.97
Total	01	1731000	0	-669000	1062000	52537	52214	1061677	323	
Total	03	1731000	0	-669000	1062000	52537	52214	1061677	323	
Total	102	77057000	0	-72495000	4562000	3552537	3552214	4561677	323	
Total	03	77057000	0	-72495000	4562000	3552537	3552214	4561677	323	
SM	04	Art and Culture								
MI	104	Archives								
SH	01	Akawal Museum								
V	P	44604000	0	-44604000	0	0			0	.00
Total	01	44604000	0	-44604000	0	0	0	0	0	
Total	104	44604000	0	-44604000	0	0	0	0	0	
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								
V	P	6562000	0	-6562000	0	0			0	.00
Total	01	6562000	0	-6562000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	04	Art and Culture								
MI	105	Public Libraries								
SH	01	Library Building								
Total	01	6562000	0	-6562000	0	0	0	0	0	
Total	105	6562000	0	-6562000	0	0	0	0	0	
MI	106	Museums								
SH	02	Archaeology and Survey (50:50)								
V	P	165300000	0	-55300000	110000000	0		110000000	0	100.00
Total	02	165300000	0	-55300000	110000000	0	0	110000000	0	
SH	05	For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	1000	0	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH	07	Regional area and Local Museums								
GH	01	Through the Archaeology and Museum Department								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	07	2000	0	-2000	0	0	0	0	0	
Total	106	165303000	0	-55303000	110000000	0	0	110000000	0	
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
V	P	58671000	0	-58671000	0	0			0	.00
Total	01	58671000	0	-58671000	0	0	0	0	0	
SH	02	Prachya Vidhya Pratishthan								
V	P	10000000	0	0	10000000	5000000	5000000	10000000	0	100.00
Total	02	10000000	0	0	10000000	5000000	5000000	10000000	0	
Total	800	68671000	0	-58671000	10000000	5000000	5000000	10000000	0	
Total	04	285140000	0	-165140000	120000000	5000000	5000000	120000000	0	
Total	4202	5885062000	1007200000	-1275557000	5616705000	1846809928	1846809642	5616704714	286	
Total	024	286591963000	18017819000	-6206302000	298403480000	29944068075.85	29839337069.25	298298748993.4	104731006.6	
Month & Year of Account		3 2019								
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								

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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	191814000	0	-1146000	190668000	19712164	19711242	190667078	922	100.00
C	P	1000	1050000	-1000	1050000	-231		1050231	-231	100.02
Total	01	191815000	1050000	-1147000	191718000	19711933	19711242	191717309	691	
Total	095	191815000	1050000	-1147000	191718000	19711933	19711242	191717309	691	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	25000000	0	2674000	27674000	6245617	6255295	27683678	-9678	100.03
Total	01	25000000	0	2674000	27674000	6245617	6255295	27683678	-9678	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	159200000	0	154796000	313996000	292458453	292458681	313996228	-228	100.00
Total	03	159200000	0	154796000	313996000	292458453	292458681	313996228	-228	
SH	05	Treasury								
GH	01	Establishment expenditure - committed								
V	P	1727503000	0	-255946000	1471557000	126695746.07	126686942	1471548195.93	8804.07	100.00
Total	01	1727503000	0	-255946000	1471557000	126695746.07	126686942	1471548195.93	8804.07	
Total	05	1727503000	0	-255946000	1471557000	126695746.07	126686942	1471548195.93	8804.07	
Total	097	1911703000	0	-98476000	1813227000	425399816.07	425400918	1813228101.93	-1101.93	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - committed								
V	P	345956000	0	-4899000	341057000	34536290	34476161	340996871	60129	99.98
C	P	1000	0	-1000	0	0		0	0	.00
Total	01	345957000	0	-4900000	341057000	34536290	34476161	340996871	60129	
Total	098	345957000	0	-4900000	341057000	34536290	34476161	340996871	60129	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - committed								
V	P	253857000	0	-35819000	218038000	20281057	19949337	217706280	331720	99.85
C	P	1000	99000	-95000	5000	0		5000	0	100.00
Total	02	253858000	99000	-35914000	218043000	20281057	19949337	217711280	331720	
SH	03	Director, Inspection - committed								
V	P	160437000	0	-6152000	154285000	13258514	13257795	154284281	719	100.00
Total	03	160437000	0	-6152000	154285000	13258514	13257795	154284281	719	
SH	04	Strengthening Public Finance Management Rajasthan Project								
GH	01	Financed by World Bank								
V	P	445500000	0	-326864000	118636000	573248	572337	118635089	911	100.00
Total	01	445500000	0	-326864000	118636000	573248	572337	118635089	911	
Total	04	445500000	0	-326864000	118636000	573248	572337	118635089	911	
Total	800	859795000	99000	-368930000	490964000	34112819	33779469	490630650	333350	
Total	2054	3309270000	1149000	-473453000	2836966000	513760858.07	513367790	2836572931.93	393068.07	

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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					
Total	025	3309270000	1149000	-473453000	2836966000	513760858.07	513367790	2836572931.93	393068.07	
Month & Year of Account		3 2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210		Medical and Public Health								
SM 01		Urban Health Services - Allopathy								
MI 001		Direction and Administration								
SH 01		Head Office establishment								
V	P	55136000	0	-4675000	50461000	5705919	5627385	50382466	78534	99.84
Total	01	55136000	0	-4675000	50461000	5705919	5627385	50382466	78534	
SH 03		Head Office								
GH 01		Head Office Establishment - Committed								
V	P	407648000	0	1686000	409334000	37421467	36979893	408892426	441574	99.89
C	P	2000000	1500000	-414000	3086000	6287		3079713	6287	99.80
Total	01	409648000	1500000	1272000	412420000	37427754	36979893	411972139	447861	
Total	03	409648000	1500000	1272000	412420000	37427754	36979893	411972139	447861	
Total	001	464784000	1500000	-3403000	462881000	43133673	42607278	462354605	526395	
MI 102		Employees State Insurance Scheme								
SH 01		Administration - Committed								
V	P	49975000	0	-1363000	48612000	3720724	3721202	48612478	-478	100.00
Total	01	49975000	0	-1363000	48612000	3720724	3721202	48612478	-478	
SH 03		Compensation (including the employees of Lakheri Cement Factory) - Committed								
V	P	100001000	0	-108000	99893000	4887556	4887623	99893067	-67	100.00
Total	03	100001000	0	-108000	99893000	4887556	4887623	99893067	-67	
SH 04		Employees State Insurance Hospitals and Dispensaries								
GH 01		Hospitals and Dispensaries - Committed								
V	P	1141079000	0	147604000	1288683000	141642622.67	141970534	1289010911.33	-327911.33	100.03
C	P	1000	0	-1000	0	0			0	.00
Total	01	1141080000	0	147603000	1288683000	141642622.67	141970534	1289010911.33	-327911.33	
Total	04	1141080000	0	147603000	1288683000	141642622.67	141970534	1289010911.33	-327911.33	
Total	102	1291056000	0	146132000	1437188000	150250902.67	150579359	1437516456.33	-328456.33	
MI 110		Hospital and Dispensaries								
SH 01		Teaching Hospitals								
GH 01		Jawahar Lal Nehru Hospital, Ajmer								
V	P	235581000	0	36788000	272369000	22612089	22612798	272369709	-709	100.00
Total	01	235581000	0	36788000	272369000	22612089	22612798	272369709	-709	

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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 02	Zanana Hospital, Ajmer									
V	P	26780000	0	724000	27504000	3100288	3100006	27503718	282	100.00
Total	02	26780000	0	724000	27504000	3100288	3100006	27503718	282	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	154281000	1000	66176000	220458000	21681000	21200332	219977332	480668	99.78
Total	04	154281000	1000	66176000	220458000	21681000	21200332	219977332	480668	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	-59000	3942000	-47		3942047	-47	100.00
Total	05	4001000	0	-59000	3942000	-47	0	3942047	-47	
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	-66000	2935000	1		2934999	1	100.00
Total	06	3001000	0	-66000	2935000	1	0	2934999	1	
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	-829000	1222000	49773	50000	1222227	-227	100.02
Total	07	2051000	0	-829000	1222000	49773	50000	1222227	-227	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	118005000	0	1549000	119554000	5733283	5733270	119553987	13	100.00
Total	08	118005000	0	1549000	119554000	5733283	5733270	119553987	13	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2000	0	-2000	0	549		-549	549	.00
Total	09	2000	0	-2000	0	549	0	-549	549	
GH 10	Zanana Hospital, Jaipur									
V	P	5300000	0	-437000	4863000	331593	331188	4862595	405	99.99
Total	10	5300000	0	-437000	4863000	331593	331188	4862595	405	
GH 11	T.B. Hospital, Jaipur									
V	P	2702000	0	-204000	2498000	219191	219330	2498139	-139	100.01
Total	11	2702000	0	-204000	2498000	219191	219330	2498139	-139	
GH 12	Isolation Diseases Hospital, Jaipur - Committed									
V	P	7557000	0	-259000	7298000	222337	221223	7296886	1114	99.98
Total	12	7557000	0	-259000	7298000	222337	221223	7296886	1114	
GH 13	Mental Hospital, Jaipur									
V	P	8202000	0	-1195000	7007000	817413	817340	7006927	73	100.00
Total	13	8202000	0	-1195000	7007000	817413	817340	7006927	73	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	25007000	0	49491000	74498000	9741697	9742421	74498724	-724	100.00
Total	14	25007000	0	49491000	74498000	9741697	9742421	74498724	-724	
GH 16	New Zanana Hospital, Jaipur									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 16	New Zanana Hospital, Jaipur									
V	P	11003000	0	-339000	10664000	1744783	1744882	10664099	-99	100.00
Total	16	11003000	0	-339000	10664000	1744783	1744882	10664099	-99	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	100820000	0	6437000	107257000	8401939	8402147	107257208	-208	100.00
Total	17	100820000	0	6437000	107257000	8401939	8402147	107257208	-208	
GH 18	Ummed Hospital, Jodhpur									
V	P	119500000	0	13589000	133089000	11100920	11099110	133087190	1810	100.00
Total	18	119500000	0	13589000	133089000	11100920	11099110	133087190	1810	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	25128000	0	-1204000	23924000	2203373	2203934	23924561	-561	100.00
Total	19	25128000	0	-1204000	23924000	2203373	2203934	23924561	-561	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	-320000	1180000	97	0	1179903	97	99.99
Total	21	1500000	0	-320000	1180000	97	0	1179903	97	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	199445000	0	3018000	202463000	21579150	21576820	202460670	2330	100.00
Total	22	199445000	0	3018000	202463000	21579150	21576820	202460670	2330	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	244882000	0	86897000	331779000	47786130	47743877	331736747	42253	99.99
Total	24	244882000	0	86897000	331779000	47786130	47743877	331736747	42253	
GH 25	Panna Dhari Government Woman Hospital, Udaipur									
V	P	45310000	0	24132000	69442000	7559733	7558942	69441209	791	100.00
Total	25	45310000	0	24132000	69442000	7559733	7558942	69441209	791	
GH 26	S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	21100000	0	10560000	31660000	5527020	5526782	31659762	238	100.00
Total	26	21100000	0	10560000	31660000	5527020	5526782	31659762	238	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V	P	1530000	0	-32000	1498000	74515	73823	1497308	692	99.95
Total	27	1530000	0	-32000	1498000	74515	73823	1497308	692	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	97455000	0	5140000	102595000	3040474	3040090	102594616	384	100.00
Total	31	97455000	0	5140000	102595000	3040474	3040090	102594616	384	
GH 32	J. K. Lone Woman Hospital, Kota									
V	P	116550000	0	-6052000	110498000	8457599	8458045	110498446	-446	100.00
Total	32	116550000	0	-6052000	110498000	8457599	8458045	110498446	-446	
GH 33	New Hospital, Kota									

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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 33	New Hospital, Kota									
V	P	187610000	0	9249000	196859000	17672072	17670869	196857797	1203	100.00
Total	33	187610000	0	9249000	196859000	17672072	17670869	196857797	1203	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	94415000	0	8292000	102707000	8095743	8093814	102705071	1929	100.00
Total	36	94415000	0	8292000	102707000	8095743	8093814	102705071	1929	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V	P	463946000	0	25206000	489152000	46475266	46473842	489150576	1424	100.00
Total	37	463946000	0	25206000	489152000	46475266	46473842	489150576	1424	
GH 38	Zanana Hospitals, Ajmer - Committed									
V	P	88204000	0	15218000	103422000	8664928	8664441	103421513	487	100.00
Total	38	88204000	0	15218000	103422000	8664928	8664441	103421513	487	
GH 39	P.B.M. Mens Hospital, Bikaner - Committed									
V	P	511692000	0	8895000	520587000	62589391	62305436	520303045	283955	99.95
Total	39	511692000	0	8895000	520587000	62589391	62305436	520303045	283955	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V	P	67372000	0	6285000	73657000	8695237	8693564	73655327	1673	100.00
Total	40	67372000	0	6285000	73657000	8695237	8693564	73655327	1673	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V	P	18466000	0	459000	18925000	2973282	2972458	18924176	824	100.00
Total	41	18466000	0	459000	18925000	2973282	2972458	18924176	824	
GH 42	Mental Hospital, Bikaner - Committed									
V	P	3401000	0	-266000	3135000	213753	213827	3135074	-74	100.00
Total	42	3401000	0	-266000	3135000	213753	213827	3135074	-74	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V	P	2083572000	0	-17000000	2066572000	170590532.18	170365419	2066346886.82	225113.18	99.99
Total	43	2083572000	0	-17000000	2066572000	170590532.18	170365419	2066346886.82	225113.18	
GH 44	Rehabilitation Research Centre - Committed									
V	P	66050000	0	-8560000	57490000	5140614	5115665	57465051	24949	99.96
Total	44	66050000	0	-8560000	57490000	5140614	5115665	57465051	24949	
GH 45	Zanana Hospital, Jaipur - Committed									
V	P	263310000	0	8383000	271693000	24759972	24760616	271693644	-644	100.00
Total	45	263310000	0	8383000	271693000	24759972	24760616	271693644	-644	
GH 46	T.B. Hospital, Jaipur - Committed									
V	P	119376000	0	-2958000	116418000	8157545	8157085	116417540	460	100.00
Total	46	119376000	0	-2958000	116418000	8157545	8157085	116417540	460	
GH 47	Mental Hospital, Jaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 47	Mental Hospital, Jaipur - Committed									
V	P	138917000	0	-7823000	131094000	11682050	11682158	131094108	-108	100.00
Total	47	138917000	0	-7823000	131094000	11682050	11682158	131094108	-108	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V	P	256261000	0	10919000	267180000	22533973	22512381	267158408	21592	99.99
Total	48	256261000	0	10919000	267180000	22533973	22512381	267158408	21592	
GH 49	New Zanana Hospital, Jaipur - Committed									
V	P	252652000	0	-26891000	225761000	21879680	21878750	225760070	930	100.00
Total	49	252652000	0	-26891000	225761000	21879680	21878750	225760070	930	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V	P	65810000	0	-7800000	58010000	4058644	4057704	58009060	940	100.00
Total	50	65810000	0	-7800000	58010000	4058644	4057704	58009060	940	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V	P	421802000	0	-15594000	406208000	36196328	36195546	406207218	782	100.00
Total	51	421802000	0	-15594000	406208000	36196328	36195546	406207218	782	
GH 52	Ummed Hospital, Jodhpur - Committed									
V	P	306062000	0	15179000	321241000	23239946	23240105	321241159	-159	100.00
Total	52	306062000	0	15179000	321241000	23239946	23240105	321241159	-159	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V	P	50971000	0	-4659000	46312000	3797880	3797722	46311842	158	100.00
Total	53	50971000	0	-4659000	46312000	3797880	3797722	46311842	158	
GH 54	Mental Hospital, Jodhpur - Committed									
V	P	35005000	0	-4971000	30034000	1999002	1998888	30033886	114	100.00
Total	54	35005000	0	-4971000	30034000	1999002	1998888	30033886	114	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V	P	330304000	0	11484000	341788000	25375022	25374972	341787950	50	100.00
Total	55	330304000	0	11484000	341788000	25375022	25374972	341787950	50	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V	P	574922000	0	34810000	609732000	45323653	45323749	609732096	-96	100.00
Total	56	574922000	0	34810000	609732000	45323653	45323749	609732096	-96	
GH 57	Pannadhyay Government Woman Hospital, Udaipur - Committed									
V	P	112806000	0	26503000	139309000	9075854	9075245	139308391	609	100.00
Total	57	112806000	0	26503000	139309000	9075854	9075245	139308391	609	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V	P	74275000	0	-4760000	69515000	6767229	6766818	69514589	411	100.00
Total	58	74275000	0	-4760000	69515000	6767229	6766818	69514589	411	
GH 59	Maharav Bhim Singh Dispensaries, Kota - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 59	Maharav Bhim Singh Dispensaries, Kota - Committed									
V	P	331723000	0	9439000	341162000	31398356	31397112	341160756	1244	100.00
Total	59	331723000	0	9439000	341162000	31398356	31397112	341160756	1244	
GH 60	J.K. Lone Mahila Chikitsalay, Kota - Committed									
V	P	107896000	0	622000	108518000	10634873	10635845	108518972	-972	100.00
Total	60	107896000	0	622000	108518000	10634873	10635845	108518972	-972	
GH 61	New Hospital, Kota - Committed									
V	P	45253000	0	9811000	55064000	4113110	4113935	55064825	-825	100.00
Total	61	45253000	0	9811000	55064000	4113110	4113935	55064825	-825	
GH 62	Adarsh Nagar Sattelite Hospital, Ajmer - Committed									
V	P	32432000	0	1458000	33890000	2634329	2633112	33888783	1217	100.00
Total	62	32432000	0	1458000	33890000	2634329	2633112	33888783	1217	
GH 63	Ganga Shahr Satellite Hospital, Bikaner - Committed									
V	P	5579000	0	-2368000	3211000	236050	235938	3210888	112	100.00
Total	63	5579000	0	-2368000	3211000	236050	235938	3210888	112	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V	P	85294000	0	433000	85727000	6828356	6826413	85725057	1943	100.00
Total	64	85294000	0	433000	85727000	6828356	6826413	85725057	1943	
GH 65	Kanwatiya Hospital, Jaipur - Committed									
V	P	95213000	0	116340000	211553000	21373998	21373412	211552414	586	100.00
Total	65	95213000	0	116340000	211553000	21373998	21373412	211552414	586	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V	P	86138000	0	-1383000	84755000	7481985	7482224	84755239	-239	100.00
Total	66	86138000	0	-1383000	84755000	7481985	7482224	84755239	-239	
GH 67	District Hospital, Pavta, Jodhpur - Committed									
V	P	102986000	0	13881000	116867000	8828113	8829734	116868621	-1621	100.00
Total	67	102986000	0	13881000	116867000	8828113	8829734	116868621	-1621	
GH 68	Woman District Hospital, Jodhpur - Committed									
V	P	94757000	0	-8757000	86000000	6876837	6876417	85999580	420	100.00
Total	68	94757000	0	-8757000	86000000	6876837	6876417	85999580	420	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V	P	17000	0	-17000	0	0	0	0	0	.00
Total	69	17000	0	-17000	0	0	0	0	0	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V	P	17000	0	-17000	0	0	0	0	0	.00
Total	70	17000	0	-17000	0	0	0	0	0	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - Committed									
V	P	81729000	0	10106000	91835000	12766673	12765941	91834268	732	100.00
Total	71	81729000	0	10106000	91835000	12766673	12765941	91834268	732	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V	P	31248000	0	8002000	39250000	5067524	5062236	39244712	5288	99.99
Total	72	31248000	0	8002000	39250000	5067524	5062236	39244712	5288	
GH 73	Government District Hospital Rampura, Kota - Committed									
V	P	25139000	0	62201000	87340000	3530934	3531358	87340424	-424	100.00
Total	73	25139000	0	62201000	87340000	3530934	3531358	87340424	-424	
GH 74	District Hospital, Bikaner - Committed									
V	P	78978000	0	14055000	93033000	7087982	7085607	93030625	2375	100.00
Total	74	78978000	0	14055000	93033000	7087982	7085607	93030625	2375	
GH 75	Shivram Nathuram Tank Dispensaries Mandor, Jodhpur - Committed									
V	P	78012000	0	460000	78472000	6216704	6215651	78470947	1053	100.00
Total	75	78012000	0	460000	78472000	6216704	6215651	78470947	1053	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	12275000	0	2500000	14775000	1116468	1116226	14774758	242	100.00
Total	76	12275000	0	2500000	14775000	1116468	1116226	14774758	242	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	18718000	0	-16760000	1958000	1514153	1514539	1958386	-386	100.02
Total	77	18718000	0	-16760000	1958000	1514153	1514539	1958386	-386	
GH 78	District Hospital, Bikaner									
V	P	1269000	0	11881000	13150000	947313	947605	13150292	-292	100.00
Total	78	1269000	0	11881000	13150000	947313	947605	13150292	-292	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	13040000	0	-102000	12938000	1615753	1614504	12936751	1249	99.99
Total	79	13040000	0	-102000	12938000	1615753	1614504	12936751	1249	
GH 80	Kanwatiya Hospital, Jaipur									
V	P	27690000	0	-1009000	26681000	3048053	3047035	26679982	1018	100.00
Total	80	27690000	0	-1009000	26681000	3048053	3047035	26679982	1018	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	14580000	0	-1462000	13118000	1228133	1224939	13114806	3194	99.98
Total	81	14580000	0	-1462000	13118000	1228133	1224939	13114806	3194	
GH 82	District Hospital, Pavta, Jodhpur									
V	P	14706000	0	6305000	21011000	2511382	2511457	21011075	-75	100.00
Total	82	14706000	0	6305000	21011000	2511382	2511457	21011075	-75	
GH 83	Woman District Hospital, Jodhpur									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 83	Woman District Hospital, Jodhpur									
V	P	4649000	0	23357000	28006000	2525260	2525812	28006552	-552	100.00
Total	83	4649000	0	23357000	28006000	2525260	2525812	28006552	-552	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	15000	0	-15000	0	0	0	0	0	.00
Total	84	15000	0	-15000	0	0	0	0	0	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	15000	0	-15000	0	0	0	0	0	.00
Total	85	15000	0	-15000	0	0	0	0	0	
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	9581000	0	-1486000	8095000	716725	717360	8095635	-635	100.01
Total	86	9581000	0	-1486000	8095000	716725	717360	8095635	-635	
GH 87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P	9060000	0	-69000	8991000	1639446	1639854	8991408	-408	100.00
Total	87	9060000	0	-69000	8991000	1639446	1639854	8991408	-408	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	8986000	0	3290000	12276000	2420761	2420248	12275487	513	100.00
Total	88	8986000	0	3290000	12276000	2420761	2420248	12275487	513	
GH 89	Government District Hospital, Rampura, Kota									
V	P	15802000	0	-8286000	7516000	639357	638471	7515114	886	99.99
Total	89	15802000	0	-8286000	7516000	639357	638471	7515114	886	
GH 90	Community Health Centre, Sultanpur, Kota									
V	P	15000	0	-15000	0	0	0	0	0	.00
Total	90	15000	0	-15000	0	0	0	0	0	
Total	01	9596706000	1000	625483000	10222190000	912941124.18	911830419	10221079294.82	1110705.18	
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	10446000	0	418000	10864000	1076375	1076087	10863712	288	100.00
Total	01	10446000	0	418000	10864000	1076375	1076087	10863712	288	
GH 08	Other Mobile Surgical Units									
V	P	51586000	0	-15429000	36157000	61070	62218	36158148	-1148	100.00
Total	08	51586000	0	-15429000	36157000	61070	62218	36158148	-1148	
GH 09	Mobile Surgical Unit, Jaipur - Committed									
V	P	80195000	0	7286000	87481000	11637103	11569591	87413488	67512	99.92
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	09	80196000	0	7285000	87481000	11637103	11569591	87413488	67512	
GH 10	Other Mobile Surgical Units, Jaipur - Committed									

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 01		Urban Health Services - Allopathy								
MI 110		Hospital and Dispensaries								
SH 02		Mobile Hospitals								
GH 10		Other Mobile Surgical Units, Jaipur - Committed								
V	P	32471000	0	-6555000	25916000	452718	451706	25914988	1012	100.00
Total	10	32471000	0	-6555000	25916000	452718	451706	25914988	1012	
Total	02	174699000	0	-14281000	160418000	13227266	13159602	160350336	67664	
SH 03		Other Hospitals and Dispensaries								
GH 01		General Hospitals								
V	P	662471000	0	-62786000	599685000	70057863	68783139	598410276	1274724	99.79
V	C	1000	0	-1000	0	0			0	.00
Total	01	662472000	0	-62787000	599685000	70057863	68783139	598410276	1274724	
GH 03		T.B. Clinic								
V	P	7000	0	-7000	0	0			0	.00
Total	03	7000	0	-7000	0	0	0	0	0	
GH 06		Dispensaries and Relief Camps								
V	P	10061000	0	-1356000	8705000	786940	787290	8705350	-350	100.00
Total	06	10061000	0	-1356000	8705000	786940	787290	8705350	-350	
GH 07		Control on diseases spread from Natural Calamities								
V	P	800000	0	-397000	403000	161357	161306	402949	51	99.99
Total	07	800000	0	-397000	403000	161357	161306	402949	51	
GH 08		General Hospitals - Committed								
V	P	6896971000	0	-82626000	6814345000	680620552.09	664466113.41	6798190561.32	16154438.68	99.76
Total	08	6896971000	0	-82626000	6814345000	680620552.09	664466113.41	6798190561.32	16154438.68	
GH 09		T.B. Clinic - Committed								
V	P	21371000	0	268000	21639000	1882681	1882564	21638883	117	100.00
Total	09	21371000	0	268000	21639000	1882681	1882564	21638883	117	
GH 13		Dispensaries and Relief camps - Committed								
V	P	920624000	0	85378000	1006002000	89346772	87963268	1004618496	1383504	99.86
Total	13	920624000	0	85378000	1006002000	89346772	87963268	1004618496	1383504	
Total	03	8512306000	0	-61527000	8450779000	842856165.09	824043680.41	8431966515.32	18812484.68	
Total	110	18283711000	1000	549675000	18833387000	1769024555.27	1749033701.41	18813396146.14	19990853.86	
MI 196		Assistance to Zila Parishads/ District level Panchayats								
SH 01		District level establishment								
GH 01		Regional and District Establishment								
V	P	63025000	0	-9344000	53681000	6374419	6287622	53594203	86797	99.84
Total	01	63025000	0	-9344000	53681000	6374419	6287622	53594203	86797	
GH 04		Dispensaries and Relief Camps - Committed								
V	P	13000	0	-13000	0	0			0	.00
Total	04	13000	0	-13000	0	0	0	0	0	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	196	Assistance to Zila Parishads/ District level Panchayats								
SH	01	District level establishment								
GH	07	Regional and District level establishment - Committed								
V	P	514725000	0	-32973000	481752000	43969140.7	43861201	481644060.3	107939.7	99.98
Total	07	514725000	0	-32973000	481752000	43969140.7	43861201	481644060.3	107939.7	
GH	08	T.B. clinic - Committed								
V	P	325068000	0	13383000	338451000	31738093.53	31592939	338305845.47	145154.53	99.96
Total	08	325068000	0	13383000	338451000	31738093.53	31592939	338305845.47	145154.53	
Total	01	902831000	0	-28947000	873884000	82081653.23	81741762	873544108.77	339891.23	
Total	196	902831000	0	-28947000	873884000	82081653.23	81741762	873544108.77	339891.23	
Total	01	20942382000	1501000	663457000	21607340000	2044490784.17	2023962100.41	21586811316.24	20528683.76	
SM	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	01	Direction and Administration								
V	P	70738000	0	40242000	110980000	12536766	12339904	110783138	196862	99.82
Total	01	70738000	0	40242000	110980000	12536766	12339904	110783138	196862	
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries (Through the Director, Ayurveda Department)								
V	P	132095000	0	27145000	159240000	19687229	19520775	159073546	166454	99.90
Total	01	132095000	0	27145000	159240000	19687229	19520775	159073546	166454	
GH	02	Mobile Dispensaries								
V	P	888000	0	-56000	832000	8392	8544	832152	-152	100.02
Total	02	888000	0	-56000	832000	8392	8544	832152	-152	
GH	03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed								
V	P	24735000	0	-1075000	23660000	2255159	2228185	23633026	26974	99.89
Total	03	24735000	0	-1075000	23660000	2255159	2228185	23633026	26974	
GH	04	Hospital and Dispensaries - committed								
V	P	1061698000	0	-32989000	1028709000	73407033	71556076	1026858043	1850957	99.82
Total	04	1061698000	0	-32989000	1028709000	73407033	71556076	1026858043	1850957	
GH	05	Mobile Dispensaries Ayurved - committed								
V	P	30730000	0	1517000	32247000	2985456	2983836	32245380	1620	99.99
Total	05	30730000	0	1517000	32247000	2985456	2983836	32245380	1620	
Total	02	1250146000	0	-5458000	1244688000	98343269	96297416	1242642147	2045853	
SH	03	Ayurvedic Education								
GH	01	Ayurvedic College, Udaipur								
V	P	3375000	0	-480000	2895000	616667	616969	2895302	-302	100.01
Total	01	3375000	0	-480000	2895000	616667	616969	2895302	-302	
GH	03	Ayurveda Model College								
V	C	5000	0	-5000	0	0			0	.00

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 02		Urban Health Services-Other Systems of medicine								
MI 101		Ayurveda								
SH 03		Ayurvedic Education								
GH 03		Ayurveda Model College								
Total	03	5000	0	-5000	0	0	0	0	0	
GH 04		Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - committed								
V P		126806000	0	11341000	138147000	12012257.02	11932065	138066807.98	80192.02	99.94
C P		10000	0	-10000	0	0			0	.00
Total	04	126816000	0	11331000	138147000	12012257.02	11932065	138066807.98	80192.02	
Total	03	130196000	0	10846000	141042000	12628924.02	12549034	140962109.98	79890.02	
SH 04		Ayurvedic Training								
GH 02		Nurses / Compounder Training Centre								
V P		775000	0	-23000	752000	60439	60842	752403	-403	100.05
V C		1000	0	-1000	0	0			0	.00
Total	02	776000	0	-24000	752000	60439	60842	752403	-403	
GH 03		Nurses / Compounder Training Centre - committed								
V P		24362000	0	-2135000	22227000	1773794	1774553	22227759	-759	100.00
Total	03	24362000	0	-2135000	22227000	1773794	1774553	22227759	-759	
Total	04	25138000	0	-2159000	22979000	1834233	1835395	22980162	-1162	
SH 05		Ayurvedic Research								
GH 02		Chemical Laboratories								
V P		12805000	0	-1890000	10915000	6089128	6087770	10913642	1358	99.99
V C		1000	0	-1000	0	0			0	.00
Total	02	12806000	0	-1891000	10915000	6089128	6087770	10913642	1358	
GH 04		Production and Development of Herbals								
V P		3000	0	-3000	0	0			0	.00
Total	04	3000	0	-3000	0	0	0	0	0	
GH 05		Strengthening of Chemical Laboratories								
V C		1000	0	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
GH 06		Drug Testing Laboratories								
V C		1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
GH 07		Chemical Laboratories - committed								
V P		96318000	0	-18775000	77543000	14312095	13682454	76913359	629641	99.19
Total	07	96318000	0	-18775000	77543000	14312095	13682454	76913359	629641	
Total	05	109129000	0	-20671000	88458000	20401223	19770224	87827001	630999	
SH 06		Grants-in-aid to Ayurveda University								
GH 01		Grants to Rajasthan Ayurveda University, Jodhpur								
V P		141735000	0	-56735000	85000000	4100000	4100000	85000000	0	100.00

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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 06	Grants-in-aid to Ayurveda University									
GH 01	Grants to Rajasthan Ayurveda University, Jodhpur									
V	C	17265000	0	-17265000	0	0			0	.00
Total	01	159000000	0	-74000000	85000000	4100000	4100000	85000000	0	
GH 02	Grant to Rajasthan Ayurveda University - Committed									
V	P	32500000	0	4500000	37000000	4500000	4500000	37000000	0	100.00
Total	02	32500000	0	4500000	37000000	4500000	4500000	37000000	0	
Total	06	191500000	0	-69500000	122000000	8600000	8600000	122000000	0	
SH 08	Direction and Administration									
GH 01	Direction and Administration - committed									
V	P	217537000	0	-431000	217106000	19644119	19286999	216748880	357120	99.84
C	P	500000	900000	-162000	1238000	165		1237835	165	99.99
Total	01	218037000	900000	-593000	218344000	19644284	19286999	217986715	357285	
Total	08	218037000	900000	-593000	218344000	19644284	19286999	217986715	357285	
Total	101	1994884000	900000	-47293000	1948491000	173988699.02	170678972	1945181272.98	3309727.02	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V	P	36603000	0	24850000	61453000	4733919	4733585	61452666	334	100.00
Total	01	36603000	0	24850000	61453000	4733919	4733585	61452666	334	
SH 02	Direction and Administration - Homeopathy									
V	P	18393000	0	-1717000	16676000	1426568	1426521	16675953	47	100.00
C	P	50000	0	-50000	0	0		0	0	.00
Total	02	18443000	0	-1767000	16676000	1426568	1426521	16675953	47	
SH 04	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Urban - committed									
V	P	210062000	0	-34448000	175614000	15732090	15731176	175613086	914	100.00
Total	01	210062000	0	-34448000	175614000	15732090	15731176	175613086	914	
Total	04	210062000	0	-34448000	175614000	15732090	15731176	175613086	914	
SH 05	Direction and Administration - Homeopathy									
GH 01	Direction and Administration - committed									
V	P	3741000	0	-233000	3508000	261259	261419	3508160	-160	100.00
C	P	50000	0	-50000	0	0		0	0	.00
Total	01	3791000	0	-283000	3508000	261259	261419	3508160	-160	
Total	05	3791000	0	-283000	3508000	261259	261419	3508160	-160	
Total	102	268899000	0	-11648000	257251000	22153836	22152701	257249865	1135	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V	P	44107000	0	45020000	89127000	3738085	3737592	89126507	493	100.00

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 02		Urban Health Services-Other Systems of medicine								
MI 103		Unani								
SH 01		Hospitals and Dispensaries								
Total	01	44107000	0	45020000	89127000	3738085	3737592	89126507	493	
SH 02		Direction and Administration - Unani								
V	P	20833000	0	-5569000	15264000	1115052	1115707	15264655	-655	100.00
Total	02	20833000	0	-5569000	15264000	1115052	1115707	15264655	-655	
SH 03		Innovative / Novel Schemes related to Unani Pathy								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04		Hospitals and Dispensaries								
GH 01		Unani Hospital and Dispensaries- committed								
V	P	134680000	0	-22809000	111871000	9806350	9806120	111870770	230	100.00
Total	01	134680000	0	-22809000	111871000	9806350	9806120	111870770	230	
Total	04	134680000	0	-22809000	111871000	9806350	9806120	111870770	230	
SH 05		Direction and Administration - Unani								
GH 01		Direction and Administration Unani - committed								
V	P	3534000	0	63000	3597000	327137	327363	3597226	-226	100.01
Total	01	3534000	0	63000	3597000	327137	327363	3597226	-226	
Total	05	3534000	0	63000	3597000	327137	327363	3597226	-226	
Total	103	203155000	0	16704000	219859000	14986624	14986782	219859158	-158	
MI 200		Other Systems								
SH 01		Yoga Centre - Committed								
V	P	5951000	0	1269000	7220000	714675	713846	7219171	829	99.99
Total	01	5951000	0	1269000	7220000	714675	713846	7219171	829	
SH 02		Natural Pathy								
V	P	15666000	0	17370000	33036000	3099714	3090830	33027116	8884	99.97
Total	02	15666000	0	17370000	33036000	3099714	3090830	33027116	8884	
SH 05		Grant to Natural Pathy and Development Board								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	05	2000	0	-2000	0	0	0	0	0	
SH 06		Natural pathy								
GH 01		Naturopathy - committed								
V	P	20428000	0	-3829000	16599000	1210420	1204729	16593309	5691	99.97
Total	01	20428000	0	-3829000	16599000	1210420	1204729	16593309	5691	
Total	06	20428000	0	-3829000	16599000	1210420	1204729	16593309	5691	
Total	200	42047000	0	14808000	56855000	5024809	5009405	56839596	15404	
Total	02	2508985000	900000	-27429000	2482456000	216153968.02	212827860	2479129891.98	3326108.02	
SM 03		Rural Health Services-Allopathy								
MI 103		Primary Health Centres								

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									
SH 02	Grants for Operation of Primary Health Centres on P.P.P. Mode									
V	P	85001000	0	-3242000	81759000	6278465	5999420	81479955	279045	99.66
Total	02	85001000	0	-3242000	81759000	6278465	5999420	81479955	279045	
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - committed									
V	P	194602000	0	-8152000	186450000	16347054	15334627	185437573	1012427	99.46
Total	01	194602000	0	-8152000	186450000	16347054	15334627	185437573	1012427	
Total	03	194602000	0	-8152000	186450000	16347054	15334627	185437573	1012427	
Total	103	279603000	0	-11394000	268209000	22625519	21334047	266917528	1291472	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V	P	1844643000	0	293093000	2137736000	308123704	306419414	2136031710	1704290	99.92
Total	01	1844643000	0	293093000	2137736000	308123704	306419414	2136031710	1704290	
SH 02	Community Health Centres									
GH 01	Community Health Centre - committed									
V	P	5770242000	0	84144000	5854386000	500746312.7	499031185	5852670872.3	1715127.7	99.97
Total	01	5770242000	0	84144000	5854386000	500746312.7	499031185	5852670872.3	1715127.7	
Total	02	5770242000	0	84144000	5854386000	500746312.7	499031185	5852670872.3	1715127.7	
Total	104	7614885000	0	377237000	7992122000	808870016.7	805450599	7988702582.3	3419417.7	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Primary Health Centres									
V	P	1956303000	1000	192643000	2148947000	263712596	262952779	2148187183	759817	99.96
Total	01	1956303000	1000	192643000	2148947000	263712596	262952779	2148187183	759817	
GH 02	Community Health Centres - Committed									
V	P	14000	0	-14000	0	0	0	0	0	.00
Total	02	14000	0	-14000	0	0	0	0	0	
GH 03	Health Sub -Centres									
V	P	702853000	0	40882000	743735000	79898355	79040791	742877436	857564	99.88
Total	03	702853000	0	40882000	743735000	79898355	79040791	742877436	857564	
GH 04	Primary Health Centres - committed									
V	P	6915671000	0	-376036000	6539635000	569408659.47	567350706	6537577046.53	2057953.47	99.97
Total	04	6915671000	0	-376036000	6539635000	569408659.47	567350706	6537577046.53	2057953.47	
GH 05	Health Sub-centres - committed									
V	P	633450000	0	-60035000	573415000	33695922	33401113	573120191	294809	99.95
Total	05	633450000	0	-60035000	573415000	33695922	33401113	573120191	294809	
Total	01	10208291000	1000	-202560000	10005732000	946715532.47	942745389	10001761856.53	3970143.47	
Total	197	10208291000	1000	-202560000	10005732000	946715532.47	942745389	10001761856.53	3970143.47	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
Total	03	18102779000	1000	163283000	18266063000	1778211068.17	1769530035	18257381966.83	8681033.17	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V	P	91408000	0	79863000	171271000	38752857	37783362	170301505	969495	99.43
Total	01	91408000	0	79863000	171271000	38752857	37783362	170301505	969495	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - committed									
V	P	5771071000	0	-86382000	5684689000	338191775	336057298	5682554523	2134477	99.96
Total	01	5771071000	0	-86382000	5684689000	338191775	336057298	5682554523	2134477	
Total	02	5771071000	0	-86382000	5684689000	338191775	336057298	5682554523	2134477	
Total	101	5862479000	0	-6519000	5855960000	376944632	373840660	5852856028	3103972	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V	P	38294000	0	14988000	53282000	5908446	5907025	53280579	1421	100.00
Total	01	38294000	0	14988000	53282000	5908446	5907025	53280579	1421	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries Rural - committed									
V	P	67275000	0	4066000	71341000	5881681	5877069	71336388	4612	99.99
Total	01	67275000	0	4066000	71341000	5881681	5877069	71336388	4612	
Total	02	67275000	0	4066000	71341000	5881681	5877069	71336388	4612	
Total	102	105569000	0	19054000	124623000	11790127	11784094	124616967	6033	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V	P	27090000	0	11843000	38933000	2131652	2130933	38932281	719	100.00
Total	01	27090000	0	11843000	38933000	2131652	2130933	38932281	719	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries Rural Unani - committed									
V	P	70485000	0	-10660000	59825000	5402065	5401908	59824843	157	100.00
Total	01	70485000	0	-10660000	59825000	5402065	5401908	59824843	157	
Total	02	70485000	0	-10660000	59825000	5402065	5401908	59824843	157	
Total	103	97575000	0	1183000	98758000	7533717	7532841	98757124	876	
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	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	196	1000	0	-1000	0	0	0	0	0	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	800	Other expenditure								
SH	01	Through the National Rural Health Mission								
GH	01	Ayurveda Department								
V	P	74800000	0	-72403000	2397000	0	2397000	0	100.00	
V	C	60000000	0	-56405000	3595000	0	3595000	0	100.00	
Total	01	134800000	0	-128808000	5992000	0	5992000	0		
Total	01	134800000	0	-128808000	5992000	0	5992000	0		
Total	800	134800000	0	-128808000	5992000	0	5992000	0		
Total	04	6200424000	0	-115091000	6085333000	396268476	393157595	6082222119	3110881	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director, Medical Education								
V	P	40183000	0	-285000	39898000	4048692	4047979	39897287	713	100.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	40184000	0	-286000	39898000	4048692	4047979	39897287	713	
SH	02	Human resources in Medical Education sector								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	Integrated Hospital Managment Plan								
GH	01	Integrated Hospital Managment Plan								
V	P	3000	0	-3000	0	0	0	0	0	.00
Total	01	3000	0	-3000	0	0	0	0	0	
Total	03	3000	0	-3000	0	0	0	0	0	
Total	001	40188000	0	-290000	39898000	4048692	4047979	39897287	713	
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	01	Medical College, Jaipur								
V	P	230704000	0	247493000	478197000	71562338	70850564	477485226	711774	99.85
Total	01	230704000	0	247493000	478197000	71562338	70850564	477485226	711774	
GH	02	Medical College, Bikaner								
V	P	145402000	0	16889000	162291000	9748039	9744976	162287937	3063	100.00
Total	02	145402000	0	16889000	162291000	9748039	9744976	162287937	3063	
GH	03	Medical College, Udaipur								
V	P	29827000	0	9685000	39512000	14353504	14354397	39512893	-893	100.00
Total	03	29827000	0	9685000	39512000	14353504	14354397	39512893	-893	
GH	04	Medical College, Ajmer								
V	P	109214000	0	27176000	136390000	19651172	18488298	135227126	1162874	99.15
Total	04	109214000	0	27176000	136390000	19651172	18488298	135227126	1162874	
GH	05	Medical College, Jodhpur								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	05	Medical College, Jodhpur								
V	P	174512000	0	5685000	180197000	9345196	9345427	180197231	-231	100.00
Total	05	174512000	0	5685000	180197000	9345196	9345427	180197231	-231	
GH	06	Medical College, Kota								
V	P	15077000	0	8727000	23804000	6370777	6372162	23805385	-1385	100.01
Total	06	15077000	0	8727000	23804000	6370777	6372162	23805385	-1385	
GH	13	Physiotherapy College, Jodhpur								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	13	2000	0	-2000	0	0	0	0	0	
GH	14	B.D. Agrawal Government Medical College, Sri Ganganagar								
V	P	11000	0	-11000	0	0	0	0	0	.00
Total	14	11000	0	-11000	0	0	0	0	0	
GH	22	Sawai Man Singh Medical University, Jaipur - Committed								
V	P	2479444000	0	549681000	3029125000	245747113	245525935	3028903822	221178	99.99
C	P	100000	0	-100000	0	0	0	0	0	.00
Total	22	2479544000	0	549581000	3029125000	245747113	245525935	3028903822	221178	
GH	23	Sardar Patel Medical University, Bikaner - Committed								
V	P	705472000	0	123629000	829101000	54885719	54220548	828435829	665171	99.92
C	P	100000	0	-100000	0	0	0	0	0	.00
Total	23	705572000	0	123529000	829101000	54885719	54220548	828435829	665171	
GH	24	Ravindra Nath Tagore Medical University, Udaipur - Committed								
V	P	642036000	0	32163000	674199000	41822586	41821057	674197471	1529	100.00
C	P	100000	0	-100000	0	0	0	0	0	.00
Total	24	642136000	0	32063000	674199000	41822586	41821057	674197471	1529	
GH	25	Jawahar Lal Nehru Medical University, Ajmer - Committed								
V	P	576964000	0	22580000	599544000	44193089	44044181	599395092	148908	99.98
C	P	100000	0	-100000	0	0	0	0	0	.00
Total	25	577064000	0	22480000	599544000	44193089	44044181	599395092	148908	
GH	26	Dr. Sampooranand University, Jodhpur - Committed								
V	P	581820000	0	110903000	692723000	58251418	58252213	692723795	-795	100.00
C	P	100000	0	-100000	0	0	0	0	0	.00
Total	26	581920000	0	110803000	692723000	58251418	58252213	692723795	-795	
GH	27	Physiotherapy University, Jodhpur - Committed								
V	P	9000	0	-9000	0	0	0	0	0	.00
Total	27	9000	0	-9000	0	0	0	0	0	
GH	28	Medical University, Kota - Committed								
V	P	609287000	0	27027000	636314000	25635719	25636345	636314626	-626	100.00

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 05		Medical Education, Training and Research								
MI 105		Allopathy								
SH 01		Medical Education in Colleges								
GH 28		Medical University, Kota - Committed								
C	P	100000	0	-100000	0	0			0	.00
Total	28	609387000	0	26927000	636314000	25635719	25636345	636314626	-626	
Total	01	6300381000	0	1181016000	7481397000	601566670	598656103	7478486433	2910567	
SH 03		Grants to Health Science Universities								
GH 01		Rajasthan Health Science University, Jaipur								
V	P	1001001000	0	-644936000	356065000	152400000	152400000	356065000	0	100.00
Total	01	1001001000	0	-644936000	356065000	152400000	152400000	356065000	0	
GH 04		Grant-in-aid to Dental College and Hospital Jaipur - committed								
V	P	2000	0	-2000	0	0			0	.00
Total	04	2000	0	-2000	0	0	0	0	0	
Total	03	1001003000	0	-644938000	356065000	152400000	152400000	356065000	0	
SH 04		Extension of Medical Education based on Public Private Partnership (P.P.P.) Mode								
GH 02		Grant to New Medical Colleges								
V	P	3000	0	-3000	0	0			0	.00
Total	02	3000	0	-3000	0	0	0	0	0	
Total	04	3000	0	-3000	0	0	0	0	0	
SH 05		Jhalawar Hospital and Medical College Society								
GH 01		Grants-in-aid								
V	P	360178000	0	-42124000	318054000	62877000	62877000	318054000	0	100.00
Total	01	360178000	0	-42124000	318054000	62877000	62877000	318054000	0	
GH 03		Grant-in-aid to Jhalawad Hospital and Medical College Society- committed								
V	P	104501000	0	-1000	104500000	0		104500000	0	100.00
Total	03	104501000	0	-1000	104500000	0	0	104500000	0	
Total	05	464679000	0	-42125000	422554000	62877000	62877000	422554000	0	
SH 06		Rajasthan Medical Education Society								
GH 01		Grant-in-aid								
V	P	3149001000	0	-2409001000	740000000	70000000	70000000	740000000	0	100.00
Total	01	3149001000	0	-2409001000	740000000	70000000	70000000	740000000	0	
Total	06	3149001000	0	-2409001000	740000000	70000000	70000000	740000000	0	
SH 07		Rajasthan Mental Health Yojana								
GH 01		Medical University, Bikaner								
V	C	2340000	0	-1000000	1340000	1340000	1339555	1339555	445	99.97
Total	01	2340000	0	-1000000	1340000	1340000	1339555	1339555	445	
Total	07	2340000	0	-1000000	1340000	1340000	1339555	1339555	445	
SH 08		Tertiary Cancer care Center								
GH 01		Jhalawar Hospital and Medical college society								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	08	Tertiary Cancer care Center								
GH	01	Jhalawar Hospital and Medical college society								
V	P	61202000	0	-61202000	0	0			0	.00
V	C	91802000	0	-91802000	0	0			0	.00
Total	01	153004000	0	-153004000	0	0	0	0	0	
Total	08	153004000	0	-153004000	0	0	0	0	0	
SH	09	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical college society								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	09	2000	0	-2000	0	0	0	0	0	
Total	105	11070413000	0	-2069057000	9001356000	888183670	885272658	8998444988	2911012	
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	01	Medical College and associated group of Hospitals, Jaipur								
V	P	255506000	0	5723000	261229000	46261309	46260923	261228614	386	100.00
Total	01	255506000	0	5723000	261229000	46261309	46260923	261228614	386	
GH	02	Medical College and associated group of Hospitals , Bikaner								
V	P	84602000	0	18111000	102713000	14592113	14592573	102713460	-460	100.00
Total	02	84602000	0	18111000	102713000	14592113	14592573	102713460	-460	
GH	03	Medical College and associated group of Hospitals, Udaipur								
V	P	74302000	0	27462000	101764000	22132588	22132922	101764334	-334	100.00
Total	03	74302000	0	27462000	101764000	22132588	22132922	101764334	-334	
GH	04	Medical College and associated group of Hospitals , Ajmer								
V	P	72277000	0	8024000	80301000	7367768	7367457	80300689	311	100.00
Total	04	72277000	0	8024000	80301000	7367768	7367457	80300689	311	
GH	05	Medical College and associated group of Hospitals , Jodhpur								
V	P	107533000	0	11394000	118927000	12936075	12936747	118927672	-672	100.00
Total	05	107533000	0	11394000	118927000	12936075	12936747	118927672	-672	
GH	06	Medical College and associated group of Hospitals, Kota								
V	P	87173000	0	6505000	93678000	7766308	7765495	93677187	813	100.00
Total	06	87173000	0	6505000	93678000	7766308	7765495	93677187	813	
Total	01	681393000	0	77219000	758612000	111056161	111056117	758611956	44	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jaipur								
V	P	122000000	0	10114000	132114000	15057249	14968715	132025466	88534	99.93
Total	01	122000000	0	10114000	132114000	15057249	14968715	132025466	88534	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	800	Other expenditure								
SH	02	Nishulk Dava Yojana								
GH	02	Nishulk Dava Yojana - Medical College and associated group of Hospitals, Bikaner								
V	P	33001000	0	1436000	34437000	7099268	7099459	34437191	-191	100.00
Total	02	33001000	0	1436000	34437000	7099268	7099459	34437191	-191	
GH	03	Nishulk Dava Yojana- Medical College and associated group of Hospitals , Udaipur								
V	P	43500000	0	4602000	48102000	5307283	5307212	48101929	71	100.00
Total	03	43500000	0	4602000	48102000	5307283	5307212	48101929	71	
GH	04	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Ajmer								
V	P	30000000	0	-9886000	20114000	1254076	1254354	20114278	-278	100.00
Total	04	30000000	0	-9886000	20114000	1254076	1254354	20114278	-278	
GH	05	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jodhpur								
V	P	44000000	0	3666000	47666000	9501216	9501668	47666452	-452	100.00
Total	05	44000000	0	3666000	47666000	9501216	9501668	47666452	-452	
GH	06	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Kota								
V	P	40001000	0	-4786000	35215000	7534965	7534694	35214729	271	100.00
Total	06	40001000	0	-4786000	35215000	7534965	7534694	35214729	271	
Total	02	312502000	0	5146000	317648000	45754057	45666102	317560045	87955	
Total	800	993895000	0	82365000	1076260000	156810218	156722219	1076172001	87999	
Total	05	12104496000	0	-1986982000	10117514000	1049042580	1046042856	10114514276	2999724	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - Committed								
V	P	52734000	0	-8443000	44291000	3459526	3438455	44269929	21071	99.95
Total	01	52734000	0	-8443000	44291000	3459526	3438455	44269929	21071	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	8365000	0	-1535000	6830000	607223	606934	6829711	289	100.00
Total	01	8365000	0	-1535000	6830000	607223	606934	6829711	289	
Total	02	8365000	0	-1535000	6830000	607223	606934	6829711	289	
Total	001	61099000	0	-9978000	51121000	4066749	4045389	51099640	21360	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - committed								
V	P	32846000	0	-464000	32382000	5168240.79	5165752	32379511.21	2488.79	99.99
Total	01	32846000	0	-464000	32382000	5168240.79	5165752	32379511.21	2488.79	
GH	02	Nursing College, Jodhpur								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	02	2000	0	-2000	0	0	0	0	0	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 003	Training									
SH 01	Public Health Training Institute									
GH 03	Nursing College, Udaipur									
V	P	1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH 04	Nursing College, Ajmer									
V	P	1000	0	-1000	0	0				.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05	Nursing College, Bikaner									
V	P	1000	1000	-2000	0	0				.00
Total	05	1000	1000	-2000	0	0	0	0	0	
GH 06	Nursing College, Kota									
V	P	1000	0	-1000	0	0				.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	01	32852000	1000	-471000	32382000	5168240.79	5165752	32379511.21	2488.79	
Total	003	32852000	1000	-471000	32382000	5168240.79	5165752	32379511.21	2488.79	
MI 101	Prevention and Control of Diseases									
SH 01	National Malaria Eradication Programme									
V	P	20102000	0	-7728000	12374000	2414338.78	1970184	11929845.22	444154.78	96.41
V	C	1000	0	-1000	0	0			0	.00
Total	01	20103000	0	-7729000	12374000	2414338.78	1970184	11929845.22	444154.78	
SH 05	National Leprosy Control Programme									
V	P	1000	0	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH 06	National Programme for prevention of visual defects and blindness control									
GH 20	Prevention of Visual Defects and Blindness Control - committed									
V	P	90812000	0	-8037000	82775000	8764981	8723239	82733258	41742	99.95
Total	20	90812000	0	-8037000	82775000	8764981	8723239	82733258	41742	
Total	06	90812000	0	-8037000	82775000	8764981	8723239	82733258	41742	
SH 11	National Goitre Control Programme									
V	P	5000	0	-5000	0	0			0	.00
Total	11	5000	0	-5000	0	0	0	0	0	
SH 13	National Cancer Control Programmme									
V	P	300000	0	-300000	0	0			0	.00
Total	13	300000	0	-300000	0	0	0	0	0	
SH 19	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	739405000	0	72725000	812130000	177729957	172197844	806597887	5532113	99.32
Total	01	739405000	0	72725000	812130000	177729957	172197844	806597887	5532113	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 101	Prevention and Control of Diseases									
SH 19	Nishulk Dava Vitran Yojana									
Total	19	739405000	0	72725000	812130000	177729957	172197844	806597887	5532113	
SH 20	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		797175000	0	-38694000	758481000	99004229.88	94996542	754473312.12	4007687.88	99.47
Total	01	797175000	0	-38694000	758481000	99004229.88	94996542	754473312.12	4007687.88	
Total	20	797175000	0	-38694000	758481000	99004229.88	94996542	754473312.12	4007687.88	
SH 21	National AIDS Control Programme									
V C		1000	0	-1000	0	0	0	0	0	.00
Total	21	1000	0	-1000	0	0	0	0	0	
SH 22	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V P		7006000	0	-2176000	4830000	3166366	3167055	4830689	-689	100.01
Total	22	7006000	0	-2176000	4830000	3166366	3167055	4830689	-689	
SH 23	National Malaria Eradication Programme									
GH 01	National Malaria Eradication Programme - committed									
V P		786772000	0	-217150000	569622000	62772088	58638787	565488699	4133301	99.27
Total	01	786772000	0	-217150000	569622000	62772088	58638787	565488699	4133301	
Total	23	786772000	0	-217150000	569622000	62772088	58638787	565488699	4133301	
SH 24	National Leprosy Control Programme									
GH 01	National Laprocy Control Programme - committed									
V P		92256000	0	-33346000	58910000	2452572	2252829	58710257	199743	99.66
Total	01	92256000	0	-33346000	58910000	2452572	2252829	58710257	199743	
Total	24	92256000	0	-33346000	58910000	2452572	2252829	58710257	199743	
Total	101	2533836000	0	-234714000	2299122000	356304532.66	341946480	2284763947.34	14358052.66	
MI 102	Prevention of food adulteration									
SH 01	Prevention of food adulteration									
GH 01	Prevention of food adulteration - committed									
V P		19461000	0	-6488000	12973000	2510554	2358479	12820925	152075	98.83
Total	01	19461000	0	-6488000	12973000	2510554	2358479	12820925	152075	
Total	01	19461000	0	-6488000	12973000	2510554	2358479	12820925	152075	
Total	102	19461000	0	-6488000	12973000	2510554	2358479	12820925	152075	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									
V P		50301000	0	-3455000	46846000	5520237	5510755	46836518	9482	99.98
Total	01	50301000	0	-3455000	46846000	5520237	5510755	46836518	9482	
GH 03	Through the Director, Medical and Health Services - committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 03	Through the Director, Medical and Health Services - committed									
V	P	146716000	0	-4660000	142056000	15072180	15012298.4	141996118.4	59881.6	99.96
Total	03	146716000	0	-4660000	142056000	15072180	15012298.4	141996118.4	59881.6	
GH 04	Drug Control Establishment Ayurved - committed									
V	P	12745000	0	-147000	12598000	416549	416868	12598319	-319	100.00
Total	04	12745000	0	-147000	12598000	416549	416868	12598319	-319	
Total	01	209762000	0	-8262000	201500000	21008966	20939921.4	201430955.4	69044.6	
SH 02	Diploma Course of Pharmacy									
V	P	150000	0	0	150000	0	0	150000	0	100.00
Total	02	150000	0	0	150000	0	0	150000	0	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - committed									
V	P	13069000	0	-1800000	11269000	1247420	1247729	11269309	-309	100.00
Total	01	13069000	0	-1800000	11269000	1247420	1247729	11269309	-309	
Total	03	13069000	0	-1800000	11269000	1247420	1247729	11269309	-309	
Total	104	222981000	0	-10062000	212919000	22256386	22187650.4	212850264.4	68735.6	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V	P	2759000	0	-855000	1904000	410077	409482	1903405	595	99.97
Total	01	2759000	0	-855000	1904000	410077	409482	1903405	595	
SH 02	Bacteriological Laboratories									
GH 01	Bacteria Related Laboratory - committed									
V	P	43573000	0	-6417000	37156000	3281602	3267460	37141858	14142	99.96
Total	01	43573000	0	-6417000	37156000	3281602	3267460	37141858	14142	
Total	02	43573000	0	-6417000	37156000	3281602	3267460	37141858	14142	
Total	107	46332000	0	-7272000	39060000	3691679	3676942	39045263	14737	
MI 112	Public Health Education									
SH 01	Health Education									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	112	1000	0	-1000	0	0	0	0	0	
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Assistance to Public Sector and other Undertakings									
GH 01	Assistance to Rajasthan Medical Services Corporation									
V	P	3030002000	0	-1051972000	1978030000	613030000	613030000	1978030000	0	100.00
Total	01	3030002000	0	-1051972000	1978030000	613030000	613030000	1978030000	0	
Total	01	3030002000	0	-1051972000	1978030000	613030000	613030000	1978030000	0	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 190	Assistance to Public Sector and Other Undertakings									
Total	190	3030002000	0	-1051972000	1978030000	613030000	613030000	1978030000	0	
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	-14000	0	0				.00
Total	02	14000	0	-14000	0	0	0	0	0	
Total	01	14000	0	-14000	0	0	0	0	0	
Total	196	14000	0	-14000	0	0	0	0	0	
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Block Chief Medical Officer									
V	P	45152000	0	-32159000	12993000	1518993	1517950	12991957	1043	99.99
Total	01	45152000	0	-32159000	12993000	1518993	1517950	12991957	1043	
GH 02	Block Chief Medical Officer - committed									
V	P	1145792000	0	-114170000	1031622000	98941740.85	98401988	1031082247.15	539752.85	99.95
Total	02	1145792000	0	-114170000	1031622000	98941740.85	98401988	1031082247.15	539752.85	
Total	01	1190944000	0	-146329000	1044615000	100460733.85	99919938	1044074204.15	540795.85	
Total	197	1190944000	0	-146329000	1044615000	100460733.85	99919938	1044074204.15	540795.85	
MI 800	Other expenditure									
SH 01	Self Financed Schemes									
GH 01	Nursing College associated with District Hospitals									
V	P	13000	0	-13000	0	0				.00
Total	01	13000	0	-13000	0	0	0	0	0	
Total	01	13000	0	-13000	0	0	0	0	0	
SH 02	Grants to councils etc. related to Medical Services									
GH 01	Rajasthan Co-Medical Council									
V	P	3000	0	-3000	0	0				.00
Total	01	3000	0	-3000	0	0	0	0	0	
Total	02	3000	0	-3000	0	0	0	0	0	
SH 03	Humens resources in health sector									
V	C	1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	10438972000	0	-2157768000	8281204000	2131304000	2131304000	8281204000	0	100.00
V	C	1000	0	-1000	0	0				.00
Total	01	10438973000	0	-2157769000	8281204000	2131304000	2131304000	8281204000	0	
Total	04	10438973000	0	-2157769000	8281204000	2131304000	2131304000	8281204000	0	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 800	Other expenditure									
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation- Director, Medical and Health Services- committed									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	800	10438991000	0	-2157787000	8281204000	2131304000	2131304000	8281204000	0	
Total	06	17576513000	1000	-3625088000	13951426000	3238792875.3	3223634630.4	13936267755.1	15158244.9	
Total	2210	77435579000	2403000	-4927850000	72510132000	8722959751.66	8669155076.81	72456327325.15	53804674.85	
MH 2211	Family Welfare									
MI 001	Direction and Administration									
SH 01	State Secretariat Cell									
V	P	1880000	0	-1114000	766000	1019	946	765927	73	99.99
V	C	3673000	0	-2227000	1446000	120466	120850	1446384	-384	100.03
Total	01	5553000	0	-3341000	2212000	121485	121796	2212311	-311	
SH 02	State Family Welfare Bureau									
V	P	36552000	0	-951000	35601000	6944455	6939272	35595817	5183	99.99
V	C	58006000	0	-4069000	53937000	173		53936827	173	100.00
Total	02	94558000	0	-5020000	89538000	6944628	6939272	89532644	5356	
SH 03	District Family Welfare Bureau									
GH 01	Family Welfare Bureau - committed									
V	P	17486000	0	-4110000	13376000	1049656	1049835	13376179	-179	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	17487000	0	-4111000	13376000	1049656	1049835	13376179	-179	
Total	03	17487000	0	-4111000	13376000	1049656	1049835	13376179	-179	
Total	001	117598000	0	-12472000	105126000	8115769	8110903	105121134	4866	
MI 003	Training									
SH 01	Regional Health and Family Welfare Training Centre									
V	P	14728000	0	-1378000	13350000	639374	639329	13349955	45	100.00
V	C	23004000	0	-2251000	20753000	2204571	2204847	20753276	-276	100.00
Total	01	37732000	0	-3629000	34103000	2843945	2844176	34103231	-231	
SH 02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors									
V	P	119094000	0	-23311000	95783000	10244197	10097576	95636379	146621	99.85
V	C	159006000	0	-25340000	133666000	11554464	11490136	133601672	64328	99.95
Total	02	278100000	0	-48651000	229449000	21798661	21587712	229238051	210949	
Total	003	315832000	0	-52280000	263552000	24642606	24431888	263341282	210718	
MI 102	Urban Family Welfare Services									
SH 01	Urban Family Welfare Centre prevalent by the State Government									
V	P	127250000	0	244000	127494000	13462845	13424332	127455487	38513	99.97

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		O	S	R	T					
MH	2211	Family Welfare								
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	C	189004000	0	-931000	188073000	19882406	19882189	188072783	217	100.00
Total	01	316254000	0	-687000	315567000	33345251	33306521	315528270	38730	
SH	02	Urban Family Welfare Centre prevalent by the Autonomous Institutions and Voluntary Organisations								
V	C	5000000	0	-5000000	0	0			0	.00
Total	02	5000000	0	-5000000	0	0	0	0	0	
Total	102	321254000	0	-5687000	315567000	33345251	33306521	315528270	38730	
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	-1229000	3771000	2146426	2080648	3705222	65778	98.26
V	C	2000	0	-2000	0	0			0	.00
Total	03	5002000	0	-1231000	3771000	2146426	2080648	3705222	65778	
Total	01	5002000	0	-1231000	3771000	2146426	2080648	3705222	65778	
SH	02	State Health Transport Organisation								
C	P	5000000	1000000	-374000	5626000	834180	770465	5562285	63715	98.87
Total	02	5000000	1000000	-374000	5626000	834180	770465	5562285	63715	
Total	104	10002000	1000000	-1605000	9397000	2980606	2851113	9267507	129493	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	6000000	0	-3270000	2730000	320000	320000	2730000	0	100.00
Total	01	6000000	0	-3270000	2730000	320000	320000	2730000	0	
GH	06	Implementation of New Population Policy								
V	P	35502000	0	-11104000	24398000	6348000		18050000	6348000	73.98
Total	06	35502000	0	-11104000	24398000	6348000	0	18050000	6348000	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	22000000	0	-7192000	14808000	2351546	2341179	14797633	10367	99.93
Total	07	22000000	0	-7192000	14808000	2351546	2341179	14797633	10367	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	25000000	0	-5397000	19603000	7059562	7060000	19603438	-438	100.00
Total	11	25000000	0	-5397000	19603000	7059562	7060000	19603438	-438	
GH	12	Subh Lakshmi Yojana								
V	P	353900000	0	0	353900000	88475000	88475000	353900000	0	100.00
Total	12	353900000	0	0	353900000	88475000	88475000	353900000	0	
Total	03	442402000	0	-26963000	415439000	104554108	98196179	409081071	6357929	
Total	105	442402000	0	-26963000	415439000	104554108	98196179	409081071	6357929	
MI	196	Assistance to Zila Parishads / District level Panchayats								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	District level establishment								
GH	01	District Family Welfare Bureau								
V	P	261940000	0	216193000	478133000	92808566	90065062.4	475389496.4	2743503.6	99.43
V	C	372006000	0	-42346000	329660000	1829866	1829671	329659805	195	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	633947000	0	173846000	807793000	94638432	91894733.4	805049301.4	2743698.6	
Total	01	633947000	0	173846000	807793000	94638432	91894733.4	805049301.4	2743698.6	
Total	196	633947000	0	173846000	807793000	94638432	91894733.4	805049301.4	2743698.6	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level establishment								
GH	01	Rural Family Welfare Centre on Primary Health Centres								
V	P	343821000	0	-28147000	315674000	40871532	40524495	315326963	347037	99.89
Total	01	343821000	0	-28147000	315674000	40871532	40524495	315326963	347037	
GH	02	Rural Sub-Centres								
V	P	2667000000	0	-93788000	2573212000	413116279.9	412629865.8	2572725585.9	486414.1	99.98
V	C	3960003000	0	-38099000	3921904000	315408852.1	315266203.2	3921761351.1	142648.9	100.00
Total	02	6627003000	0	-131887000	6495116000	728525132	727896069	6494486937	629063	
Total	01	6970824000	0	-160034000	6810790000	769396664	768420564	6809813900	976100	
Total	197	6970824000	0	-160034000	6810790000	769396664	768420564	6809813900	976100	
MI	200	Other Services and Supplies								
SH	01	Conventional Contraceptives								
V	C	140000000	0	-100802000	39198000	39198000			39198000	.00
Total	01	140000000	0	-100802000	39198000	39198000	0	0	39198000	
Total	200	140000000	0	-100802000	39198000	39198000	0	0	39198000	
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L.Mukhya Mantri Jeevan Raksha Kosh (30:70)								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	State wide Emergency Ambulance Services (EMRI) (50:50)								
V	P	569023000	0	-121223000	447800000	21000000	21000000	447800000	0	100.00
V	C	112450000	0	39450000	151900000	151900000	151900000	151900000	0	100.00
Total	02	681473000	0	-81773000	599700000	172900000	172900000	599700000	0	
GH	03	National Rural Health Mission (NRHM) (15:85)								
V	P	3369120000	0	2841840000	6210960000	2841868000	2841868000	6210960000	0	100.00
V	C	8003568000	0	-2203276000	5800292000	98992000	98992000	5800292000	0	100.00
Total	03	11372688000	0	638564000	12011252000	2940860000	2940860000	12011252000	0	
GH	04	Stock Management Programme								
V	P	1000	0	-1000	0	0			0	.00

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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	2211	Family Welfare								
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	04	Stock Management Programme								
Total	04	1000	0	-1000	0	0	0	0	0	
Total	02	12054163000	0	556789000	12610952000	3113760000	3113760000	12610952000	0	
SH	03	National Urban Health Mission (NUHM)								
GH	02	State wide Emergency Ambulance Services (EMRI)								
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	National Urban Health Mission (NUHM)								
V	P	249328000	0	-110928000	138400000	111200000	111200000	138400000	0	100.00
V	C	516513000	0	-308913000	207600000	166800000	166800000	207600000	0	100.00
Total	03	765841000	0	-419841000	346000000	278000000	278000000	346000000	0	
Total	03	765842000	0	-419842000	346000000	278000000	278000000	346000000	0	
SH	04	Scheme to develop labour rooms								
V	P	2000	0	-2000	0	0				.00
Total	04	2000	0	-2000	0	0	0	0	0	
SH	05	Community based Management of acute malnourished Children								
V	P	20817000	0	-8912000	11905000	6629784	6373817	11649033	255967	97.85
Total	05	20817000	0	-8912000	11905000	6629784	6373817	11649033	255967	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training to ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	-3000	0	0				.00
Total	01	3000	0	-3000	0	0	0	0	0	
Total	06	3000	0	-3000	0	0	0	0	0	
SH	07	Plan of Health and Hygiene of Adolescent girls								
V	P	2000	0	-2000	0	0				.00
Total	07	2000	0	-2000	0	0	0	0	0	
SH	08	Child Health Programme								
V	P	1000	0	-1000	0	0				.00
Total	08	1000	0	-1000	0	0	0	0	0	
Total	800	12840830000	0	128027000	12968857000	3398389784	3398133817	12968601033	255967	
Total	2211	21792689000	1000000	-57970000	21735719000	4475261220	4425345718.4	21685803498.4	49915501.6	
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	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2019								
Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
Total	800	1000	0	-1000	0	0	0	0	0	
Total	3606	1000	0	-1000	0	0	0	0	0	
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	110	Hospital and Dispensaries								
SH	03	Through the Ayurved Department								
V	P	3001000	0	-36000	2965000	0		2965000	0	100.00
Total	03	3001000	0	-36000	2965000	0	0	2965000	0	
SH	07	Construction works through the Medical and Health Department								
GH	01	Construction Works								
V	P	663773000	0	-338591000	325182000	92786585	88454000	320849415	4332585	98.67
Total	01	663773000	0	-338591000	325182000	92786585	88454000	320849415	4332585	
Total	07	663773000	0	-338591000	325182000	92786585	88454000	320849415	4332585	
SH	10	Hospital and Dispensaries - Homeopathy								
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
SH	11	Hospital and Dispensaries - Unani								
GH	90	Construction Works								
V	P	1000	0	-1000	0	0			0	.00
Total	90	1000	0	-1000	0	0	0	0	0	
Total	11	1000	0	-1000	0	0	0	0	0	
SH	14	Hospital and Dispensaries Mobile Units								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	14	2000	0	-2000	0	0	0	0	0	
Total	110	666778000	0	-338631000	328147000	92786585	88454000	323814415	4332585	
Total	01	666778000	0	-338631000	328147000	92786585	88454000	323814415	4332585	
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	01	Construction of Health Sub Centres								
V	P	350000000	0	-106323000	243677000	143062000	143062000	243677000	0	100.00
Total	01	350000000	0	-106323000	243677000	143062000	143062000	243677000	0	
GH	02	Construction of Primary Health Sub-Centres								
V	P	316800000	0	247252000	564052000	256830000	256830000	564052000	0	100.00
Total	02	316800000	0	247252000	564052000	256830000	256830000	564052000	0	
GH	03	Construction of Community Health Centres								
V	P	353497000	0	-40600000	312897000	19896000	19896000	312897000	0	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	03	Construction of Community Health Centres								
Total	03	353497000	0	-40600000	312897000	19896000	19896000	312897000	0	
Total	02	1020297000	0	100329000	1120626000	419788000	419788000	1120626000	0	
Total	800	1020297000	0	100329000	1120626000	419788000	419788000	1120626000	0	
Total	02	1020297000	0	100329000	1120626000	419788000	419788000	1120626000	0	
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	07	Other expenditure								
GH	01	Medical College, Jaipur								
V	P	329302000	0	-156199000	173103000	54914493	54913874	173102381	619	100.00
Total	01	329302000	0	-156199000	173103000	54914493	54913874	173102381	619	
GH	02	Medical College, Bikaner								
V	P	3000	0	-3000	0	0	0	0	0	.00
Total	02	3000	0	-3000	0	0	0	0	0	
GH	03	Medical College, Udaipur								
V	P	35002000	0	-136000	34866000	18153880	18153814	34865934	66	100.00
Total	03	35002000	0	-136000	34866000	18153880	18153814	34865934	66	
GH	04	Medical College, Ajmer								
V	P	44252000	0	-2252000	42000000	0	0	42000000	0	100.00
Total	04	44252000	0	-2252000	42000000	0	0	42000000	0	
GH	05	Medical College, Jodhpur								
V	P	16094000	0	-3888000	12206000	12206000	12205853	12205853	147	100.00
Total	05	16094000	0	-3888000	12206000	12206000	12205853	12205853	147	
GH	06	Medical College, Kota								
V	P	8523000	0	-6525000	1998000	852126	852497	1998371	-371	100.02
Total	06	8523000	0	-6525000	1998000	852126	852497	1998371	-371	
GH	07	Medical Education Directorate								
V	P	3000	0	-3000	0	0	0	0	0	.00
Total	07	3000	0	-3000	0	0	0	0	0	
Total	07	433179000	0	-169006000	264173000	86126499	86126038	264172539	461	
SH	12	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	70000000	1000	-70001000	0	0	0	0	0	.00
V	C	70000000	1000	-70001000	0	0	0	0	0	.00
Total	01	140000000	2000	-140002000	0	0	0	0	0	
Total	12	140000000	2000	-140002000	0	0	0	0	0	
SH	13	Tursery Cancer Care Centre								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	13	Tursery Cancer Care Centre								
GH	01	Medical University, Bikaner								
V	P	44040000	0	-44040000	0	0		0		.00
V	C	66060000	0	-66060000	0	0		0		.00
Total	01	110100000	0	-110100000	0	0	0	0	0	
Total	13	110100000	0	-110100000	0	0	0	0	0	
SH	14	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	32801000	0	-17821000	14980000	25	14979975	25		100.00
V	C	40001000	0	-40001000	0	0		0		.00
Total	01	72802000	0	-57822000	14980000	25	14979975	25		
Total	14	72802000	0	-57822000	14980000	25	14979975	25		
SH	15	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	2000	0	-2000	0	0		0		.00
V	C	2000	0	-2000	0	0		0		.00
Total	01	4000	0	-4000	0	0	0	0	0	
GH	02	Medical University, Udaipur								
V	P	2000	0	-2000	0	0		0		.00
V	C	2000	0	-2000	0	0		0		.00
Total	02	4000	0	-4000	0	0	0	0	0	
GH	03	Medical University, Ajmer								
V	P	2000	0	-2000	0	0		0		.00
V	C	2000	0	-2000	0	0		0		.00
Total	03	4000	0	-4000	0	0	0	0	0	
Total	15	12000	0	-12000	0	0	0	0	0	
SH	16	Elevation Phase III of Medical College under PMSSY								
GH	01	Medical University, Udaipur								
V	P	0	2000	-2000	0	0		0		.00
Total	01	0	2000	-2000	0	0	0	0	0	
GH	02	Medical University, Kota								
V	P	0	2000	-2000	0	0		0		.00
Total	02	0	2000	-2000	0	0	0	0	0	
GH	03	Medical University, Bikaner								
V	P	0	2000	-2000	0	0		0		.00
Total	03	0	2000	-2000	0	0	0	0	0	
Total	16	0	6000	-6000	0	0	0	0	0	
Total	105	756093000	8000	-476948000	279153000	86126524	86126038	279152514	486	

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education, Training and Research									
Total	03	756093000	8000	-476948000	279153000	86126524	86126038	279152514	486	
SM 80	General									
MI 190	Investment in Public Sector and Other Undertakings									
SH 01	Investment in Rajasthan Medical Services Corporation									
V P		1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	80	1000	0	-1000	0	0	0	0	0	
Total	4210	2443169000	8000	-715251000	1727926000	598701109	594368038	1723592929	4333071	
MH 6210	Loans for Medical and Public Health									
SM 03	Medical Education, Training and Reaserch									
MI 105	Allopathy									
SH 01	Loans to Medical Universities									
GH 01	Loans to Rajasthan Health Science University, Jaipur									
V P		1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	105	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
SM 80	General									
MI 190	Loans to Public Sector and Other Undertakings									
SH 01	Loans to Rajasthan Medical Services Corporation									
V P		1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	80	1000	0	-1000	0	0	0	0	0	
Total	6210	2000	0	-2000	0	0	0	0	0	
Total	026	101671440000	3411000	-5701074000	95973777000	13796922080.66	13688868833.21	95865723752.55	108053247.45	
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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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	003	Training								
SH	01	Training								
GH	01	Subordinate Engineering Training Institute								
V	P	17560000	0	-1807000	15753000	1555086	1554370	15752284	716	100.00
Total	01	17560000	0	-1807000	15753000	1555086	1554370	15752284	716	
Total	01	17560000	0	-1807000	15753000	1555086	1554370	15752284	716	
Total	003	17560000	0	-1807000	15753000	1555086	1554370	15752284	716	
MI	101	Urban Water Supply Programmes								
SH	01	Water Supply Scheme, Ajmer-Committed								
V	P	1554151000	290000000	-206660000	1637491000	142500076	141419869	1636410793	1080207	99.93
Total	01	1554151000	290000000	-206660000	1637491000	142500076	141419869	1636410793	1080207	
SH	02	Water Supply Scheme, Alwar-Committed								
V	P	391992000	0	22596000	414588000	52425468	52394712	414557244	30756	99.99
Total	02	391992000	0	22596000	414588000	52425468	52394712	414557244	30756	
SH	03	Water Supply Scheme, Barmer-Committed								
V	P	51141000	0	-1934000	49207000	7368623	6802440	48640817	566183	98.85
Total	03	51141000	0	-1934000	49207000	7368623	6802440	48640817	566183	
SH	04	Water Supply Scheme, Bharatpur-Committed								
V	P	211500000	0	-9383000	202117000	17272416	17271836	202116420	580	100.00
Total	04	211500000	0	-9383000	202117000	17272416	17271836	202116420	580	
SH	05	Water Supply Scheme, Bhilwara-Committed								
V	P	194416000	0	-45567000	148849000	19142957	17401277	147107320	1741680	98.83
Total	05	194416000	0	-45567000	148849000	19142957	17401277	147107320	1741680	
SH	06	Water Supply Scheme, Bikaner-Committed								
V	P	482991000	61800000	-55619000	489172000	59447621	56795490	486519869	2652131	99.46
Total	06	482991000	61800000	-55619000	489172000	59447621	56795490	486519869	2652131	
SH	07	Water Supply Scheme, Jaipur-Committed								
V	P	2689360000	276300000	-293956000	2671704000	260751190	260679679	2671632489	71511	100.00
Total	07	2689360000	276300000	-293956000	2671704000	260751190	260679679	2671632489	71511	
SH	08	Water Supply Scheme, Jodhpur-Committed								
V	P	836100000	95100000	-126305000	804895000	99872385	87703595	792726210	12168790	98.49
Total	08	836100000	95100000	-126305000	804895000	99872385	87703595	792726210	12168790	
SH	09	Jodhpur Lift Canal, Jodhpur-Committed								
V	P	1362376000	90000000	44622000	1496998000	262524244	175719348	1410193104	86804896	94.20
Total	09	1362376000	90000000	44622000	1496998000	262524244	175719348	1410193104	86804896	
SH	10	Water Supply Scheme, Kota-Committed								
V	P	638671000	130000000	-96154000	672517000	82035399	72915165	663396766	9120234	98.64
Total	10	638671000	130000000	-96154000	672517000	82035399	72915165	663396766	9120234	
SH	11	Water Supply Scheme, Udaipur-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 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 101	Urban Water Supply Programmes									
SH 11	Water Supply Scheme, Udaipur-Committed									
V	P	617700000	40000000	-71781000	585919000	63345911	44483853	567056942	18862058	96.78
Total	11	617700000	40000000	-71781000	585919000	63345911	44483853	567056942	18862058	
SH 12	Other Urban Water Supply Schemes-Committed									
V	P	5790718000	518800000	-174263000	6135255000	899765615.57	864507334.68	6099996719.11	35258280.89	99.43
Total	12	5790718000	518800000	-174263000	6135255000	899765615.57	864507334.68	6099996719.11	35258280.89	
SH 14	Summer Season Contingency-Committed									
V	P	14002000	0	725000	14727000	4774191	4149868	14102677	624323	95.76
Total	14	14002000	0	725000	14727000	4774191	4149868	14102677	624323	
SH 15	Water Cess									
GH 01	Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed									
V	P	5000000	0	0	5000000	0	0	5000000	0	100.00
Total	01	5000000	0	0	5000000	0	0	5000000	0	
Total	15	5000000	0	0	5000000	0	0	5000000	0	
SH 16	Hiring of vehicles for Inspection of Water Supply Schemes (Urban)									
GH 36	Rent of Vehicles									
V	P	21774000	0	-3067000	18707000	3668564	3399744	18438180	268820	98.56
Total	36	21774000	0	-3067000	18707000	3668564	3399744	18438180	268820	
Total	16	21774000	0	-3067000	18707000	3668564	3399744	18438180	268820	
Total	101	14861892000	1502000000	-1016746000	15347146000	1974894660.57	1805644210.68	15177895550.11	169250449.89	
MI 102	Rural Water Supply Programmes									
SH 01	Other Rural Water Supply Schemes-Committed									
V	P	14291401000	1245600000	-262814000	15274187000	1958940954.29	1906356446.33	15221602492.04	52584507.96	99.66
Total	01	14291401000	1245600000	-262814000	15274187000	1958940954.29	1906356446.33	15221602492.04	52584507.96	
SH 02	Accelerated Rural Water Supply Programmes-Committed									
V	P	52531000	0	6101000	58632000	5004519.5	4902495	58529975.5	102024.5	99.83
Total	02	52531000	0	6101000	58632000	5004519.5	4902495	58529975.5	102024.5	
SH 03	Maintenance under Janta Jal Yojana-Committed									
V	P	1000	0	1893000	1894000	3	0	1893997	3	100.00
Total	03	1000	0	1893000	1894000	3	0	1893997	3	
SH 04	Water Supply Scheme, Sahava Gandheli-Committed									
V	P	638820000	0	-102439000	536381000	65915319	63476436	533942117	2438883	99.55
Total	04	638820000	0	-102439000	536381000	65915319	63476436	533942117	2438883	
SH 07	Hiring of vehicles for Inspection of Water Supply Schemes (Rural)									
GH 36	Rent of Vehicles									
V	P	88800000	0	-28292000	60508000	13049276	12371295	59830019	677981	98.88
Total	36	88800000	0	-28292000	60508000	13049276	12371295	59830019	677981	
Total	07	88800000	0	-28292000	60508000	13049276	12371295	59830019	677981	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 102	Rural Water Supply Programmes									
SH 08	Summer Contingency									
GH 01	Summer Water Supply									
V	P	702500000	0	-99415000	603085000	80078104	71961868	594968764	8116236	98.65
Total	01	702500000	0	-99415000	603085000	80078104	71961868	594968764	8116236	
Total	08	702500000	0	-99415000	603085000	80078104	71961868	594968764	8116236	
Total	102	15774053000	1245600000	-484966000	16534687000	2122988175.79	2059068540.33	16470767364.54	63919635.46	
MI 191	Assistance to Municipal Corporations									
SH 01	For maintenance of Water Supply Schemes-Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	191	1000	0	-1000	0	0	0	0	0	
MI 192	Assistance to Municipalities/Municipal Councils									
SH 01	For maintenance of Water Supply Schemes-Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	192	1000	0	-1000	0	0	0	0	0	
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Grant to Zila Parishads									
GH 01	Establishment Expenditure - Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	196	2000	0	-2000	0	0	0	0	0	
Total	01	30653509000	2747600000	-1503523000	31897586000	4099437922.36	3866267121.01	31664415198.65	233170801.35	
SM 02	Sewerage and Sanitation									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	142466000	0	-5634000	136832000	11936410	11936360	136831950	50	100.00
Total	01	142466000	0	-5634000	136832000	11936410	11936360	136831950	50	
SH 02	Supervision-Committed									
V	P	441754000	23573000	-31282000	434045000	34469760	33867605	433442845	602155	99.86
Total	02	441754000	23573000	-31282000	434045000	34469760	33867605	433442845	602155	
SH 03	Execution									
V	P	484028000	0	-13752000	470276000	45763711	45259725	469772014	503986	99.89
Total	03	484028000	0	-13752000	470276000	45763711	45259725	469772014	503986	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 04		Shilp Shala								
V	P	258602000	99850000	-4629000	353823000	79853980	72237663	346206683	7616317	97.85
Total	04	258602000	99850000	-4629000	353823000	79853980	72237663	346206683	7616317	
SH 05		Labour Welfare-Committed								
V	P	2331000	0	-1285000	1046000	77042	77400	1046358	-358	100.03
Total	05	2331000	0	-1285000	1046000	77042	77400	1046358	-358	
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
V	P	15990000	0	-28000	15962000	1441202	1440946	15961744	256	100.00
Total	06	15990000	0	-28000	15962000	1441202	1440946	15961744	256	
SH 07		Financial Advisor and Chief Accounts Officer Organisation-Committed								
V	P	85683000	0	-4187000	81496000	8569445	8569953	81496508	-508	100.00
Total	07	85683000	0	-4187000	81496000	8569445	8569953	81496508	-508	
SH 10		Direction								
GH 01		Establishment Charges - Committed								
V	P	362188000	52800000	-19478000	395510000	31452029	31137904	395195875	314125	99.92
Total	01	362188000	52800000	-19478000	395510000	31452029	31137904	395195875	314125	
Total	10	362188000	52800000	-19478000	395510000	31452029	31137904	395195875	314125	
SH 11		Execution								
GH 01		Establishment Charges - Committed								
V	P	2564114000	389001000	-205714000	2747401000	214461831.2	212424367	2745363535.8	2037464.2	99.93
C	P	500000	8513000	-5000	9008000	98433	98406	9007973	27	100.00
Total	01	2564614000	397514000	-205719000	2756409000	214560264.2	212522773	2754371508.8	2037491.2	
Total	11	2564614000	397514000	-205719000	2756409000	214560264.2	212522773	2754371508.8	2037491.2	
Total	001	4357656000	573737000	-285994000	4645399000	428123843.2	417050329	4634325485.8	11073514.2	
MI 005		Survey and Investigation								
SH 01		Investigation Cell								
V	C	8619000	0	671000	9290000	671776	672138	9290362	-362	100.00
Total	01	8619000	0	671000	9290000	671776	672138	9290362	-362	
SH 02		Control Cell-Committed								
V	P	14715000	0	-181000	14534000	1177632	1177465	14533833	167	100.00
Total	02	14715000	0	-181000	14534000	1177632	1177465	14533833	167	
Total	005	23334000	0	490000	23824000	1849408	1849603	23824195	-195	
MI 107		Sewerage Services								
SH 01		Sewerage Treatment Plant, Jaipur-Committed								
V	P	7511000	0	-1098000	6413000	492612	492325	6412713	287	100.00
Total	01	7511000	0	-1098000	6413000	492612	492325	6412713	287	
SH 02		Other Sewerage Schemes-Committed								
V	P	11320000	0	412000	11732000	1243583	1243318	11731735	265	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	02	Sewerage and Sanitation								
MI	107	Sewerage Services								
SH	02	Other Sewerage Schemes-Committed								
Total	02	11320000	0	412000	11732000	1243583	1243318	11731735	265	
Total	107	18831000	0	-686000	18145000	1736195	1735643	18144448	552	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	01	Maintenance of Sewerage Schemes								
GH	01	Grants to Municipalities - Committed								
V	P	66000000	0	-66000000	0	0			0	.00
Total	01	66000000	0	-66000000	0	0	0	0	0	
Total	01	66000000	0	-66000000	0	0	0	0	0	
Total	192	66000000	0	-66000000	0	0	0	0	0	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	02	4465822000	573737000	-352191000	4687368000	431709446.2	420635575	4676294128.8	11073871.2	
Total	2215	35119331000	3321337000	-1855714000	36584954000	4531147368.56	4286902696.01	36340709327.45	244244672.55	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	02	Other Urban Water Supply Schemes								
V	P	2059448000	0	-67803000	1991645000	219438375	206388906	1978595531	13049469	99.34
Total	02	2059448000	0	-67803000	1991645000	219438375	206388906	1978595531	13049469	
GH	12	Water Supply to Jaipur from Bisalpur Project (JBIC)								
V	P	6870000	0	-6870000	0	0			0	.00
Total	12	6870000	0	-6870000	0	0	0	0	0	
GH	17	Replacement of Old and environment contaminate pipelines and for facility of clean water to consumers								
V	P	300050000	0	-123784000	176266000	1421133	1265210	176110077	155923	99.91
Total	17	300050000	0	-123784000	176266000	1421133	1265210	176110077	155923	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	32500000	0	5353000	37853000	11944296	11089863	36998567	854433	97.74
Total	18	32500000	0	5353000	37853000	11944296	11089863	36998567	854433	
GH	19	Re-generation and Promotion of Filter Plants								
V	P	37500000	0	-23739000	13761000	4036458	4036029	13760571	429	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 19		Re-generation and Promotion of Filter Plants								
Total	19	37500000	0	-23739000	13761000	4036458	4036029	13760571	429	
GH 21		Information Education and Communication for reforms of environment								
V	P	500000	0	-500000	0	0			0	.00
Total	21	500000	0	-500000	0	0	0	0	0	
GH 22		Extension, Strengthening and Re-generation of Administrative Offices								
V	P	32550000	0	-14945000	17605000	3860385	3855309	17599924	5076	99.97
Total	22	32550000	0	-14945000	17605000	3860385	3855309	17599924	5076	
GH 24		Chambal Project, Bharatpur								
V	P	50000000	0	-14566000	35434000	0		35434000	0	100.00
Total	24	50000000	0	-14566000	35434000	0	0	35434000	0	
GH 27		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)								
V	P	137400000	0	-55704000	81696000	5462167	5462167	81696000	0	100.00
Total	27	137400000	0	-55704000	81696000	5462167	5462167	81696000	0	
GH 28		Jodhpur Rajeev Gandhi Lift Canal - Phase II								
V	P	1000	0	-1000	0	0			0	.00
Total	28	1000	0	-1000	0	0	0	0	0	
GH 29		Barmer Lift Water Supply Scheme								
V	P	1000	0	-1000	0	0			0	.00
Total	29	1000	0	-1000	0	0	0	0	0	
GH 30		Bisalpur-Dudu Water Supply Scheme								
V	P	1000	0	-1000	0	0			0	.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH 31		Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	P	343500000	0	-220749000	122751000	1728253		121022747	1728253	98.59
Total	31	343500000	0	-220749000	122751000	1728253	0	121022747	1728253	
GH 33		Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)								
V	P	30915000	0	-7728000	23187000	0		23187000	0	100.00
Total	33	30915000	0	-7728000	23187000	0	0	23187000	0	
GH 37		Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)								
V	P	1500000	0	20000	1520000	434165	434334	1520169	-169	100.01
Total	37	1500000	0	20000	1520000	434165	434334	1520169	-169	
GH 38		State Share : A.U.W.S.P.								
V	P	1000	0	-1000	0	0			0	.00
Total	38	1000	0	-1000	0	0	0	0	0	
GH 42		Scheme for Re-utilisation of Polluted water								
V	P	100000	0	475000	575000	575000	574598	574598	402	99.93

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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 42		Scheme for Re-utilisation of Polluted water								
Total	42	100000	0	475000	575000	575000	574598	574598	402	
GH 44		Nagaur Lift Canal, Phase-I								
V	P	250000000	0	-36123000	213877000	-340		213877340	-340	100.00
Total	44	250000000	0	-36123000	213877000	-340	0	213877340	-340	
GH 45		Pokaran - Phalsund [Phalodi] Water Supply Scheme								
V	P	547882000	0	-237002000	310880000	406		310879594	406	100.00
Total	45	547882000	0	-237002000	310880000	406	0	310879594	406	
GH 46		Narmada Project								
V	P	6870000	0	-6870000	0	0		0	0	.00
Total	46	6870000	0	-6870000	0	0	0	0	0	
GH 47		Indroka- Manaklao-Dantiwada Water Supply Scheme								
V	P	1000	0	-1000	0	0		0	0	.00
Total	47	1000	0	-1000	0	0	0	0	0	
GH 49		Tonk- Deoli-Uniyara Water Supply Project								
V	P	116790000	0	-51152000	65638000	9922000	8422000	64138000	1500000	97.71
Total	49	116790000	0	-51152000	65638000	9922000	8422000	64138000	1500000	
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	10305000	0	-8524000	1781000	120896	120896	1781000	0	100.00
Total	51	10305000	0	-8524000	1781000	120896	120896	1781000	0	
GH 53		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3435000	0	-878000	2557000	478216	478216	2557000	0	100.00
Total	53	3435000	0	-878000	2557000	478216	478216	2557000	0	
GH 54		Urban Infrastructure for Small and Medium Towns and other Agencies based Schemes (UIDSSMT)								
V	P	1000	0	-1000	0	0		0	0	.00
Total	54	1000	0	-1000	0	0	0	0	0	
GH 56		For completion of remaining work of Kota City Water Supply								
V	P	1000	0	-1000	0	0		0	0	.00
Total	56	1000	0	-1000	0	0	0	0	0	
GH 57		Safety Measures Bisalpur - Ajmer Water Supply Scheme								
V	P	1000	0	-1000	0	0		0	0	.00
Total	57	1000	0	-1000	0	0	0	0	0	
GH 58		Intraday Capacity Clean Pond Scheme								
V	P	1000	0	-1000	0	0		0	0	.00
Total	58	1000	0	-1000	0	0	0	0	0	
GH 61		Urban Water Supply Scheme, Jodhpur (EAP)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 61		Urban Water Supply Scheme, Jodhpur (EAP)								
V	P	838140000	0	-247972000	590168000	98044861	98044928	590168067	-67	100.00
Total	61	838140000	0	-247972000	590168000	98044861	98044928	590168067	-67	
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	41220000	0	7908000	49128000	14015026	14015026	49128000	0	100.00
Total	63	41220000	0	7908000	49128000	14015026	14015026	49128000	0	
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	618300000	0	-206304000	411996000	37623889	37623884	411995995	5	100.00
Total	64	618300000	0	-206304000	411996000	37623889	37623884	411995995	5	
GH 65		Supply / Establishment / Operation and Maintenance of Bulk Meter and Consumer Meter								
V	P	22000000	0	-22000000	0	0	0	0	0	.00
Total	65	22000000	0	-22000000	0	0	0	0	0	
GH 66		Deeg Water Supply Project								
V	P	171750000	0	-30576000	141174000	162000	162000	141174000	0	100.00
Total	66	171750000	0	-30576000	141174000	162000	162000	141174000	0	
GH 67		Boravas Mandana Water Supply Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	67	1000	0	-1000	0	0	0	0	0	
GH 68		Construction and opening of 40 M. L. D. Water Purifier Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	3000000	0	-1180000	1820000	1213400	1213200	1819800	200	99.99
Total	68	3000000	0	-1180000	1820000	1213400	1213200	1819800	200	
GH 69		Nagda - Anta - Baldevpura Water Supply Scheme								
V	P	4122000	0	-1031000	3091000	0	0	3091000	0	100.00
Total	69	4122000	0	-1031000	3091000	0	0	3091000	0	
GH 70		Computerisation / Skada System / E governance etc.								
V	P	5000000	0	1656000	6656000	1768684	1768363	6655679	321	100.00
Total	70	5000000	0	1656000	6656000	1768684	1768363	6655679	321	
GH 71		Jawai - Pali Jodhpur Pipe Line Project phase-II (Cluster Project)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	71	1000	0	-1000	0	0	0	0	0	
GH 72		Chambal - Bundi Water Supply Project								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	72	1000	0	-1000	0	0	0	0	0	
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	171750000	0	-143160000	28590000	1165857	1165952	28590095	-95	100.00
Total	73	171750000	0	-143160000	28590000	1165857	1165952	28590095	-95	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 75		200 M.L.D.Water Purifier Plant, Surajpura (Urban)								
V	P	1031000	0	-1031000	0	0				.00
Total	75	1031000	0	-1031000	0	0	0	0	0	
GH 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1031000	0	-859000	172000	167323	167323	172000	0	100.00
Total	76	1031000	0	-859000	172000	167323	167323	172000	0	
GH 77		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	-1000	0	0			0	.00
Total	77	1000	0	-1000	0	0	0	0	0	
GH 78		Narmada Project (DR) (Urban)								
V	P	1000	0	-1000	0	0			0	.00
Total	78	1000	0	-1000	0	0	0	0	0	
GH 80		Piplad Water Supply Scheme								
V	P	1000	0	14991000	14992000	14992000	14991952	14991952	48	100.00
Total	80	1000	0	14991000	14992000	14992000	14991952	14991952	48	
GH 81		Chambal-Bhilwara Water Supply Scheme - Cluster								
V	P	1000	0	-1000	0	0			0	.00
Total	81	1000	0	-1000	0	0	0	0	0	
GH 83		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	26450000	0	-2783000	23667000	8237000	8237000	23667000	0	100.00
Total	83	26450000	0	-2783000	23667000	8237000	8237000	23667000	0	
GH 84		Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	171750000	0	-69080000	102670000	0		102670000	0	100.00
Total	84	171750000	0	-69080000	102670000	0	0	102670000	0	
GH 85		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	292748000	0	-517000	292231000	15201390	15201334	292230944	56	100.00
Total	85	292748000	0	-517000	292231000	15201390	15201334	292230944	56	
GH 86		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	243500000	0	-15407000	228093000	81993000	81993000	228093000	0	100.00
Total	86	243500000	0	-15407000	228093000	81993000	81993000	228093000	0	
GH 87		Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	243500000	0	-168704000	74796000	4022202	4022202	74796000	0	100.00
Total	87	243500000	0	-168704000	74796000	4022202	4022202	74796000	0	
GH 88		Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	13740000	0	-6870000	6870000	0		6870000	0	100.00
Total	88	13740000	0	-6870000	6870000	0	0	6870000	0	
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	1000	0	-1000	0	0			0	.00
Total	89	1000	0	-1000	0	0	0	0	0	
GH 90		Urban Water Supply Schemes under XIV Finance Commission								
V	P	0	1000	-1000	0	0			0	.00
Total	90	0	1000	-1000	0	0	0	0	0	
GH 94		Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	68700000	0	41769000	110469000	47994134	47994000	110468866	134	100.00
Total	94	68700000	0	41769000	110469000	47994134	47994000	110468866	134	
GH 95		Atru Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	120226000	0	-46971000	73255000	471808	471572	73254764	236	100.00
Total	95	120226000	0	-46971000	73255000	471808	471572	73254764	236	
GH 96		Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	217000000	0	-108500000	108500000	0		108500000	0	100.00
Total	96	217000000	0	-108500000	108500000	0	0	108500000	0	
GH 97		Expenditure through Water Conservation Cess Fund (Urban)								
V	P	1000	0	-1000	0	0			0	.00
Total	97	1000	0	-1000	0	0	0	0	0	
GH 98		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	103050000	0	-19756000	83294000	168		83293832	168	100.00
Total	98	103050000	0	-19756000	83294000	168	0	83293832	168	
Total	01	7346141000	1000	-1897484000	5448658000	586494152	569199264	5431363112	17294888	
SH 02		Construction works under Co-partnership Scheme								
V	P	1000	0	7949000	7950000	7988557	7950233	7911676	38324	99.52
Total	02	1000	0	7949000	7950000	7988557	7950233	7911676	38324	
SH 05		Dewas Project								
GH 01		Through the Public Health and Engineering Department								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
SH 07		Summer Season Contingency								
V	P	97500000	0	-13973000	83527000	4206656	3510571	82830915	696085	99.17
Total	07	97500000	0	-13973000	83527000	4206656	3510571	82830915	696085	
SH 10		Depreciation Reserve Fund								
GH 01		Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	5000000	0	-4925000	75000	0		75000	0	100.00
Total	01	5000000	0	-4925000	75000	0	0	75000	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 10		Depreciation Reserve Fund								
Total	10	5000000	0	-4925000	75000	0	0	75000	0	
SH 11		Accelerated Urban Water Supply Scheme								
GH 01		Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								
V	P	43923000	0	-28000	43895000	0		43895000	0	100.00
Total	01	43923000	0	-28000	43895000	0	0	43895000	0	
GH 02		Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	343501000	0	-305269000	38232000	-280		38232280	-280	100.00
Total	02	343501000	0	-305269000	38232000	-280	0	38232280	-280	
GH 03		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	12503000	0	14476000	26979000	20728000	20728000	26979000	0	100.00
Total	03	12503000	0	14476000	26979000	20728000	20728000	26979000	0	
GH 04		Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	3641000	0	-1517000	2124000	0		2124000	0	100.00
Total	04	3641000	0	-1517000	2124000	0	0	2124000	0	
GH 05		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	-62000000	0	0		0	0	.00
Total	05	62000000	0	-62000000	0	0	0	0	0	
GH 06		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	-62000000	0	0		0	0	.00
Total	06	62000000	0	-62000000	0	0	0	0	0	
Total	11	527568000	0	-416338000	111230000	20727720	20728000	111230280	-280	
Total	101	7976211000	1000	-2324772000	5651440000	619417085	601388068	5633410983	18029017	
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 08		Chambal Project, Bharatpur (NABARD)								
V	P	129070000	0	-47029000	82041000	4844501	4844501	82041000	0	100.00
V	C	76325000	0	0	76325000	0		76325000	0	100.00
Total	08	205395000	0	-47029000	158366000	4844501	4844501	158366000	0	
GH 12		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
V	P	125050000	0	-34146000	90904000	446		90903554	446	100.00
V	C	150000000	0	-25000000	125000000	0		125000000	0	100.00
Total	12	275050000	0	-59146000	215904000	446	0	215903554	446	
GH 16		Ramganj Mandi - Pach Pahad Water Supply Project								
V	P	1000	0	-1000	0	0		0	0	.00
Total	16	1000	0	-1000	0	0	0	0	0	
GH 18		Fluoride Control Project, Kekri-Sarwar Phase-II								
V	P	1000	0	-1000	0	0		0	0	.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	-1000	0	0	0	0	0	
GH 19		Fluoride Control Project Aren, Kishangarh								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	19	1000	0	-1000	0	0	0	0	0	
GH 20		Fluoride Control Project Bhinai-Masuda - Phase- II								
V	P	1450000	0	-1450000	0	0	0	0	.00	
V	C	1450000	0	-1450000	0	0	0	0	.00	
Total	20	2900000	0	-2900000	0	0	0	0	0	
GH 21		Dang Area Water Supply Scheme, Dholpur (NABARD)								
V	P	1000	0	-1000	0	0	0	0	.00	
V	C	1000	0	-1000	0	0	0	0	.00	
Total	21	2000	0	-2000	0	0	0	0	0	
GH 22		Jhalawar - Jhalarpatan Water Supply Scheme - from Chhapi (NABARD)								
V	P	1000	0	-1000	0	0	0	0	.00	
V	C	1000	0	-1000	0	0	0	0	.00	
Total	22	2000	0	-2000	0	0	0	0	0	
GH 23		Tonk, Uniyara and Deoli Water Supply Scheme from Bisalpur Dam								
V	P	217985000	0	-107393000	110592000	592000	592285	110592285	-285	100.00
V	C	122120000	0	-119017000	3103000	0	3103000	3103000	0	100.00
Total	23	340105000	0	-226410000	113695000	592000	592285	113695285	-285	
GH 24		Indroka - Manaklao - Dantiwada Water Supply Scheme (NABARD)								
V	P	5496000	0	2079000	7575000	2757620	2758028	7575408	-408	100.01
V	C	4885000	0	0	4885000	450	4884550	4884550	450	99.99
Total	24	10381000	0	2079000	12460000	2758070	2758028	12459958	42	
GH 25		Ummed Sagar Water Supply Scheme (NABARD)								
V	P	41750000	0	-4650000	37100000	187000	187000	37100000	0	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	25	41751000	0	-4651000	37100000	187000	187000	37100000	0	
GH 30		Kolayat (Nokha) Water Supply Scheme								
V	P	2055000	0	10950000	13005000	12712039	12711694	13004655	345	100.00
V	C	1949000	0	-1949000	0	0	0	0	0	.00
Total	30	4004000	0	9001000	13005000	12712039	12711694	13004655	345	
GH 31		Kolayat Tehsil Water Supply Scheme								
V	P	2055000	0	6035000	8090000	8090000	8090490	8090490	-490	100.01
V	C	1949000	0	-1949000	0	0	0	0	0	.00
Total	31	4004000	0	4086000	8090000	8090000	8090490	8090490	-490	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	33	Aaspur-Dungarpur and Saagwara Water Supply Scheme from Som-Kamla -Amba Dam								
V	P	1000	0	-1000	0	0	0	0	.00	
V	C	1000	0	-1000	0	0	0	0	.00	
Total	33	2000	0	-2000	0	0	0	0		
GH	35	Matasukh-Jayal Tehsil Water Supply Scheme (NABARD)								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	35	1000	0	-1000	0	0	0	0		
GH	36	Fluoride Control Project Ajmer - Pisangan								
V	P	5771000	0	-1483000	4288000	-64	4288064	-64	100.00	
V	C	6106000	0	-3053000	3053000	0	3053000	0	100.00	
Total	36	11877000	0	-4536000	7341000	-64	7341064	-64		
GH	37	Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	5000000	0	31700000	36700000	32183369	32183369	36700000	0	100.00
V	C	5000000	0	0	5000000	0	5000000	0	100.00	
Total	37	10000000	0	31700000	41700000	32183369	32183369	41700000	0	
GH	39	Khudiyala - Jiyaberi - Aagolie Water Supply Scheme								
V	P	1000	0	-1000	0	0	0	0	.00	
V	C	1000	0	-1000	0	0	0	0	.00	
Total	39	2000	0	-2000	0	0	0	0		
GH	40	Keru - Beru- Joliyali - Phase-II Water Supply Scheme (NABARD)								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	40	1000	0	-1000	0	0	0	0		
GH	41	Tinwari - Mathania - Osian - Bavdi- Bhopalgarh Water Supply Scheme (NABARD)								
V	P	6905000	0	-3625000	3280000	3280000	3280000	3280000	0	100.00
V	C	7796000	0	-3939000	3857000	-449	3857449	-449	100.01	
Total	41	14701000	0	-7564000	7137000	3279551	3280000	7137449	-449	
GH	43	Rewa Water Supply Scheme								
V	P	1000	0	4723000	4724000	4724000	4724000	4724000	0	100.00
V	C	1000	0	-1000	0	0	0	0	.00	
Total	43	2000	0	4722000	4724000	4724000	4724000	4724000	0	
GH	44	Dewas Project - Phase II (NABARD)								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	44	1000	0	-1000	0	0	0	0		
GH	45	Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	P	1000	0	-1000	0	0	0	0	.00	
V	C	1000	0	-1000	0	0	0	0	.00	
Total	45	2000	0	-2000	0	0	0	0		

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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	46	Panchla-Devra-Chirai Water Supply Scheme								
V	P	186435000	0	-87746000	98689000	-176	98689176	-176	100.00	
V	C	106855000	0	0	106855000	445	106854555	445	100.00	
Total	46	293290000	0	-87746000	205544000	269	0	205543731	269	
GH	47	Bhar-Harlaya-Bhadwasia Water Supply Scheme								
V	P	1000	0	-1000	0	0		0	.00	
Total	47	1000	0	-1000	0	0	0	0	0	
GH	48	Narmada-Gudamalani Water Supply Scheme								
V	P	74538000	0	-15224000	59314000	310	59313690	310	100.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	48	74539000	0	-15225000	59314000	310	0	59313690	310	
GH	49	Water Purification System Programme in the schools of rural areas								
V	C	58963000	0	-58963000	0	0		0	.00	
Total	49	58963000	0	-58963000	0	0	0	0	0	
GH	50	Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	100515000	0	-55361000	45154000	7461000	7461030	45154030	-30	100.00
Total	50	100515000	0	-55361000	45154000	7461000	7461030	45154030	-30	
GH	51	Manufacturing the Dam at Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	1000	0	-1000	0	0		0	.00	
V	C	30530000	0	0	30530000	0		30530000	0	100.00
Total	51	30531000	0	-1000	30530000	0	0	30530000	0	
GH	52	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	315752000	0	-288667000	27085000	954014	953550	27084536	464	100.00
V	C	284240000	0	214724000	498964000	345125489	345125489	498964000	0	100.00
Total	52	599992000	0	-73943000	526049000	346079503	346079039	526048536	464	
GH	53	Expenditure through Water Conservation Cess Fund (Rural)								
V	P	1000	0	-1000	0	0		0	.00	
Total	53	1000	0	-1000	0	0	0	0	0	
GH	54	Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)								
V	P	258140000	0	-258140000	0	0		0	.00	
Total	54	258140000	0	-258140000	0	0	0	0	0	
GH	55	Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	P	172094000	0	-88998000	83096000	83096000	83096000	83096000	0	100.00
V	C	0	0	41939000	41939000	41939000	41939000	41939000	0	100.00
Total	55	172094000	0	-47059000	125035000	125035000	125035000	125035000	0	
GH	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	172094000	0	-37063000	135031000	163519	3664000	138531481	-3500481	102.59
V	C	0	0	3500000	3500000	3500000			3500000	.00
Total	56	172094000	0	-33563000	138531000	3663519	3664000	138531481	-481	
GH	57	Cluster Distribution Drinking Water Project, Distt. Bundi (expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	229458000	0	-26378000	203080000	458		203079542	458	100.00
Total	57	229458000	0	-26378000	203080000	458	0	203079542	458	
GH	58	Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt Baran								
V	P	229458000	0	-150552000	78906000	429		78905571	429	100.00
Total	58	229458000	0	-150552000	78906000	429	0	78905571	429	
GH	59	Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	600000000	0	-104000	599896000	32112219	25547831	593331612	6564388	98.91
Total	59	600000000	0	-104000	599896000	32112219	25547831	593331612	6564388	
GH	60	Jhali Ji Ka Barana Drinking Water Project								
V	P	124000000	0	-124000000	0	0			0	.00
Total	60	124000000	0	-124000000	0	0	0	0	0	
GH	61	Garadda Drinking Water Project								
V	P	124000000	0	-124000000	0	0			0	.00
Total	61	124000000	0	-124000000	0	0	0	0	0	
GH	62	Kachhavan Drinking Water Project								
V	P	124000000	0	-124000000	0	0			0	.00
Total	62	124000000	0	-124000000	0	0	0	0	0	
GH	63	Parvan-Akavad Drinking Water Project								
V	P	62000000	0	-61611000	389000	389000	388635	388635	365	99.91
Total	63	62000000	0	-61611000	389000	389000	388635	388635	365	
GH	64	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	-24828000	37172000	10333000	10333000	37172000	0	100.00
Total	64	62000000	0	-24828000	37172000	10333000	10333000	37172000	0	
GH	65	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	-62000000	0	0			0	.00
Total	65	62000000	0	-62000000	0	0	0	0	0	
GH	66	Jawai Cluster Project-IV, District Pali								
V	P	0	1000	25861000	25862000	25862000	25862000	25862000	0	100.00
Total	66	0	1000	25861000	25862000	25862000	25862000	25862000	0	
GH	67	Haripura Manjhi Drinking Water Project, District Kota								
V	P	0	1000	-1000	0	0			0	.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	67	Haripura Manjhi Drinking Water Project, District Kota								
Total	67	0	1000	-1000	0	0	0	0	0	
Total	01	4297262000	2000	-1602280000	2694984000	620307619	613741902	2688418283	6565717	
SH	02	Rural Water Supply Schemes through Pipelines								
GH	03	Percentage charges (Prorata) transferred from M.H.2215-Water Supply and Sanitation 02-001(09)								
V	P	885095000	0	114531000	999626000	999626000		999626000		.00
Total	03	885095000	0	114531000	999626000	999626000	0	0	999626000	
Total	02	885095000	0	114531000	999626000	999626000	0	0	999626000	
SH	03	Other Rural Water Supply Programmes								
GH	01	Other Rural Water Supply Schemes								
V	P	3886714000	0	-584895000	3301819000	325237078	299608514	3276190436	25628564	99.22
V	C	1073341000	0	-866288000	207053000	31687533	37962899	213328366	-6275366	103.03
Total	01	4960055000	0	-1451183000	3508872000	356924611	337571413	3489518802	19353198	
GH	05	Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102								
V	P	1152329000	0	-311129000	841200000	841200000		841200000		.00
V	C	804250000	0	-804250000	0	0		0		.00
Total	05	1956579000	0	-1115379000	841200000	841200000	0	0	841200000	
Total	03	6916634000	0	-2566562000	4350072000	1198124611	337571413	3489518802	860553198	
SH	04	Water Supply Schemes with the assistance from K.F.W. Germany								
GH	01	Project Management Cell, Churu								
V	P	1000	0	-1000	0	0		0		.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH	06	Modernisation, Strengthening, Renovation and Upgradation of Department								
V	P	40000000	0	-34464000	5536000	166858	166689	5535831	169	100.00
Total	06	40000000	0	-34464000	5536000	166858	166689	5535831	169	
SH	08	Summer Season Contingency								
V	P	25000000	0	-19774000	5226000	24426	24100	5225674	326	99.99
Total	08	25000000	0	-19774000	5226000	24426	24100	5225674	326	
SH	09	Re-establishment of Pumps and Motors								
V	P	120000000	0	-41182000	78818000	9398109	9008401	78428292	389708	99.51
Total	09	120000000	0	-41182000	78818000	9398109	9008401	78428292	389708	
SH	11	Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)								
V	P	1000	0	-1000	0	0		0		.00

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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 11		Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)								
V	C	1000	0	-1000	0	0			0	.00
Total	11	2000	0	-2000	0	0	0	0	0	
SH 12		Replacement of old and environment contaminate pipelines and for facility of clean water to consumers								
V	P	200000000	0	-4272000	195728000	23381319	22410388	194757069	970931	99.50
Total	12	200000000	0	-4272000	195728000	23381319	22410388	194757069	970931	
SH 13		Information Education and Communication for reforms of Environment								
V	P	1000	0	-1000	0	0			0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH 16		Barmer Lift Canal Water Supply Scheme Phase-I								
V	P	1000	0	-1000	0	0			0	.00
Total	16	1000	0	-1000	0	0	0	0	0	
SH 17		Construction works under Sahbhagita Yojana								
V	P	1000	0	-1000	0	0			0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
SH 18		Bisalpur-Dudu Water Supply Scheme (NABARD)								
V	P	114729000	0	-38251000	76478000	-447		76478447	-447	100.00
V	C	122120000	0	-20001000	102119000	0		102119000	0	100.00
Total	18	236849000	0	-58252000	178597000	-447	0	178597447	-447	
SH 19		Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	P	286823000	0	-171803000	115020000	1099814		113920186	1099814	99.04
V	C	1000	0	-1000	0	0			0	.00
Total	19	286824000	0	-171804000	115020000	1099814	0	113920186	1099814	
SH 20		Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)								
V	P	51937000	0	-12985000	38952000	0		38952000	0	100.00
V	C	54954000	0	-5871000	49083000	431		49082569	431	100.00
Total	20	106891000	0	-18856000	88035000	431	0	88034569	431	
SH 21		Janta Jal Yojana								
V	P	800000000	0	-391206000	408794000	42154318	37822971	404462653	4331347	98.94
Total	21	800000000	0	-391206000	408794000	42154318	37822971	404462653	4331347	
SH 25		Renovation and Repair of Canals								
V	P	1000	0	-1000	0	0			0	.00
Total	25	1000	0	-1000	0	0	0	0	0	
SH 34		Preparation of Projects through Advisor								
V	P	6000000	0	-6000000	0	0			0	.00
Total	34	6000000	0	-6000000	0	0	0	0	0	

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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 35		For purchase of Rigs and re-utilisation										
V	P	2500000	0	-2500000	0	0			0		.00	
Total	35	2500000	0	-2500000	0	0	0	0	0			
SH 36		Narmada Project (NABARD)										
V	P	28682000	0	-28682000	0	0			0		.00	
V	C	1000	0	3611000	3612000	498		3611502	498		99.99	
Total	36	28683000	0	-25071000	3612000	498	0	3611502	498			
SH 38		Nagaur Lift Canal										
V	P	346248000	0	-11550000	334698000	119677	120020	334698343	-343		100.00	
V	C	1000	0	77010000	77011000	0		77011000	0		100.00	
Total	38	346249000	0	65460000	411709000	119677	120020	411709343	-343			
SH 39		Pokaran-Phalsund Water Supply Scheme										
V	P	773734000	0	-181763000	591971000	787361	787000	591970639	361		100.00	
V	C	446329000	0	-379949000	66380000	0		66380000	0		100.00	
Total	39	1220063000	0	-561712000	658351000	787361	787000	658350639	361			
SH 40		Deeg Water Supply Scheme										
V	P	286823000	0	-71957000	214866000	150000	-67633044	147082956	67783044		68.45	
V	C	152650000	0	0	152650000	0	67783044	220433044	-67783044		144.40	
Total	40	439473000	0	-71957000	367516000	150000	150000	367516000	0			
SH 43		National Rural Drinking Water Quality Control and Monitoring Programme										
V	P	57750000	0	-42494000	15256000	1009631	864895	15111264	144736		99.05	
V	C	57750000	0	-42534000	15216000	5994739	5715585	14936846	279154		98.17	
Total	43	115500000	0	-85028000	30472000	7004370	6580480	30048110	423890			
SH 44		Chambal-Bhilwara Water Supply Scheme (EAP)										
V	P	23083000	0	7622000	30705000	11675000	11675000	30705000	0		100.00	
V	C	1000	0	-1000	0	0		0	0		.00	
Total	44	23084000	0	7621000	30705000	11675000	11675000	30705000	0			
SH 45		Nagaur Lift Canal Project Phase - II (EAP)										
V	P	3366300000	0	-1322123000	2044177000	328368928	328368420	2044176492	508		100.00	
Total	45	3366300000	0	-1322123000	2044177000	328368928	328368420	2044176492	508			
SH 46		Boravas-Mandana Water Supply Project										
V	P	80310000	0	-32324000	47986000	13284916	13284916	47986000	0		100.00	
V	C	18318000	0	-6106000	12212000	0		12212000	0		100.00	
Total	46	98628000	0	-38430000	60198000	13284916	13284916	60198000	0			
SH 47		Nagda-Anta-Baldevpura Water Supply Project										
V	P	1000	0	-1000	0	0		0	0		.00	
V	C	1000	0	-1000	0	0		0	0		.00	
Total	47	2000	0	-2000	0	0	0	0	0			

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 48		Strengthening - Rejuvenation of different components of Rural Drinking Water Schemes								
V	P	230000000	0	-121839000	108161000	9513978	9103734	107750756	410244	99.62
Total	48	230000000	0	-121839000	108161000	9513978	9103734	107750756	410244	
SH 50		Barmer Lift Canal Water Supply Project Phase II								
V	P	286823000	0	-286814000	9000	266		8734	266	97.04
V	C	152650000	0	-152650000	0	0			0	.00
Total	50	439473000	0	-439464000	9000	266	0	8734	266	
SH 51		Rural Water Supply Scheme- Bhimni								
V	P	1718000	0	5160000	6878000	6530576	6530908	6878332	-332	100.00
V	C	1527000	0	-1527000	0	0			0	.00
Total	51	3245000	0	3633000	6878000	6530576	6530908	6878332	-332	
SH 52		Rural Water Supply Scheme - Madhvi								
V	P	1031000	0	-1031000	0	0			0	.00
V	C	916000	0	-916000	0	0			0	.00
Total	52	1947000	0	-1947000	0	0	0	0	0	
SH 53		Chambal-Bundi Water Supply Project								
V	P	3435000	0	-1706000	1729000	-102		1729102	-102	100.01
V	C	1527000	0	-101000	1426000	0		1426000	0	100.00
Total	53	4962000	0	-1807000	3155000	-102	0	3155102	-102	
SH 54		Fatehpur-Laxmangarh Drinking Water Project								
V	P	190436000	0	-143188000	47248000	-120		47248120	-120	100.00
V	C	91590000	0	110502000	202092000	77763404	56516404	180845000	21247000	89.49
Total	54	282026000	0	-32686000	249340000	77763284	56516404	228093120	21246880	
SH 55		Rajgarh-Bungi Water Supply Project								
V	P	8594000	0	-7162000	1432000	1432000	1432000	1432000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	55	8595000	0	-7163000	1432000	1432000	1432000	1432000	0	
SH 58		Water Supply Project of 72 Villages of Navan								
V	P	1717000	0	-1418000	299000	-364		299364	-364	100.12
V	C	1000	0	-1000	0	0			0	.00
Total	58	1718000	0	-1419000	299000	-364	0	299364	-364	
SH 59		Water Supply Project of 199 Villages of Niwai and Tonk Tehsil								
V	P	1000	0	3035000	3036000	3036000	3036000	3036000	0	100.00
V	C	12212000	0	-12212000	0	0			0	.00
Total	59	12213000	0	-9177000	3036000	3036000	3036000	3036000	0	
SH 60		Narmada Project (D.R.)								
V	P	8605000	0	9818000	18423000	14121000	14121000	18423000	0	100.00
V	C	9159000	0	-9159000	0	0			0	.00

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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 102	Rural Water Supply									
SH 60	Narmada Project (D.R.)									
Total	60	17764000	0	659000	18423000	14121000	14121000	18423000	0	
SH 61	Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)									
V	P	229458000	0	-176775000	52683000	-448		52683448	-448	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	61	229459000	0	-176776000	52683000	-448	0	52683448	-448	
SH 62	Barmer Lift Canal Water Supply Project Phase-II Part C (Cluster Scheme of 473 Villages)									
V	P	516280000	0	-65526000	450754000	-384		450754384	-384	100.00
V	C	223180000	0	0	223180000	0		223180000	0	100.00
Total	62	739460000	0	-65526000	673934000	-384	0	673934384	-384	
SH 63	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)									
V	P	3435000	0	2913000	6348000	3786646	3786646	6348000	0	100.00
V	C	3053000	0	-3053000	0	0			0	.00
Total	63	6488000	0	-140000	6348000	3786646	3786646	6348000	0	
SH 64	Beawar-Jawaja Cluster Scheme									
V	P	286479000	0	-64989000	221490000	0		221490000	0	100.00
V	C	223180000	0	0	223180000	0		223180000	0	100.00
Total	64	509659000	0	-64989000	444670000	0	0	444670000	0	
SH 65	Gagrin Water Supply Scheme									
V	P	286823000	0	-82810000	204013000	-219	-36480000	167533219	36479781	82.12
V	C	122120000	0	0	122120000	0	36480000	158600000	-36480000	129.87
Total	65	408943000	0	-82810000	326133000	-219	0	326133219	-219	
SH 66	Piplad Water Supply Scheme									
V	P	2405000	0	-1093000	1312000	602195	602195	1312000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	66	2406000	0	-1094000	1312000	602195	602195	1312000	0	
SH 67	Jawai Cluster Project - II									
V	P	126202000	0	-99873000	26329000	15879962	15879962	26329000	0	100.00
V	C	97696000	0	-46325000	51371000	0		51371000	0	100.00
Total	67	223898000	0	-146198000	77700000	15879962	15879962	77700000	0	
SH 68	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V	P	200776000	0	-96195000	104581000	887111		103693889	887111	99.15
V	C	186861000	0	-144411000	42450000	0		42450000	0	100.00
Total	68	387637000	0	-240606000	147031000	887111	0	146143889	887111	
SH 70	Baran Cluster Project									
V	P	177830000	0	-77609000	100221000	-211		100221211	-211	100.00
V	C	54954000	0	-20000000	34954000	0		34954000	0	100.00
Total	70	232784000	0	-97609000	135175000	-211	0	135175211	-211	

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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	71	Chambal-Bhilwara Water Supply Scheme- Cluster										
V	P	1042700000	0	-136326000	906374000	279104368		627269632	279104368		69.21	
V	C	380365000	0	531029000	911394000	-135709976		1047103976	-135709976		114.89	
Total	71	1423065000	0	394703000	1817768000	143394392	0	1674373608	143394392			
SH	72	Narmada F.R.Cluster Project										
V	P	467056000	0	-43457000	423599000	34447586	34447586	423599000	0		100.00	
V	C	1000	0	467097000	467098000	111664211	111663739	467097528	472		100.00	
Total	72	467057000	0	423640000	890697000	146111797	146111325	890696528	472			
SH	74	Chambal-Dholpur-Bharatpur Project Phase-I Part-II										
V	P	286823000	0	-119913000	166910000	671531	672000	166910469	-469		100.00	
V	C	360300000	0	-120702000	239598000	0	0	239598000	0		100.00	
Total	74	647123000	0	-240615000	406508000	671531	672000	406508469	-469			
SH	75	Banswara Water Supply Project										
V	P	22946000	0	-22946000	0	0	0	0	0		.00	
V	C	1000	0	-1000	0	0	0	0	0		.00	
Total	75	22947000	0	-22947000	0	0	0	0	0			
SH	76	Banswara-Pratapgarh Water Supply Project										
V	P	360765000	0	-27971000	332794000	0	0	332794000	0		100.00	
V	C	142120000	0	0	142120000	0	0	142120000	0		100.00	
Total	76	502885000	0	-27971000	474914000	0	0	474914000	0			
SH	78	Narmada Project-Cluster (D.R.)										
V	P	373484000	0	-97196000	276288000	8898000	8898000	276288000	0		100.00	
V	C	1000	0	-1000	0	0	0	0	0		.00	
Total	78	373485000	0	-97197000	276288000	8898000	8898000	276288000	0			
SH	79	Construction of Isarda Dam (through the Water Resources Department)										
V	P	243500000	0	-37982000	205518000	125388975	125388975	205518000	0		100.00	
Total	79	243500000	0	-37982000	205518000	125388975	125388975	205518000	0			
SH	80	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project										
V	P	47609000	0	-5036000	42573000	18903946	18903946	42573000	0		100.00	
V	C	50375000	0	0	50375000	0	0	50375000	0		100.00	
Total	80	97984000	0	-5036000	92948000	18903946	18903946	92948000	0			
SH	81	Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)										
V	P	339604000	0	-56845000	282759000	23029000	23029000	282759000	0		100.00	
V	C	91590000	0	0	91590000	0	0	91590000	0		100.00	
Total	81	431194000	0	-56845000	374349000	23029000	23029000	374349000	0			
SH	82	Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme										
V	P	510000	0	-96000	414000	378500	378500	414000	0		100.00	
V	C	680000	0	-377000	303000	-150	0	303150	-150		100.05	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	82	Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
Total	82	1190000	0	-473000	717000	378350	378500	717150	-150	
SH	83	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1031000	0	-687000	344000	172000	172000	344000	0	100.00
V	C	916000	0	-916000	0	0	0	0	0	.00
Total	83	1947000	0	-1603000	344000	172000	172000	344000	0	
SH	84	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	315505000	0	-96727000	218778000	0	-199432694	19345306	199432694	8.84
V	C	1000	0	-1000	0	0	199432694	199432694	-199432694	.00
Total	84	315506000	0	-96728000	218778000	0	0	218778000	0	
SH	85	National Rural Drinking Water Programme (D.D.P.)								
V	P	343500000	0	-245264000	98236000	-242		98236242	-242	100.00
V	C	305300000	0	-230864000	74436000	15161992	8210982	67484990	6951010	90.66
Total	85	648800000	0	-476128000	172672000	15161750	8210982	165721232	6950768	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	137400000	0	-114780000	22620000	4974982	4947075	22592093	27907	99.88
V	C	122120000	0	-108037000	14083000	12387642	6987139	8682497	5400503	61.65
Total	86	259520000	0	-222817000	36703000	17362624	11934214	31274590	5428410	
SH	87	National Rural Drinking Water Programme Support Fund								
V	P	82500000	0	-54565000	27935000	0		27935000	0	100.00
V	C	82500000	0	-38159000	44341000	-300		44341300	-300	100.00
Total	87	165000000	0	-92724000	72276000	-300	0	72276300	-300	
SH	88	Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	481000	0	-241000	240000	0		240000	0	100.00
V	C	427000	0	-427000	0	0		0	0	.00
Total	88	908000	0	-668000	240000	0	0	240000	0	
SH	89	Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	344000	0	-172000	172000	0		172000	0	100.00
V	C	306000	0	-306000	0	0		0	0	.00
Total	89	650000	0	-478000	172000	0	0	172000	0	
SH	90	Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	756000	0	-378000	378000	137696	137696	378000	0	100.00
V	C	672000	0	-672000	0	0		0	0	.00
Total	90	1428000	0	-1050000	378000	137696	137696	378000	0	
SH	91	14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	91	14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	91	2000	0	-2000	0	0	0	0	0	
SH	92	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	-1000	0	0			0	.00
Total	92	1000	0	-1000	0	0	0	0	0	
SH	93	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District -Chittorgarh								
V	P	1718000	0	-1471000	247000	250	246750	250		99.90
Total	93	1718000	0	-1471000	247000	250	0	246750	250	
SH	94	Chambal-Bundi Water Supply Project (Cluster distribution) Rural								
V	P	40155000	0	-40093000	62000	-423	62423	-423		100.68
V	C	3053000	0	-3053000	0	0		0		.00
Total	94	43208000	0	-43146000	62000	-423	0	62423	-423	
SH	95	Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	121187000	0	-18584000	102603000	0	102603000	0		100.00
V	C	182650000	0	-2000	182648000	-263	182648263	-263		100.00
Total	95	303837000	0	-18586000	285251000	-263	0	285251263	-263	
SH	96	Share Amount for Dinking Water to Public Health & Engineering Department in Narmada Canal								
V	P	114729000	0	-47804000	66925000	0	66925000	0		100.00
V	C	69574000	0	368885000	438459000	368885000	368885000	438459000	0	100.00
Total	96	184303000	0	321081000	505384000	368885000	368885000	505384000	0	
SH	97	Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								
V	P	22808000	0	548849000	571657000	3756290	3706092	571606802	50198	99.99
Total	97	22808000	0	548849000	571657000	3756290	3706092	571606802	50198	
SH	98	Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages								
V	C	1000	0	228395000	228396000	8710545	8479744	228165199	230801	99.90
Total	98	1000	0	228395000	228396000	8710545	8479744	228165199	230801	
Total	102	29463788000	2000	-7848628000	21615162000	4270186258	2217628023	19562603765	2052558235	
MI	799	Suspense								
SH	01	Stock								
V	P	1000	0	-1000	0	41257349	-12521159	-53778508	53778508	.00
Total	01	1000	0	-1000	0	41257349	-12521159	-53778508	53778508	
SH	02	Miscellaneous Public Works Advances								
V	P	1000	0	-1000	0	585031	-551904	-1136935	1136935	.00

Month & Year of Account		3 2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	02	Miscellaneous Public Works Advances								
Total	02	1000	0	-1000	0	585031	-551904	-1136935	1136935	
Total	799	2000	0	-2000	0	41842380	-13073063	-54915443	54915443	
Total	01	37440001000	3000	-10173402000	27266602000	4931445723	2805943028	25141099305	2125502695	
SM	02	Sewerage and Sanitation								
MI	106	Sewerage Services								
SH	01	General Sewerage Services								
GH	02	Other Sewerage Schemes								
V	P	500000	0	-500000	0	0			0	
Total	02	500000	0	-500000	0	0	0	0	0	
Total	01	500000	0	-500000	0	0	0	0	0	
Total	106	500000	0	-500000	0	0	0	0	0	
Total	02	500000	0	-500000	0	0	0	0	0	
Total	4215	37440501000	3000	-10173902000	27266602000	4931445723	2805943028	25141099305	2125502695	
Total	027	72559832000	3321340000	-12029616000	63851556000	9462593091.56	7092845724.01	61481808632.45	2369747367.55	
Month & Year of Account		3 2019								
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	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
GH	01	Functional related								
V	P	8464000	0	-8464000	0	0			0	
V	C	635000	0	-12696000	-12061000	-12061000			-12061000	
Total	01	9099000	0	-21160000	-12061000	-12061000	0	0	-12061000	
Total	03	9099000	0	-21160000	-12061000	-12061000	0	0	-12061000	
SH	04	Four Water Concept								
GH	01	Functional related								
V	P	1000	0	-1000	0	0			0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Other Intervention								

Month & Year of Account		3 2019								
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	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
GH	01	Functional related								
V	P	2000	0	-2000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	01	4000	0	-4000	0	0	0	0	0	
Total	05	4000	0	-4000	0	0	0	0	0	
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	01	Functional related								
V	P	2403450000	0	-37603000	2365847000	80931246	80903996	2365819750	27250	100.00
Total	01	2403450000	0	-37603000	2365847000	80931246	80903996	2365819750	27250	
Total	06	2403450000	0	-37603000	2365847000	80931246	80903996	2365819750	27250	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	01	Functional related								
V	P	1386256000	0	-242412000	1143844000	0		1143844000	0	100.00
V	C	2445083000	0	-1140349000	1304734000	0		1304734000	0	100.00
Total	01	3831339000	0	-1382761000	2448578000	0	0	2448578000	0	
Total	07	3831339000	0	-1382761000	2448578000	0	0	2448578000	0	
SH	08	Expenditure from Water Conservation Cess Fund								
GH	01	Through the Watershed Development and Conservation Department								
V	P	1509200000	0	614810000	2124010000	872569000	872569000	2124010000	0	100.00
Total	01	1509200000	0	614810000	2124010000	872569000	872569000	2124010000	0	
Total	08	1509200000	0	614810000	2124010000	872569000	872569000	2124010000	0	
Total	196	7753093000	0	-826719000	6926374000	941439246	953472996	6938407750	-12033750	
Total	05	7753093000	0	-826719000	6926374000	941439246	953472996	6938407750	-12033750	
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	-1958000	3991000	3991000	3991000	3991000	0	100.00
V	C	16000	0	-16000	0	0			0	.00
Total	05	5965000	0	-1974000	3991000	3991000	3991000	3991000	0	
SH	06	National Rural Livelihood Mission								
GH	01	Grants								
V	P	465000000	0	-233330000	231670000	5356000	5356000	231670000	0	100.00
V	C	930000000	0	-582495000	347505000	129696000	129696000	347505000	0	100.00
Total	01	1395000000	0	-815825000	579175000	135052000	135052000	579175000	0	
Total	06	1395000000	0	-815825000	579175000	135052000	135052000	579175000	0	
SH	08	National Rural Livelihood Project								
GH	01	Grants								

Month & Year of Account		3 2019								
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 (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	08	National Rural Livelihood Project								
GH	01	Grants								
V	P	56100000	0	-36632000	19468000	0	19468000	0	100.00	
V	C	112200000	0	-111045000	1155000	0	1155000	0	100.00	
Total	01	168300000	0	-147677000	20623000	0	20623000	0		
Total	08	168300000	0	-147677000	20623000	0	20623000	0		
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	01	Grants								
V	P	144834000	0	-144834000	0	0		0	.00	
V	C	289250000	0	-283600000	5650000	5650000	5650000	5650000	100.00	
Total	01	434084000	0	-428434000	5650000	5650000	5650000	5650000	0	
Total	10	434084000	0	-428434000	5650000	5650000	5650000	5650000	0	
Total	196	2003349000	0	-1393910000	609439000	144693000	144693000	609439000	0	
Total	06	2003349000	0	-1393910000	609439000	144693000	144693000	609439000	0	
Total	2501	9756442000	0	-2220629000	7535813000	1086132246	1098165996	7547846750	-12033750	
MH	2515	Other Rural Development Programmes								
MI	104	D. R. D. A. Administration								
SH	01	Head-quarter								
V	P	75917000	0	-4156000	71761000	3864350	3864854	71761504	-504	100.00
C	P	1000	0	-1000	0	0		0	.00	
Total	01	75918000	0	-4157000	71761000	3864350	3864854	71761504	-504	
Total	104	75918000	0	-4157000	71761000	3864350	3864854	71761504	-504	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	01	Functional related								
V	P	70764000	0	-45102000	25662000	25662000	25662000	25662000	0	100.00
V	C	176165000	0	-142045000	34120000	34120000	34120000	34120000	0	100.00
Total	01	246929000	0	-187147000	59782000	59782000	59782000	59782000	0	
Total	05	246929000	0	-187147000	59782000	59782000	59782000	59782000	0	
Total	196	246929000	0	-187147000	59782000	59782000	59782000	59782000	0	
Total	2515	322847000	0	-191304000	131543000	63646350	63646854	131543504	-504	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	20600000	0	-16745000	3855000	2505179	2505539	3855360	-360	100.01
Total	01	20600000	0	-16745000	3855000	2505179	2505539	3855360	-360	
SH	02	Direction and Administration(Biofues)								
GH	01	Administrative - Committed								

Month & Year of Account		3 2019								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	02	Direction and Administration(Biofues)								
GH	01	Administrative - Committed								
V	P	8612000	0	1075000	9687000	1088683	1089651	9687968	-968	100.01
Total	01	8612000	0	1075000	9687000	1088683	1089651	9687968	-968	
Total	02	8612000	0	1075000	9687000	1088683	1089651	9687968	-968	
Total	001	29212000	0	-15670000	13542000	3593862	3595190	13543328	-1328	
Total	2810	29212000	0	-15670000	13542000	3593862	3595190	13543328	-1328	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	11	Member of Legislative Assembly Local Area Development Programme								
V	P	3082500000	0	-1541250000	1541250000	0		1541250000	0	100.00
Total	11	3082500000	0	-1541250000	1541250000	0	0	1541250000	0	
Total	101	3082500000	0	-1541250000	1541250000	0	0	1541250000	0	
Total	4515	3082500000	0	-1541250000	1541250000	0	0	1541250000	0	
Total	028	13191001000	0	-3968853000	9222148000	1153372458	1165408040	9234183582	-12035582	
Month & Year of Account		3 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	290001000	0	438286000	728287000	0		728287000	0	100.00
Total	01	290001000	0	438286000	728287000	0	0	728287000	0	
GH	02	Jaipur City Transport Services Limited								
V	P	115057000	0	91013000	206070000	0		206070000	0	100.00
Total	02	115057000	0	91013000	206070000	0	0	206070000	0	

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
MI 190	Assistance to Public Sector and other Undertakings									
SH 02	Rajasthan Transport Infrastructure Development Fund									
GH 03	Ajmer City Transport Services Limited									
V	P	13739000	0	-13739000	0	0			0	.00
Total	03	13739000	0	-13739000	0	0	0	0	0	
GH 08	Jodhpur City Transport Services Limited									
V	P	13738000	0	-6178000	7560000	1978000	1978000	7560000	0	100.00
Total	08	13738000	0	-6178000	7560000	1978000	1978000	7560000	0	
GH 11	Kota City Transport Services Limited									
V	P	13738000	0	-13738000	0	0			0	.00
Total	11	13738000	0	-13738000	0	0	0	0	0	
GH 14	Jaipur Metro Rail Corporation Limited - Committed									
V	P	2000	0	-2000	0	0			0	.00
Total	14	2000	0	-2000	0	0	0	0	0	
GH 15	Jaipur City Transport Services Limited - Committed									
V	P	2000	0	-2000	0	0			0	.00
Total	15	2000	0	-2000	0	0	0	0	0	
GH 16	Ajmer City Transport Services Limited - Committed									
V	P	2000	0	-2000	0	0			0	.00
Total	16	2000	0	-2000	0	0	0	0	0	
Total	02	446279000	0	495638000	941917000	1978000	1978000	941917000	0	
SH 03	Global Environment Facility									
GH 01	Jaipur City Transport Services Limited									
V	C	55000000	0	-18539000	36461000	18450000	18450000	36461000	0	100.00
Total	01	55000000	0	-18539000	36461000	18450000	18450000	36461000	0	
Total	03	55000000	0	-18539000	36461000	18450000	18450000	36461000	0	
Total	190	501281000	0	477097000	978378000	20428000	20428000	978378000	0	
MI 800	Other expenditure									
SH 01	Smart city									
GH 01	Ajmer Smart City									
V	P	308000000	0	-308000000	0	0			0	.00
V	C	1099996000	0	-1099996000	0	0			0	.00
Total	01	1407996000	0	-1407996000	0	0	0	0	0	
GH 02	Jaipur Smart City									
V	P	660000000	0	-660000000	0	0			0	.00
V	C	1099996000	0	-1099996000	0	0			0	.00
Total	02	1759996000	0	-1759996000	0	0	0	0	0	
GH 03	Udaipur Smart City									
V	P	660000000	0	-660000000	0	0			0	.00

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	800	Other expenditure								
SH	01	Smart city								
GH	03	Udaipur Smart City								
V	C	1099996000	0	-1099996000	0	0			0	.00
Total	03	1759996000	0	-1759996000	0	0	0	0	0	
GH	04	Kota Smart City								
V	P	314000000	0	-314000000	0	0			0	.00
V	C	1099996000	0	-1099996000	0	0			0	.00
Total	04	1413996000	0	-1413996000	0	0	0	0	0	
Total	01	6341984000	0	-6341984000	0	0	0	0	0	
Total	800	6341984000	0	-6341984000	0	0	0	0	0	
Total	05	6843265000	0	-5864887000	978378000	20428000	20428000	978378000	0	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Director of Local Bodies								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Rajya Safai Karmachari Ayog - Committed								
V	P	7100000	0	-1100000	6000000	1000000	1000000	6000000	0	100.00
Total	02	7100000	0	-1100000	6000000	1000000	1000000	6000000	0	
SH	03	Rent and Appellate Tribunal								
GH	01	Rent Tribunal - committed								
V	P	28862000	0	-9155000	19707000	1669235	1667607	19705372	1628	99.99
Total	01	28862000	0	-9155000	19707000	1669235	1667607	19705372	1628	
GH	02	Appellate Rent Tribunal - committed								
V	P	15518000	0	-4783000	10735000	444928	444929	10735001	-1	100.00
Total	02	15518000	0	-4783000	10735000	444928	444929	10735001	-1	
Total	03	44380000	0	-13938000	30442000	2114163	2112536	30440373	1627	
SH	04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)								
V	P	6236000	0	-509000	5727000	386055	385708	5726653	347	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	04	6237000	0	-510000	5727000	386055	385708	5726653	347	
SH	05	Rajasthan State Property Tax Board								
V	P	1000	0	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH	06	Director of Local Bodies								
GH	01	Establishment Chargs - committed								
V	P	88170000	0	17269000	105439000	8501822	8510116	105447294	-8294	100.01
C	P	1000	0	-1000	0	0			0	.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	001	Direction and Administration								
SH	06	Director of Local Bodies								
GH	01	Establishment Chargs - committed								
Total	01	88171000	0	17268000	105439000	8501822	8510116	105447294	-8294	
Total	06	88171000	0	17268000	105439000	8501822	8510116	105447294	-8294	
Total	001	145890000	0	1718000	147608000	12002040	12008360	147614320	-6320	
MI	191	Assistance to Municipal Corporations								
SH	01	General Grants								
GH	01	Untied Grant								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SH	03	Special Grants - Committed								
V	P	8673304000	0	0	8673304000	1246598000	1246598000	8673304000	0	100.00
Total	03	8673304000	0	0	8673304000	1246598000	1246598000	8673304000	0	
SH	05	Grants to Jaipur Development Authority								
V	P	2000	0	-2000	0	0				.00
Total	05	2000	0	-2000	0	0	0	0	0	
SH	09	Special grants to economically weaker Municipal Corporations for election - Committed								
V	P	1000000	0	-900000	100000	2352	1900	99548	452	99.55
Total	09	1000000	0	-900000	100000	2352	1900	99548	452	
SH	14	Grants under the recommendations of State Finance Commission								
GH	01	Grants under the recommendations of State Finance Commission								
V	P	1702826000	0	-264201000	1438625000	824239000	824239000	1438625000	0	100.00
Total	01	1702826000	0	-264201000	1438625000	824239000	824239000	1438625000	0	
GH	04	Incentive Grants for execution under the recommendations of State Finance Commission								
V	P	89277000	0	7476000	96753000	96753000	96753000	96753000	0	100.00
Total	04	89277000	0	7476000	96753000	96753000	96753000	96753000	0	
Total	14	1792103000	0	-256725000	1535378000	920992000	920992000	1535378000	0	
SH	29	Public Light								
GH	01	Payment of Electricity bills - committed								
V	P	1000000000	0	-1000	999999000	74234000	74234000	999999000	0	100.00
Total	01	1000000000	0	-1000	999999000	74234000	74234000	999999000	0	
GH	02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) - committed								
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	29	1000001000	0	-2000	999999000	74234000	74234000	999999000	0	
SH	30	Expenditure from Environment and Health Fund								
GH	01	Sewerage Treatment Plant								

Month & Year of Account		3 2019								
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 30	Expenditure from Environment and Health Fund									
GH 01	Sewerage Treatment Plant									
V	P	113305000	0	-113305000	0	0				.00
Total	01	113305000	0	-113305000	0	0	0	0	0	
Total	30	113305000	0	-113305000	0	0	0	0	0	
SH 32	Grants to Jodhpur Development Authority									
V	P	2000	0	-2000	0	0				.00
Total	32	2000	0	-2000	0	0	0	0	0	
SH 33	Grants to various Urban Development Authorities									
V	P	1000	0	-1000	0	0				.00
Total	33	1000	0	-1000	0	0	0	0	0	
SH 34	Grants to Ajmer Development Authority									
V	P	2000	0	-2000	0	0				.00
Total	34	2000	0	-2000	0	0	0	0	0	
SH 35	Grants under XIV Finance Commission									
GH 01	General Basic Grant under XIV Finance Commission - Committed									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	General Performance Grant under XIV Finance Commission committed									
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	35	2000	0	-2000	0	0	0	0	0	
SH 36	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	44956000	0	-44956000	0	0				.00
V	C	258712000	0	-258712000	0	0				.00
Total	01	303668000	0	-303668000	0	0	0	0	0	
Total	36	303668000	0	-303668000	0	0	0	0	0	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 01	General									
V	C	2000	0	-2000	0	0				.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	37	2000	0	-2000	0	0	0	0	0	
SH 38	Solid Waste Management									
GH 01	General									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	38	1000	0	-1000	0	0	0	0	0	

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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 39	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V	P	3000	0	-3000	0	0			0	.00
V	C	480883000	0	-479684000	1199000	-259		1199259	-259	100.02
Total	01	480886000	0	-479687000	1199000	-259	0	1199259	-259	
Total	39	480886000	0	-479687000	1199000	-259	0	1199259	-259	
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies - Department									
V	P	1000	379120000	-80192000	298929000	149747000	149747000	298929000	0	100.00
Total	01	1000	379120000	-80192000	298929000	149747000	149747000	298929000	0	
Total	40	1000	379120000	-80192000	298929000	149747000	149747000	298929000	0	
SH 41	Annapurna Yojana									
GH 01	General									
V	P	59228000	162374000	-91000	221511000	1485144	1484698	221510554	446	100.00
Total	01	59228000	162374000	-91000	221511000	1485144	1484698	221510554	446	
Total	41	59228000	162374000	-91000	221511000	1485144	1484698	221510554	446	
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	1578822000	0	7814000	1586636000	0		1586636000	0	100.00
Total	01	1578822000	0	7814000	1586636000	0	0	1586636000	0	
Total	42	1578822000	0	7814000	1586636000	0	0	1586636000	0	
GH 04	Basic Grants under XIV Finance Commission									
V	C	447966000	0	-447966000	0	0		0	0	.00
Total	04	447966000	0	-447966000	0	0	0	0	0	
Total	42	2026788000	0	-440152000	1586636000	0	0	1586636000	0	
SH 43	For Development of Parks									
GH 01	General									
V	P	15000000	0	-15000000	0	0			0	.00
Total	01	15000000	0	-15000000	0	0	0	0	0	
Total	43	15000000	0	-15000000	0	0	0	0	0	
Total	191	14465297000	541494000	-1689735000	13317056000	2393058237	2393057598	1331705361	639	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 01	Untied Grant									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SH 02	Grant to Urban Development Trust									
V	P	1000	0	-1000	0	0			0	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 02	Grant to Urban Development Trust									
Total	02	1000	0	-1000	0	0	0	0	0	
SH 03	Special Grants									
V	P	1000	0	22181000	22182000	22182000	22181591	22181591	409	100.00
Total	03	1000	0	22181000	22182000	22182000	22181591	22181591	409	
SH 09	Special grants to economically weaker Municipal Councils / Municipalities for election									
V	P	1500000	0	-1234000	266000	25286	4450	245164	20836	92.17
Total	09	1500000	0	-1234000	266000	25286	4450	245164	20836	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	4292348000	0	-665985000	3626363000	2077670000	2077670000	3626363000	0	100.00
Total	01	4292348000	0	-665985000	3626363000	2077670000	2077670000	3626363000	0	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	223115000	0	4098000	227213000	227213000	227213000	227213000	0	100.00
Total	04	223115000	0	4098000	227213000	227213000	227213000	227213000	0	
Total	14	4515463000	0	-661887000	3853576000	2304883000	2304883000	3853576000	0	
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 01	Development Works									
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	22	2000	0	-2000	0	0	0	0	0	
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	32	1000	0	-1000	0	0	0	0	0	
SH 33	Public Light									
GH 01	Payment of Electricity Bills - committed									
V	P	1000000000	0	0	1000000000	158704000	158704000	1000000000	0	100.00
Total	01	1000000000	0	0	1000000000	158704000	158704000	1000000000	0	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) - committed									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	33	1000001000	0	-1000	1000000000	158704000	158704000	1000000000	0	
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 01	For Electricity Charges - committed									
V	P	210000000	0	-210000000	0	0			0	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 01	For Electricity Charges - committed									
Total	01	210000000	0	-210000000	0	0	0	0	0	
GH 02	For Improvement in Distribution System - committed									
V P		13000000	0	-13000000	0	0	0	0	.00	
Total	02	13000000	0	-13000000	0	0	0	0	0	
GH 03	Maintenance and Repairs - committed									
V P		11000000	0	-11000000	0	0	0	0	.00	
Total	03	11000000	0	-11000000	0	0	0	0	0	
GH 04	For Chemicals Charges - committed									
V P		2200000	0	-2200000	0	0	0	0	.00	
Total	04	2200000	0	-2200000	0	0	0	0	0	
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed									
V P		8000000	0	-8000000	0	0	0	0	.00	
Total	05	8000000	0	-8000000	0	0	0	0	0	
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - committed									
V P		1000	0	-1000	0	0	0	0	.00	
Total	06	1000	0	-1000	0	0	0	0	0	
Total	36	244201000	0	-244201000	0	0	0	0	0	
SH 37	Grants under XIV Finance Commission									
GH 01	General Basic Grant under XIV Finance Commission - committed									
V P		1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	General Performance Grant under XIV Finance Commission - committed									
V P		1000	0	-1000	0	0	0	0	.00	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	37	2000	0	-2000	0	0	0	0	0	
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V P		105898000	0	-105898000	0	0	0	0	.00	
V C		609423000	0	-609423000	0	0	0	0	.00	
Total	01	715321000	0	-715321000	0	0	0	0	0	
Total	39	715321000	0	-715321000	0	0	0	0	0	
SH 40	Solid Waste Management									
GH 01	General									
V P		1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	40	1000	0	-1000	0	0	0	0	0	

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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	41	Pradhan Mantri AwasYojana								
GH	01	Housing for All (Urban)								
V	P	21903000	0	-21102000	801000	801000	801383	801383	-383	100.05
V	C	1386179000	0	-1383775000	2404000	2404000	2404150	2404150	-150	100.01
Total	01	1408082000	0	-1404877000	3205000	3205000	3205533	3205533	-533	
Total	41	1408082000	0	-1404877000	3205000	3205000	3205533	3205533	-533	
SH	42	Grants to Urban Development Trust								
GH	01	Grants to Urban Development Trust - Committed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	42	1000	0	-1000	0	0	0	0	0	
SH	43	Expenditure from Water Conservation Cess Fund								
GH	01	Through the Local Bodies Department - Committed								
V	P	1000	994531000	-190832000	803700000	20874000	20874000	803700000	0	100.00
Total	01	1000	994531000	-190832000	803700000	20874000	20874000	803700000	0	
Total	43	1000	994531000	-190832000	803700000	20874000	20874000	803700000	0	
SH	44	Annapurna Yojana								
GH	01	General								
V	P	34670000	766657000	-142000	801185000	35111314	35111786	801185472	-472	100.00
Total	01	34670000	766657000	-142000	801185000	35111314	35111786	801185472	-472	
Total	44	34670000	766657000	-142000	801185000	35111314	35111786	801185472	-472	
SH	45	Special Grant								
GH	01	Through the Local Self Government Department - Committed								
V	P	8547890000	0	-10890000	8537000000	1545885000	1545885000	8537000000	0	100.00
Total	01	8547890000	0	-10890000	8537000000	1545885000	1545885000	8537000000	0	
Total	45	8547890000	0	-10890000	8537000000	1545885000	1545885000	8537000000	0	
SH	46	Grants under XIV Finance Commission								
GH	01	Basic Grants under XIV Finance Commission								
V	C	3927368000	0	-7814000	3919554000	0	0	3919554000	0	100.00
Total	01	3927368000	0	-7814000	3919554000	0	0	3919554000	0	
GH	04	Basic Grants under XIV Finance Commission								
V	C	1114525000	0	-1114525000	0	0	0	0	0	.00
Total	04	1114525000	0	-1114525000	0	0	0	0	0	
Total	46	5041893000	0	-1122339000	3919554000	0	0	3919554000	0	
SH	47	For Development of Parks								
GH	01	General								
V	P	35000000	0	-35000000	0	0	0	0	0	.00
Total	01	35000000	0	-35000000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 47	For Development of Parks									
Total	47	35000000	0	-35000000	0	0	0	0	0	
Total	192	21544032000	1761188000	-4364552000	18940668000	4090869600	4090849360	18940647760	20240	
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 01	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor Vehicle Taxation Act - committed									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Green Tax - committed									
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 03	Surcharge under Rajasthan Stamp Act - committed									
V	P	1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	01	3000	0	-3000	0	0	0	0	0	
SH 02	Rajasthan Urban Development Fund - Committed									
V	P	2000000000	0	-2000000000	0	0				.00
Total	02	2000000000	0	-2000000000	0	0	0	0	0	
SH 03	Rajasthan Transport Infastructure Development Fund									
GH 01	Suecharge under Moter vehicle Taxation Act									
V	P	1000	0	1968699000	1968700000	1968700000	1968700000	1968700000	0	100.00
Total	01	1000	0	1968699000	1968700000	1968700000	1968700000	1968700000	0	
GH 02	Green Tax									
V	P	1000	0	1988499000	1988500000	1988500000	1988500000	1988500000	0	100.00
Total	02	1000	0	1988499000	1988500000	1988500000	1988500000	1988500000	0	
GH 03	Surcharge under Rajasthan Tomp Act									
V	P	1000	0	782399000	782400000	782400000	782400000	782400000	0	100.00
Total	03	1000	0	782399000	782400000	782400000	782400000	782400000	0	
Total	03	3000	0	4739597000	4739600000	4739600000	4739600000	4739600000	0	
Total	797	2000006000	0	2739594000	4739600000	4739600000	4739600000	4739600000	0	
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V	P	12395000	0	3012000	15407000	1363596	1363932	15407336	-336	100.00
Total	01	12395000	0	3012000	15407000	1363596	1363932	15407336	-336	
SH 06	Rajasthan Urban Development Fund (R.U.D.F)									
V	P	1000	0	-1000	0	0				.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07	Urban Affairs Centre									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 07	Urban Affairs Centre									
V	P	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
SH 08	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Local Self Government Department									
V	P	901417000	2211957000	102345000	3215719000	2242632872	136760724	1109846852	2105872148	34.51
Total	01	901417000	2211957000	102345000	3215719000	2242632872	136760724	1109846852	2105872148	
GH 02	Rajasthan Urban Development Fund									
V	P	2000	0	-2000	0	0			0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
Total	08	901419000	2211957000	102343000	3215719000	2242632872	136760724	1109846852	2105872148	
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	51464000	0	-26816000	24648000	3107963	3108205	24648242	-242	100.00
Total	01	51464000	0	-26816000	24648000	3107963	3108205	24648242	-242	
Total	10	51464000	0	-26816000	24648000	3107963	3108205	24648242	-242	
SH 11	Sahabhagita Awas Yojana									
GH 01	Interest Grant									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	11	1000	0	-1000	0	0	0	0	0	
SH 12	Dastkar Yojana									
GH 01	Through the Urban Development Department									
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	12	2000	0	-2000	0	0	0	0	0	
SH 13	Urban Land Ownership Certification Authority and Appellate Tribunal									
GH 01	Urban Land Ownership Certification Authority									
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
GH 02	Appellate Tribunal									
V	P	5000	0	-5000	0	0			0	.00
Total	02	5000	0	-5000	0	0	0	0	0	
Total	13	7000	0	-7000	0	0	0	0	0	
SH 14	Heritage Council and Heritage Authority									
GH 01	Through the Urban Development Department									
V	P	3000	0	-3000	0	0			0	.00
Total	01	3000	0	-3000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 14	Heritage Council and Heritage Authority									
Total	14	3000	0	-3000	0	0	0	0	0	
SH 15	Rajasthan Lake Development Authority									
GH 01	Through the Local Self Government Department									
V P		3300000	0	-1728000	1572000	198936	199136	1572200	-200	100.01
Total	01	3300000	0	-1728000	1572000	198936	199136	1572200	-200	
Total	15	3300000	0	-1728000	1572000	198936	199136	1572200	-200	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V P		141433000	0	-12689000	128744000	10834565	10836754	128746189	-2189	100.00
C P		1000	0	-1000	0	0			0	.00
Total	01	141434000	0	-12690000	128744000	10834565	10836754	128746189	-2189	
Total	16	141434000	0	-12690000	128744000	10834565	10836754	128746189	-2189	
SH 17	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Town Development and Housing Department									
V P		1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	17	1000	0	-1000	0	0	0	0	0	
SH 18	Real Estate (Regulation and Development) Act									
GH 01	Real Estate regulatory Authority-committed									
V P		2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
GH 02	Real Estate Appliate Athority-committed									
V P		2000	0	-2000	0	0			0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
Total	18	4000	0	-4000	0	0	0	0	0	
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									
GH 01	IV Stage - EAP									
V P		2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	19	2000	0	-2000	0	0	0	0	0	
Total	800	1110034000	2211957000	64099000	3386090000	2258137932	152268751	1280220819	2105869181	
Total	80	39265259000	4514639000	-3248876000	40531022000	13493667809	11387784069	38425138260	2105883740	
Total	2217	46108524000	4514639000	-9113763000	41509400000	13514095809	11408212069	39403516260	2105883740	
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									

Month & Year of Account		3 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	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	-2000	0	0		0	.00	
Total	02	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	190	2000	0	-2000	0	0	0	0	0	
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	04	Through the Transport Department								
V	P	206074000	163551000	377791000	747416000	0	747416000	0	100.00	
Total	04	206074000	163551000	377791000	747416000	0	747416000	0	100.00	
Total	07	206074000	163551000	377791000	747416000	0	747416000	0	100.00	
Total	800	206074000	163551000	377791000	747416000	0	747416000	0	100.00	
Total	3055	206076000	163551000	377789000	747416000	0	747416000	0	100.00	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	02	Shahari Jan Sahbhagi Yojana								
V	P	171725000	0	-129990000	41735000	0	-24295587	17439413	24295587	41.79
Total	02	171725000	0	-129990000	41735000	0	-24295587	17439413	24295587	41.79
GH	04	Fire Brigade Services								
V	C	1000	0	-1000	0	0		0	.00	
Total	04	1000	0	-1000	0	0	0	0	0	
GH	05	Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	39561000	0	-39561000	0	0		0	.00	
Total	05	39561000	0	-39561000	0	0	0	0	0	
GH	06	Re-Cycling of Waste Water								
V	P	1000	0	-1000	0	0		0	.00	
Total	06	1000	0	-1000	0	0	0	0	0	
GH	07	Infrastructural Structure of Water Conservation								
V	P	1000	0	-1000	0	0		0	.00	
Total	07	1000	0	-1000	0	0	0	0	0	
Total	01	211289000	0	-169554000	41735000	0	-24295587	17439413	24295587	41.79
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	446485000	0	-320619000	125866000	2698430	2698802	125866372	-372	100.00
Total	07	446485000	0	-320619000	125866000	2698430	2698802	125866372	-372	100.00

Month & Year of Account		3 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	02	Urban Roads and Drains etc. (ROB)								
Total	02	446485000	0	-320619000	125866000	2698430	2698802	125866372	-372	
SH	03	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH	01	Development Works through Local Self Government Department								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	03	2000	0	-2000	0	0	0	0	0	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	606135000	0	1726551000	2332686000	621576000	621576000	2332686000	0	100.00
V	C	2899199000	0	294076000	3193275000	0		3193275000	0	100.00
Total	01	3505334000	0	2020627000	5525961000	621576000	621576000	5525961000	0	
Total	06	3505334000	0	2020627000	5525961000	621576000	621576000	5525961000	0	
Total	800	4163110000	0	1530452000	5693562000	624274430	599979215	5669266785	24295215	
Total	03	4163110000	0	1530452000	5693562000	624274430	599979215	5669266785	24295215	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
V	P	67328000	0	11656000	78984000	300		78983700	300	100.00
V	C	461362000	0	-293879000	167483000	157		167482843	157	100.00
Total	04	528690000	0	-282223000	246467000	457	0	246466543	457	
Total	800	528690000	0	-282223000	246467000	457	0	246466543	457	
Total	04	528690000	0	-282223000	246467000	457	0	246466543	457	
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	01	Purchase of Land through the Chief Town Planner, Jaipur								
V	P	21870000	0	-11870000	10000000	3019366	10000000	16980634	-6980634	169.81
Total	01	21870000	0	-11870000	10000000	3019366	10000000	16980634	-6980634	
SH	02	Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	20000000	0	-19750000	250000	10000043		-9750043	10000043	-3900.02
Total	02	20000000	0	-19750000	250000	10000043	0	-9750043	10000043	
SH	03	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	439984000	0	53639000	493623000	83433691.5	71994706	482184014.5	11438985.5	97.68
C	P	1000	0	-1000	0	0		0	0	.00
Total	03	439985000	0	53638000	493623000	83433691.5	71994706	482184014.5	11438985.5	

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	04	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	4950000000	0	-2501497000	2448503000	465582081	465581716	2448502635	365	100.00
Total	04	4950000000	0	-2501497000	2448503000	465582081	465581716	2448502635	365	
SH	05	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Jaipur Smart City								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Udaipur Smart City								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH	04	Kota Smart City								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	05	4000	0	-4000	0	0	0	0	0	
SH	06	Development of Main Cities through the R.U.I.D.P. third phase								
GH	01	Programme Loan								
V	P	1650000000	0	-243358000	1406642000	277794829	270694379	1399541550	7100450	99.50
Total	01	1650000000	0	-243358000	1406642000	277794829	270694379	1399541550	7100450	
Total	06	1650000000	0	-243358000	1406642000	277794829	270694379	1399541550	7100450	
SH	07	Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH	01	IV stage(EAP)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	07	1000	0	-1000	0	0	0	0	0	
Total	050	7081860000	0	-2722842000	4359018000	839830010.5	818270801	4337458790.5	21559209.5	
MI	051	Construction								
SH	01	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Jaipur Smart City								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Udaipur Smart City								

Month & Year of Account		3 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4217		Capital Outlay on Urban Development								
SM 60		Other Urban Development Schemes								
MI 051		Construction								
SH 01		Smart City								
GH 03		Udaipur Smart City								
V	C	1000	0	-1000	0	0		0	.00	
Total	03	1000	0	-1000	0	0	0	0		
GH 04		Kota Smart City								
V	C	1000	0	-1000	0	0		0	.00	
Total	04	1000	0	-1000	0	0	0	0		
Total	01	4000	0	-4000	0	0	0	0		
Total	051	4000	0	-4000	0	0	0	0		
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	-1000	0	0		0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	01	1000	0	-1000	0	0	0	0		
SH 03		Rajasthan Transport Infrastructure Development Fund								
GH 01		Jaipur Metro Rail Cooperation Limited								
V	P	1000	0	-1000	0	0		0	.00	
Total	01	1000	0	-1000	0	0	0	0		
GH 02		Jaipur City Transport Services Limited								
V	P	1000	0	-1000	0	0		0	.00	
Total	02	1000	0	-1000	0	0	0	0		
GH 03		Ajmer City Transport Services Limited								
V	P	1000	0	-1000	0	0		0	.00	
Total	03	1000	0	-1000	0	0	0	0		
Total	03	3000	0	-3000	0	0	0	0		
SH 04		Smart City Yojana								
GH 01		Ajmer Smart City Corporation Limited								
V	P	352000000	0	-352000000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	01	352001000	0	-352001000	0	0	0	0		
GH 02		Jaipur Smart City Corporation Limited								
V	C	1000	0	-1000	0	0		0	.00	
Total	02	1000	0	-1000	0	0	0	0		
GH 03		Udaipur Smart City Corporation Limited								
V	C	1000	0	-1000	0	0		0	.00	
Total	03	1000	0	-1000	0	0	0	0		
GH 04		Kota Smart City Corporation Limited								

Month & Year of Account		3 2019										
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4217	Capital Outlay on Urban Development										
SM	60	Other Urban Development Schemes										
MI	190	Investment in Public Sector and other Undertakings										
SH	04	Smart City Yojana										
GH	04	Kota Smart City Corporation Limited										
V	P	346000000	0	-346000000	0	0			0		.00	
V	C	1000	0	-1000	0	0			0		.00	
Total	04	346001000	0	-346001000	0	0	0	0	0	0		
Total	04	698004000	0	-698004000	0	0	0	0	0	0		
Total	190	698008000	0	-698008000	0	0	0	0	0	0		
Total	60	7779872000	0	-3420854000	4359018000	839830010.5	818270801	4337458790.5	21559209.5			
Total	4217	12471672000	0	-2172625000	10299047000	1464104897.5	1418250016	10253192118.5	45854881.5			
MH	5055	Capital Outlay on Road Transport										
MI	190	Investment in Public Sector and Other Undertakings										
SH	02	Rajasthan Infrastructure Transport Development Fund										
GH	01	Rajasthan State Road Transport Corporation										
V	P	1000	0	-1000	0	0			0		.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
Total	02	1000	0	-1000	0	0	0	0	0	0		
Total	190	1000	0	-1000	0	0	0	0	0	0		
Total	5055	1000	0	-1000	0	0	0	0	0	0		
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	-1000	0	0			0		.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
GH	02	Municipalities/ Municipal Council, Bharatpur										
V	P	1000	0	-1000	0	0			0		.00	
Total	02	1000	0	-1000	0	0	0	0	0	0		
GH	03	Municipalities/ Municipal Council, Dholpur										
V	P	1000	0	-1000	0	0			0		.00	
Total	03	1000	0	-1000	0	0	0	0	0	0		
GH	04	Municipalities/ Municipal Council, Sawaimadhopur										
V	P	1000	0	-1000	0	0			0		.00	
Total	04	1000	0	-1000	0	0	0	0	0	0		
GH	05	Municipalities/ Municipal Council, Karauli										
V	P	1000	0	-1000	0	0			0		.00	
Total	05	1000	0	-1000	0	0	0	0	0	0		
GH	06	Municipalities/ Municipal Council, Jhalawar										

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 06		Municipalities/ Municipal Council, Jhalawar								
V	P	1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
GH 07		Municipalities/ Municipal Council, Rajsamand								
V	P	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH 08		Municipalities/ Municipal Council, Baran								
V	P	1000	0	-1000	0	0			0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
GH 09		Municipalities/ Municipal Council, Bundi								
V	P	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH 10		Municipalities/ Municipal Council, Chittorgarh								
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 11		Municipalities/ Municipal Council, Jaisalmer								
V	P	1000	0	-1000	0	0			0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
GH 12		Municipalities/ Municipal Council, Barmer								
V	P	1000	0	-1000	0	0			0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
GH 13		Municipalities/ Municipal Council, Sikar								
V	P	1000	0	-1000	0	0			0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH 14		Municipalities/ Municipal Council, Nagaur								
V	P	1000	0	-1000	0	0			0	.00
Total	14	1000	0	-1000	0	0	0	0	0	
GH 15		Municipalities/ Municipal Council, Churu								
V	P	1000	0	-1000	0	0			0	.00
Total	15	1000	0	-1000	0	0	0	0	0	
Total	01	15000	0	-15000	0	0	0	0	0	
Total	192	15000	0	-15000	0	0	0	0	0	
Total	03	15000	0	-15000	0	0	0	0	0	
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								

Month & Year of Account		3 2019								
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	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Rajasthan Infrastructure Transport Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Jaipur City Transport Services Limited								
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Ajmer City Transport Services Limited								
V	P	1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	02	3000	0	-3000	0	0	0	0	0	
SH	03	Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B)								
GH	01	Asian Development Bank Loans								
V	P	2000000000	0	-206460000	1793540000	360614303	360614000	1793539697	303	100.00
Total	01	2000000000	0	-206460000	1793540000	360614303	360614000	1793539697	303	
GH	02	Loans of State Government								
V	P	1000	0	56956000	56957000	0		56957000	0	100.00
Total	02	1000	0	56956000	56957000	0	0	56957000	0	
Total	03	2000001000	0	-149504000	1850497000	360614303	360614000	1850496697	303	
SH	04	Smart City Yojana								
GH	01	Ajmer Smart City Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Jaipur Smart City Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Udaipur Smart City Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH	04	Kota Smart City Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	04	4000	0	-4000	0	0	0	0	0	

Month & Year of Account		3 2019								
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	2000009000	0	-149512000	1850497000	360614303	360614000	1850496697	303	
MI 191	Loans to Municipal Corporation									
SH 01	Rajasthan Infrastructure Transport Development Fund									
GH 01	Municipal Corporation, Jodhpur									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Municipal Corporation, Kota									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	191	2000	0	-2000	0	0	0	0	0	
MI 800	Other Loans									
SH 04	Loans to various Development Authorities									
GH 01	Loans to Jaipur Development Authority									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Loans to Jodhpur Development Authority									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
Total	04	3000	0	-3000	0	0	0	0	0	
SH 05	Loan to Urban Improvement Trusts (U.I.T.)									
GH 01	U.I.T. Alwar									
V	P	0	1000	-1000	0	0			0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	05	0	1000	-1000	0	0	0	0	0	
Total	800	3000	1000	-4000	0	0	0	0	0	
Total	60	2000014000	1000	-149518000	1850497000	360614303	360614000	1850496697	303	
Total	6217	2000029000	1000	-149533000	1850497000	360614303	360614000	1850496697	303	
MH 7055	Loans for Road Transport									
MI 190	Loans to Public Sector and other Undertakings									
SH 01	Rajasthan Infrastructure Transport Development Fund									
GH 01	Rajasthan State Road Transport Corporation Limited									
V	P	300000000	0	400000000	700000000	0		700000000	0	100.00
Total	01	300000000	0	400000000	700000000	0	0	700000000	0	
Total	01	300000000	0	400000000	700000000	0	0	700000000	0	

Month & Year of Account		3 2019								
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	300000000	0	400000000	700000000	0	0	700000000	0	
Total	7055	300000000	0	400000000	700000000	0	0	700000000	0	
Total	029	61086302000	4678191000	-10658133000	55106360000	15338815009.5	13187076085	52954621075.5	2151738924.5	
Month & Year of Account		3 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	796	Tribal Area Sub-plan								
SH	02	Village Court								
V	P	37543000	0	348000	37891000	3543159.03	3523287	37871127.97	19872.03	99.95
Total	02	37543000	0	348000	37891000	3543159.03	3523287	37871127.97	19872.03	
Total	796	37543000	0	348000	37891000	3543159.03	3523287	37871127.97	19872.03	
Total	2014	37543000	0	348000	37891000	3543159.03	3523287	37871127.97	19872.03	
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	-3000	0	0	0	0	0	.00
Total	01	3000	0	-3000	0	0	0	0	0	
Total	01	3000	0	-3000	0	0	0	0	0	
Total	796	3000	0	-3000	0	0	0	0	0	
Total	2029	3000	0	-3000	0	0	0	0	0	
MH	2040	Taxes on Sales, Trade etc.								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	01	Special Incentive Package								
V	P	97000000	0	0	97000000	0	0	97000000	0	100.00
Total	01	97000000	0	0	97000000	0	0	97000000	0	
GH	02	Interest Grant								
V	P	113200000	0	-243000	112957000	738617	738281	112956664	336	100.00
Total	02	113200000	0	-243000	112957000	738617	738281	112956664	336	
Total	01	210200000	0	-243000	209957000	738617	738281	209956664	336	
Total	796	210200000	0	-243000	209957000	738617	738281	209956664	336	
Total	2040	210200000	0	-243000	209957000	738617	738281	209956664	336	

Month & Year of Account		3 2019								
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	39676000	0	-39442000	234000	234000	72260	72260	161740	30.88
Total	01	39676000	0	-39442000	234000	234000	72260	72260	161740	
Total	796	39676000	0	-39442000	234000	234000	72260	72260	161740	
Total	2041	39676000	0	-39442000	234000	234000	72260	72260	161740	
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	-387000	287000	191167	191666	287499	-499	100.17
Total	09	674000	0	-387000	287000	191167	191666	287499	-499	
Total	01	674000	0	-387000	287000	191167	191666	287499	-499	
Total	001	674000	0	-387000	287000	191167	191666	287499	-499	
Total	80	674000	0	-387000	287000	191167	191666	287499	-499	
Total	2059	674000	0	-387000	287000	191167	191666	287499	-499	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	02	For Children of Scheduled Tribes								
V	P	166000000	0	-23700000	142300000	56112402	55417352	141604950	695050	99.51
Total	02	166000000	0	-23700000	142300000	56112402	55417352	141604950	695050	
Total	08	166000000	0	-23700000	142300000	56112402	55417352	141604950	695050	
Total	109	166000000	0	-23700000	142300000	56112402	55417352	141604950	695050	
MI	111	Sarva Shiksha Abhiyan								
SH	03	Sub-plan for Tribal Area (Education Guarantee Scheme)								
V	P	3782000000	0	-657217000	3124783000	201045488.57	200207870.34	3123945381.77	837618.23	99.97
V	C	6048001000	0	-118893000	5929108000	1117831385.08	1116346465.66	5927623080.58	1484919.42	99.97
Total	03	9830001000	0	-776110000	9053891000	1318876873.65	1316554336	9051568462.35	2322537.65	
Total	111	9830001000	0	-776110000	9053891000	1318876873.65	1316554336	9051568462.35	2322537.65	
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats								
SH	08	Upper Elementary Schools in tribal areas (Boys)								
GH	01	Establishment Expenditure								
V	P	10002000	0	2043000	12045000	1466699	1466984	12045285	-285	100.00
Total	01	10002000	0	2043000	12045000	1466699	1466984	12045285	-285	
GH	02	Operational Charges of Schools for Boys-Committed								
V	P	480952000	0	37526000	518478000	54003915	53913608	518387693	90307	99.98
C	P	1000	0	-1000	0	0			0	.00

Month & Year of Account		3 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats								
SH	08	Upper Elementary Schools in tribal areas (Boys)								
GH	02	Operational Charges of Schools for Boys-Committed								
Total	02	480953000	0	37525000	518478000	54003915	53913608	518387693	90307	
Total	08	490955000	0	39568000	530523000	55470614	55380592	530432978	90022	
SH	09	Upper Elementary Schools in tribal areas (Girls)								
GH	01	Establishment Expenditure								
V	P	702000	0	-702000	0	0			0	.00
Total	01	702000	0	-702000	0	0	0	0	0	
GH	02	Operational Chargs of Schools for Girls-Committed								
V	P	70182000	0	22289000	92471000	12254563	12254433	92470870	130	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	02	70183000	0	22288000	92471000	12254563	12254433	92470870	130	
Total	09	70885000	0	21586000	92471000	12254563	12254433	92470870	130	
SH	15	Grant to Panchayat Samitis for Elementary Schools in tribal areas								
GH	01	School Operational Chargs-Committed								
V	P	3003000000	0	-530673000	2472327000	174997000	174627000	2471957000	370000	99.99
Total	01	3003000000	0	-530673000	2472327000	174997000	174627000	2471957000	370000	
Total	15	3003000000	0	-530673000	2472327000	174997000	174627000	2471957000	370000	
Total	197	3564840000	0	-469519000	3095321000	242722177	242262025	3094860848	460152	
MI	796	Tribal Area Sub-plan								
SH	02	Elementary Schools for boys								
V	P	3000	0	-3000	0	0			0	.00
Total	02	3000	0	-3000	0	0	0	0	0	
SH	04	Upper Elementary boys school-Committed								
V	P	6000	0	-6000	0	0			0	.00
C	P	1000	0	-1000	0	0			0	.00
Total	04	7000	0	-7000	0	0	0	0	0	
SH	05	Upper Elementary girls school-Committed								
V	P	7000	0	-7000	0	0			0	.00
C	P	1000	0	-1000	0	0			0	.00
Total	05	8000	0	-8000	0	0	0	0	0	
SH	08	Operation/establishment of hostels/schools through the Tribal Area Development Department								
GH	02	Operation of Ashram Hostels								
V	P	770643000	0	-66297000	704346000	105064458.5	98626503	697908044.5	6437955.5	99.09
Total	02	770643000	0	-66297000	704346000	105064458.5	98626503	697908044.5	6437955.5	
GH	03	Operation of Maa-badi Centres								
V	P	518200000	0	-78951000	439249000	99209571	99209410	439248839	161	100.00
Total	03	518200000	0	-78951000	439249000	99209571	99209410	439248839	161	

Month & Year of Account		3 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 796	Tribal Area Sub-plan									
SH 08	Operation/establishment of hostels/schools through the Tribal Area Development Department									
GH 04	Distribution of Bicycles to Hostellers									
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	08	1288844000	0	-145249000	1143595000	204274029.5	197835913	1137156883.5	6438116.5	
SH 09	Distribution of Laptop									
V	P	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
SH 10	Widow and Separated Mukhyamantri Sambal Yojana									
V	P	700000	0	-637000	63000	63000	63000	63000	0	100.00
Total	10	700000	0	-637000	63000	63000	63000	63000	0	
SH 11	Reimbursement of fees to private schools under Right to Education									
V	P	630000000	0	-230125000	399875000	27482754	26861543	399253789	621211	99.84
Total	11	630000000	0	-230125000	399875000	27482754	26861543	399253789	621211	
SH 12	Mid day Meal									
GH 01	Operational and Activities									
V	P	640000000	0	-321190000	318810000	73405000	73405000	318810000	0	100.00
V	C	979000000	0	-325824000	653176000	289815567	289815518	653175951	49	100.00
Total	01	1619000000	0	-647014000	971986000	363220567	363220518	971985951	49	
Total	12	1619000000	0	-647014000	971986000	363220567	363220518	971985951	49	
SH 13	For Elementary Schools									
GH 01	Operational Charges of Schools for Boys - Committed									
V	P	5000	0	-5000	0	0			0	.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	6000	0	-6000	0	0	0	0	0	
Total	13	6000	0	-6000	0	0	0	0	0	
SH 14	Rajasthan Milk Nutrition Programme (Mid day Meal)									
GH 01	Milk Nutrition to students									
V	P	350000000	0	585000000	935000000	240942000	240942000	935000000	0	100.00
Total	01	350000000	0	585000000	935000000	240942000	240942000	935000000	0	
Total	14	350000000	0	585000000	935000000	240942000	240942000	935000000	0	
Total	796	3888569000	0	-438050000	3450519000	835982350.5	828922974	3443459623.5	7059376.5	
Total	01	17449410000	0	-1707379000	15742031000	2453693803.15	2443156687	15731493883.85	10537116.15	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 06	Pre-matric Scholarships to students of Scheduled Tribes									
GH 02	Pre-matric Scholarships									
V	P	284000000	0	174864000	458864000	162007971	149947078	446803107	12060893	97.37

Month & Year of Account		3 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 107	Scholarships									
SH 06	Pre-matric Scholarships to students of Scheduled Tribes									
GH 02	Pre-matric Scholarships									
V	C	300000000	0	133805000	433805000	8248604	8066072	433622468	182532	99.96
Total	02	584000000	0	308669000	892669000	170256575	158013150	880425575	12243425	
Total	06	584000000	0	308669000	892669000	170256575	158013150	880425575	12243425	
Total	107	584000000	0	308669000	892669000	170256575	158013150	880425575	12243425	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 03	Madhyamik Shiksha Abhiyan- for Scheduled Tribes									
V	P	361801000	0	-42096000	319705000	30520268.4	30494265	319678996.6	26003.4	99.99
V	C	542702000	0	-3210000	539492000	75446949.6	75261316	539306366.4	185633.6	99.97
Total	03	904503000	0	-45306000	859197000	105967218	105755581	858985363	211637	
Total	07	904503000	0	-45306000	859197000	105967218	105755581	858985363	211637	
SH 08	Girls Hostel									
GH 03	Girls Hostel for Scheduled Tribes									
V	P	13514000	0	0	13514000	0		13514000	0	100.00
V	C	20273000	0	-1000	20272000	0		20272000	0	100.00
Total	03	33787000	0	-1000	33786000	0	0	33786000	0	
Total	08	33787000	0	-1000	33786000	0	0	33786000	0	
SH 09	Model Schools									
GH 03	Model Schools- for Scheduled Tribes									
V	P	231301000	0	-15001000	216300000	35848000	35848000	216300000	0	100.00
Total	03	231301000	0	-15001000	216300000	35848000	35848000	216300000	0	
Total	09	231301000	0	-15001000	216300000	35848000	35848000	216300000	0	
Total	109	1169591000	0	-60308000	1109283000	141815218	141603581	1109071363	211637	
MI 796	Tribal Area Sub-plan									
SH 01	Inspection									
V	P	1000000	0	-688000	312000	-455		312455	-455	100.15
Total	01	1000000	0	-688000	312000	-455	0	312455	-455	
SH 02	Government Secondary Schools									
GH 01	Boys School									
V	P	3006396000	0	430471000	3436867000	304202479	302959125	3435623646	1243354	99.96
V	C	1100000	0	-1100000	0	0		0	0	.00
Total	01	3007496000	0	429371000	3436867000	304202479	302959125	3435623646	1243354	
GH 02	Girls School									
V	P	330279000	0	-13231000	317048000	25361452	25354578	317041126	6874	100.00
Total	02	330279000	0	-13231000	317048000	25361452	25354578	317041126	6874	
GH 03	Vocational Education									

Month & Year of Account		3 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 02	Government Secondary Schools									
GH 03	Vocational Education									
V P		43140000	0	-1000	43139000	0	43139000	0	100.00	
V C		64713000	0	-1000	64712000	0	64712000	0	100.00	
Total	03	107853000	0	-2000	107851000	0	0	107851000	0	
GH 06	Operational Charges of Schools for boys-Committed									
V P		5815260000	0	-1533818000	4281442000	332619909	331640180	4280462271	979729	99.98
Total	06	5815260000	0	-1533818000	4281442000	332619909	331640180	4280462271	979729	
GH 07	Operational Charges of Schools for Girls-Committed									
V P		455287000	0	16363000	471650000	36756061.5	36756231	471650169.5	-169.5	100.00
Total	07	455287000	0	16363000	471650000	36756061.5	36756231	471650169.5	-169.5	
Total	02	9716175000	0	-1101317000	8614858000	698939901.5	696710114	8612628212.5	2229787.5	
SH 04	Gargi/Incentive award to girls students of Scheduled Tribes area									
V P		64800000	0	0	64800000	0	64800000	0	100.00	
Total	04	64800000	0	0	64800000	0	0	64800000	0	
SH 05	Bank F.D. to girls student studying in class X-XII in Kasturba Gandhi School of Scheduled Tribes area									
V P		14000	0	-14000	0	0	0	0	0	.00
Total	05	14000	0	-14000	0	0	0	0	0	
SH 06	Merit Promotion Scholarship to class X girls students of Scheduled Tribes of rural areas									
V P		1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07	Vehicle rent for Offices of Deputy Director and District Education Officer of Scheduled Tribes area									
V P		1215000	0	-52000	1163000	288898	288990	1163092	-92	100.01
Total	07	1215000	0	-52000	1163000	288898	288990	1163092	-92	
SH 08	Operation of District Computer Centres of Scheduled Tribes area									
V P		1000	0	-1000	0	0	0	0	0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
SH 09	Operation of girls hostels of Scheduled Tribes area									
V P		320000	0	-20000	300000	142371	142288	299917	83	99.97
Total	09	320000	0	-20000	300000	142371	142288	299917	83	
SH 10	Communication Information and Technological Education in schools of Scheduled Tribes area									
V P		20800000	0	-14249000	6551000	0	6551000	0	100.00	
V C		31200000	0	-14206000	16994000	0	16994000	0	100.00	
Total	10	52000000	0	-28455000	23545000	0	0	23545000	0	
SH 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									

Month & Year of Account		3 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									
V	P	135000000	0	10972000	145972000	10983895	10983673	145971778	222	100.00
Total	11	135000000	0	10972000	145972000	10983895	10983673	145971778	222	
SH 12	Distribution of transport voucher to girls students of rural area of Scheduled Tribes area									
V	P	24300000	0	-24300000	0	0	0	0	0	.00
Total	12	24300000	0	-24300000	0	0	0	0	0	
SH 13	Accidental Insurance Scheme to boys/girls of Scheduled Tribes area									
V	P	3468000	0	0	3468000	0	0	3468000	0	100.00
Total	13	3468000	0	0	3468000	0	0	3468000	0	
SH 14	Cultural Education Tour for children of Scheduled Tribes area									
V	P	337000	0	-72000	265000	217530	217458	264928	72	99.97
Total	14	337000	0	-72000	265000	217530	217458	264928	72	
SH 16	Computerisation of Education Department of Scheduled Tribes area									
V	P	405000	0	-282000	123000	58183	58108	122925	75	99.94
Total	16	405000	0	-282000	123000	58183	58108	122925	75	
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of private schools									
V	P	50740000	0	-1758000	48982000	5710371	5707954	48979583	2417	100.00
Total	01	50740000	0	-1758000	48982000	5710371	5707954	48979583	2417	
GH 02	Operation of Sports Hostels									
V	P	57730000	0	-15380000	42350000	4599246	4589533	42340287	9713	99.98
Total	02	57730000	0	-15380000	42350000	4599246	4589533	42340287	9713	
GH 03	Operation of Residential Schools									
V	P	63330000	0	6556000	69886000	7339868	7338309	69884441	1559	100.00
Total	03	63330000	0	6556000	69886000	7339868	7338309	69884441	1559	
GH 04	Academic catalyst to secondary education level boys-girls students									
V	P	192900000	0	57926000	250826000	78641651	78579966	250764315	61685	99.98
Total	04	192900000	0	57926000	250826000	78641651	78579966	250764315	61685	
GH 05	Distribution Scheme of Bicycles to Hostellers									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	17	364701000	0	47343000	412044000	96291136	96215762	411968626	75374	
SH 18	Distribution of Laptop									
V	P	111000000	0	0	111000000	1870900	1870900	111000000	0	100.00
Total	18	111000000	0	0	111000000	1870900	1870900	111000000	0	
SH 19	Residential School									
V	P	1000	0	-1000	0	0	0	0	0	.00

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 19	Residential School									
Total	19	1000	0	-1000	0	0	0	0	0	
SH 23	Grants to schools under Private Partnership Scheme (P.P.P.Scheme)									
GH 01	Private school									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	23	1000	0	-1000	0	0	0	0	0	
SH 24	Inspection									
GH 01	Establishment Chargs of Inspection Offices-Committed									
V	P	40519000	0	-22610000	17909000	1290595	1290866	17909271	-271	100.00
Total	01	40519000	0	-22610000	17909000	1290595	1290866	17909271	-271	
Total	24	40519000	0	-22610000	17909000	1290595	1290866	17909271	-271	
SH 25	Chief Minister Copartnership School development Scheme									
GH 01	Infrastructure development in Schools									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	25	1000	0	-1000	0	0	0	0	0	
Total	796	10515259000	0	-1119500000	9395759000	810082954.5	807778159	9393454204.5	2304795.5	
Total	02	12268850000	0	-871139000	11397711000	1122154747.5	1107394890	11382951142.5	14759857.5	
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									
V	P	130761000	0	-29350000	101411000	21346827	21332047	101396220	14780	99.99
Total	01	130761000	0	-29350000	101411000	21346827	21332047	101396220	14780	
SH 02	Basic Training College of Scheduled Tribes area									
V	P	842000	0	-371000	471000	35967	35898	470931	69	99.99
V	C	1260000	0	-551000	709000	53599	53847	709248	-248	100.03
Total	02	2102000	0	-922000	1180000	89566	89745	1180179	-179	
SH 03	Assistance to Non-government Colleges and Institutions of Scheduled Tribes area									
V	P	3001000	0	-3001000	0	0			0	.00
Total	03	3001000	0	-3001000	0	0	0	0	0	
SH 04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of College Hostels									
V	P	13868000	0	253000	14121000	1536772	1504287	14088515	32485	99.77
Total	01	13868000	0	253000	14121000	1536772	1504287	14088515	32485	
GH 02	Academic catalyst to college level boys and girls									
V	P	181900000	0	18084000	199984000	15849000	15725000	199860000	124000	99.94

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		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	796	Tribal Area Sub-plan								
SH	04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)								
GH	02	Academic catalyst to college level boys and girls								
Total	02	181900000	0	18084000	199984000	15849000	15725000	199860000	124000	
Total	04	195768000	0	18337000	214105000	17385772	17229287	213948515	156485	
SH	05	Chief Minister Higher Education Scholarship								
V	P	125000000	0	-12910000	112090000	108971900	105798900	108917000	3173000	97.17
Total	05	125000000	0	-12910000	112090000	108971900	105798900	108917000	3173000	
SH	07	Grants to Non-government Training College								
V	P	1459000	0	-1059000	400000	0		400000	0	100.00
V	C	8604000	0	-8004000	600000	0		600000	0	100.00
Total	07	10063000	0	-9063000	1000000	0	0	1000000	0	
SH	09	Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes								
V	P	20280000	0	-817000	19463000	6350000	6350000	19463000	0	100.00
V	C	30420000	0	-1225000	29195000	9525000	9525000	29195000	0	100.00
Total	09	50700000	0	-2042000	48658000	15875000	15875000	48658000	0	
SH	10	Scooty Distribution Scheme								
GH	01	Scooty Distribution to Meritorious Girls Student								
V	P	15000000	0	-4940000	10060000	-200		10060200	-200	100.00
Total	01	15000000	0	-4940000	10060000	-200	0	10060200	-200	
Total	10	15000000	0	-4940000	10060000	-200	0	10060200	-200	
SH	11	Government Colleges (for men)								
GH	01	Operational Charges of Government College-Committed								
V	P	357932000	0	-34640000	323292000	59493565	59478136	323276571	15429	100.00
Total	01	357932000	0	-34640000	323292000	59493565	59478136	323276571	15429	
Total	11	357932000	0	-34640000	323292000	59493565	59478136	323276571	15429	
SH	12	Govind Guru Tribal University, Banswara								
GH	01	Grants-in-aid to Govind Guru Tribal University								
V	P	82500000	0	-35200000	47300000	16728000	16728000	47300000	0	100.00
Total	01	82500000	0	-35200000	47300000	16728000	16728000	47300000	0	
Total	12	82500000	0	-35200000	47300000	16728000	16728000	47300000	0	
Total	796	972827000	0	-113731000	859096000	239890430	236531115	855736685	3359315	
Total	03	972827000	0	-113731000	859096000	239890430	236531115	855736685	3359315	
SM	04	Adult Education								
MI	796	Tribal Area Sub-plan								
SH	01	Literacy and Continuous Education								
V	P	3201000	0	-486000	2715000	163539	163101	2714562	438	99.98
Total	01	3201000	0	-486000	2715000	163539	163101	2714562	438	

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		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 02	Sakshar Bharat									
V	P	24147000	0	-24147000	0	0			0	.00
V	C	36221000	0	-36221000	0	0			0	.00
Total	02	60368000	0	-60368000	0	0	0	0	0	
SH 03	Mahila Shikshan Vihar									
V	P	300000	0	93000	393000	133351	133439	393088	-88	100.02
Total	03	300000	0	93000	393000	133351	133439	393088	-88	
SH 04	Operation of Mahatma Gandhi library and reading room									
V	P	13300000	0	-12161000	1139000	743866	743794	1138928	72	99.99
Total	04	13300000	0	-12161000	1139000	743866	743794	1138928	72	
SH 05	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	6539000	0	-1181000	5358000	394968	395678	5358710	-710	100.01
Total	01	6539000	0	-1181000	5358000	394968	395678	5358710	-710	
Total	05	6539000	0	-1181000	5358000	394968	395678	5358710	-710	
Total	796	83708000	0	-74103000	9605000	1435724	1436012	9605288	-288	
Total	04	83708000	0	-74103000	9605000	1435724	1436012	9605288	-288	
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V	P	86200000	0	-6684000	79516000	6027976	6027622	79515646	354	100.00
Total	01	86200000	0	-6684000	79516000	6027976	6027622	79515646	354	
SH 02	Sanskrit College									
V	P	4000	0	-4000	0	0	0	0	0	.00
Total	02	4000	0	-4000	0	0	0	0	0	
SH 03	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director, Sanskrit Education									
V	P	25000	0	-8000	17000	17000	16500	16500	500	97.06
Total	01	25000	0	-8000	17000	17000	16500	16500	500	
Total	03	25000	0	-8000	17000	17000	16500	16500	500	
SH 04	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	4200000	0	-1849000	2351000	1417943	1417757	2350814	186	99.99
Total	04	4200000	0	-1849000	2351000	1417943	1417757	2350814	186	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	34109000	0	-4980000	29129000	2664800	2664643	29128843	157	100.00
Total	01	34109000	0	-4980000	29129000	2664800	2664643	29128843	157	
Total	05	34109000	0	-4980000	29129000	2664800	2664643	29128843	157	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	796	Tribal Area Sub-plan								
SH	06	Sanskrit College								
GH	01	Establishment Expenditure-Committed								
V	P	10757000	0	-3351000	7406000	504192	504222	7406030	-30	100.00
Total	01	10757000	0	-3351000	7406000	504192	504222	7406030	-30	
Total	06	10757000	0	-3351000	7406000	504192	504222	7406030	-30	
Total	796	135295000	0	-16876000	118419000	10631911	10630744	118417833	1167	
Total	05	135295000	0	-16876000	118419000	10631911	10630744	118417833	1167	
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	03	District Education and Training								
V	P	29675000	0	-4672000	25003000	3502525	3502171	25002646	354	100.00
V	C	43232000	0	-3751000	39481000	2065909	2066048	39481139	-139	100.00
Total	03	72907000	0	-8423000	64484000	5568434	5568219	64483785	215	
SH	11	Block Institute for Teachers Education (BITES)								
V	P	1206000	0	-1206000	0	0	0	0	0	.00
V	C	1804000	0	-1804000	0	0	0	0	0	.00
Total	11	3010000	0	-3010000	0	0	0	0	0	
SH	12	District Education and Training School(Primary Level)								
GH	01	Operational Chargesof Training Schools-Committed								
V	P	4065000	0	-940000	3125000	196723	196442	3124719	281	99.99
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	4066000	0	-941000	3125000	196723	196442	3124719	281	
Total	12	4066000	0	-941000	3125000	196723	196442	3124719	281	
SH	13	Assistance to Rajasthan State Educational Research and Training Council, Udaipur								
GH	01	Through Elementary Education Department								
V	P	0	3000	-3000	0	0	0	0	0	.00
V	C	0	3000	-3000	0	0	0	0	0	.00
Total	01	0	6000	-6000	0	0	0	0	0	
Total	13	0	6000	-6000	0	0	0	0	0	
Total	796	79983000	6000	-12380000	67609000	5765157	5764661	67608504	496	
Total	80	79983000	6000	-12380000	67609000	5765157	5764661	67608504	496	
Total	2202	30990073000	6000	-2795608000	28194471000	3833571772.65	3804914109	28165813336.35	28657663.65	
MH	2203	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	02	Grants for Technical Education Quality Reform Programme								
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	02	2000	0	-2000	0	0	0	0	0	

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		O	S	R	T					
MH 2203	Technical Education									
MI 796	Tribal Area Sub-plan									
SH 03	Community Development through the Director, Polytechnic									
V	C	1267000	0	-1048000	219000	10225	11121	219896	-896	100.41
Total	03	1267000	0	-1048000	219000	10225	11121	219896	-896	
SH 04	Polytechnic schools for tribal abundance area									
V	P	1500000	0	533000	2033000	1235487	1235120	2032633	367	99.98
Total	04	1500000	0	533000	2033000	1235487	1235120	2032633	367	
SH 05	Grants to Engineering College, Banswara									
V	P	3000000	0	-3000000	0	0	0	0	0	.00
Total	05	3000000	0	-3000000	0	0	0	0	0	
SH 06	Grants to Engineering Ccollege Jhalawar									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07	Scholarship for students of National level Institutions									
V	P	11866000	0	-11582000	284000	54793	54961	284168	-168	100.06
Total	07	11866000	0	-11582000	284000	54793	54961	284168	-168	
Total	796	17636000	0	-15100000	2536000	1300505	1301202	2536697	-697	
Total	2203	17636000	0	-15100000	2536000	1300505	1301202	2536697	-697	
MH 2204	Sports and Youth Services									
MI 796	Tribal Area Sub-plan									
SH 02	Grants to Rajasthan Sports Council									
V	P	45925000	0	-14597000	31328000	31328000	31328000	31328000	0	100.00
Total	02	45925000	0	-14597000	31328000	31328000	31328000	31328000	0	
SH 05	Corporal Education School									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH 07	Bharat Scouts and Guides									
V	P	4478000	0	-1578000	2900000	656000	656000	2900000	0	100.00
Total	07	4478000	0	-1578000	2900000	656000	656000	2900000	0	
Total	796	50404000	0	-16176000	34228000	31984000	31984000	34228000	0	
Total	2204	50404000	0	-16176000	34228000	31984000	31984000	34228000	0	
MH 2205	Art and Culture									
MI 796	Tribal Area Sub-plan									
SH 01	Public Library									
V	P	127000	0	-6000	121000	17058	16800	120742	258	99.79
Total	01	127000	0	-6000	121000	17058	16800	120742	258	
SH 02	Rajasthan Heritage Protection and Promotion Authority, Jaipur									
V	P	39131000	0	0	39131000	0	0	39131000	0	100.00
Total	02	39131000	0	0	39131000	0	0	39131000	0	
Total	796	39258000	0	-6000	39252000	17058	16800	39251742	258	

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		O	S	R	T					
MH	2205	Art and Culture								
Total	2205	39258000	0	-6000	39252000	17058	16800	39251742	258	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	02	Tribal Area Sub Plan - Block level Establishment								
GH	01	Primary Health Centres								
V	P	456655000	1000	70387000	527043000	73131305	72952549	526864244	178756	99.97
Total	01	456655000	1000	70387000	527043000	73131305	72952549	526864244	178756	
GH	03	Health Sub-centres								
V	P	231434000	0	99499000	330933000	67792020	67791373	330932353	647	100.00
Total	03	231434000	0	99499000	330933000	67792020	67791373	330932353	647	
GH	04	Primary Health Centre - Committed								
V	P	521884000	0	-31736000	490148000	55859817	55781796	490069979	78021	99.98
Total	04	521884000	0	-31736000	490148000	55859817	55781796	490069979	78021	
Total	02	1209973000	1000	138150000	1348124000	196783142	196525718	1347866576	257424	
Total	197	1209973000	1000	138150000	1348124000	196783142	196525718	1347866576	257424	
MI	796	Tribal Area Sub-plan								
SH	02	Other Hospitals								
V	P	86472000	0	-19867000	66605000	8293911	8294291	66605380	-380	100.00
Total	02	86472000	0	-19867000	66605000	8293911	8294291	66605380	-380	
SH	05	Community Health Centres								
V	P	201479000	1000	21729000	223209000	18036607	18025860	223198253	10747	100.00
Total	05	201479000	1000	21729000	223209000	18036607	18025860	223198253	10747	
SH	06	General Nurses Training - Committed								
V	P	4256000	0	-1593000	2663000	189932	180827	2653895	9105	99.66
Total	06	4256000	0	-1593000	2663000	189932	180827	2653895	9105	
SH	08	Control on diseases spread by natural calamities								
V	P	2100000	0	-732000	1368000	547882	548231	1368349	-349	100.03
Total	08	2100000	0	-732000	1368000	547882	548231	1368349	-349	
SH	09	Tribal Welfare Fund based Schemes in tribal areas								
GH	01	Development of Primary Health Centres								
V	P	10000000	0	-63000	9937000	9937000	9936868	9936868	132	100.00
Total	01	10000000	0	-63000	9937000	9937000	9936868	9936868	132	
GH	02	General Nurses Training Centre								
V	P	2700000	0	-1109000	1591000	817680	817713	1591033	-33	100.00
Total	02	2700000	0	-1109000	1591000	817680	817713	1591033	-33	
Total	09	12700000	0	-1172000	11528000	10754680	10754581	11527901	99	
SH	10	Through the Directorate, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	5603000	0	1115000	6718000	697894	696758	6716864	1136	99.98

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 796	Tribal Area Sub-plan									
SH 10	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
Total	01	5603000	0	1115000	6718000	697894	696758	6716864	1136	
GH 02	Other Mobile Surgical Units									
V	P	10746000	0	-6696000	4050000	-189		4050189	-189	100.00
Total	02	10746000	0	-6696000	4050000	-189	0	4050189	-189	
Total	10	16349000	0	-5581000	10768000	697705	696758	10767053	947	
SH 13	Other Hospitals									
GH 01	Other Hospitals - Committed									
V	P	798125000	0	89777000	887902000	98567379.8	98516285	887850905.2	51094.8	99.99
Total	01	798125000	0	89777000	887902000	98567379.8	98516285	887850905.2	51094.8	
Total	13	798125000	0	89777000	887902000	98567379.8	98516285	887850905.2	51094.8	
Total	796	1121481000	1000	82561000	1204043000	137088096.8	137016833	1203971736.2	71263.8	
Total	01	2331454000	2000	220711000	2552167000	333871238.8	333542551	2551838312.2	328687.8	
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration - Ayurveda - Committed									
V	P	6111000	0	601000	6712000	426811	426414	6711603	397	99.99
Total	01	6111000	0	601000	6712000	426811	426414	6711603	397	
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									
V	P	408400000	0	-7445000	400955000	31200340	31197952	400952612	2388	100.00
Total	02	408400000	0	-7445000	400955000	31200340	31197952	400952612	2388	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - committed									
V	P	7745000	0	834000	8579000	492399	492816	8579417	-417	100.00
Total	02	7745000	0	834000	8579000	492399	492816	8579417	-417	
Total	04	7745000	0	834000	8579000	492399	492816	8579417	-417	
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V	P	1960000	0	-337000	1623000	1270669	1210058	1562389	60611	96.27
Total	01	1960000	0	-337000	1623000	1270669	1210058	1562389	60611	
Total	05	1960000	0	-337000	1623000	1270669	1210058	1562389	60611	
SH 06	Grants to Rajasthan Ayurveda University									
V	P	28595000	0	4705000	33300000	17300000	17300000	33300000	0	100.00
V	C	3505000	0	-3505000	0	0			0	.00
Total	06	32100000	0	1200000	33300000	17300000	17300000	33300000	0	
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									

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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 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									
V	P	3387000	0	-163000	3224000	224596	224120	3223524	476	99.99
Total	01	3387000	0	-163000	3224000	224596	224120	3223524	476	
GH 02	Hospitals and Dispensaries Unani - committed									
V	P	2844000	0	-55000	2789000	200708	200194	2788486	514	99.98
Total	02	2844000	0	-55000	2789000	200708	200194	2788486	514	
Total	07	6231000	0	-218000	6013000	425304	424314	6012010	990	
Total	796	462547000	0	-5365000	457182000	51115523	51051554	457118031	63969	
Total	02	462547000	0	-5365000	457182000	51115523	51051554	457118031	63969	
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	50001000	0	-5266000	44735000	9757353	9442157	44419804	315196	99.30
Total	01	50001000	0	-5266000	44735000	9757353	9442157	44419804	315196	
Total	796	50001000	0	-5266000	44735000	9757353	9442157	44419804	315196	
Total	03	50001000	0	-5266000	44735000	9757353	9442157	44419804	315196	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Ayurveda									
GH 01	Hospital and Dispensaries									
V	P	20777000	0	11242000	32019000	11015075	10509821	31513746	505254	98.42
Total	01	20777000	0	11242000	32019000	11015075	10509821	31513746	505254	
GH 02	National Rural Health Mission									
V	P	35200000	0	0	35200000	0		35200000	0	100.00
V	C	78000000	0	-25200000	52800000	0		52800000	0	100.00
Total	02	113200000	0	-25200000	88000000	0	0	88000000	0	
GH 03	Hospital and Dispensaries - Committed									
V	P	64236000	0	-3975000	60261000	7189575	7140681	60212106	48894	99.92
Total	03	64236000	0	-3975000	60261000	7189575	7140681	60212106	48894	
Total	01	198213000	0	-17933000	180280000	18204650	17650502	179725852	554148	
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
V	P	12402000	0	-1158000	11244000	839119	839420	11244301	-301	100.00
Total	01	12402000	0	-1158000	11244000	839119	839420	11244301	-301	
Total	02	12402000	0	-1158000	11244000	839119	839420	11244301	-301	
SH 03	Unani									
GH 01	Hospital and Dispensaries									

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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 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 03	Unani									
GH 01	Hospital and Dispensaries									
V	P	4189000	0	324000	4513000	258693	257985	4512292	708	99.98
Total	01	4189000	0	324000	4513000	258693	257985	4512292	708	
GH 02	Hospital and Dispensaries Rural Unani - committed									
V	P	2920000	0	-1129000	1791000	174038	173888	1790850	150	99.99
Total	02	2920000	0	-1129000	1791000	174038	173888	1790850	150	
Total	03	7109000	0	-805000	6304000	432731	431873	6303142	858	
Total	796	217724000	0	-19896000	197828000	19476500	18921795	197273295	554705	
Total	04	217724000	0	-19896000	197828000	19476500	18921795	197273295	554705	
SM 05	Medical Education, Training and Research									
MI 796	Tribal Area Sub-plan									
SH 01	Hospitals and Dispensaries									
GH 01	Medical College and Associated Groups of Hospitals, Jaipur									
V	P	17400000	0	-2514000	14886000	530685	531246	14886561	-561	100.00
Total	01	17400000	0	-2514000	14886000	530685	531246	14886561	-561	
GH 02	Medical College and Associated Groups of Hospitals, Bikaner									
V	P	60000000	0	39826000	99826000	20943768	20726364	99608596	217404	99.78
Total	02	60000000	0	39826000	99826000	20943768	20726364	99608596	217404	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V	P	110000000	0	-7519000	102481000	4594223	4593617	102480394	606	100.00
Total	03	110000000	0	-7519000	102481000	4594223	4593617	102480394	606	
GH 04	Medical College and Associated Groups of Hospitals, Ajmer									
V	P	16028000	0	-973000	15055000	807161	792938	15040777	14223	99.91
Total	04	16028000	0	-973000	15055000	807161	792938	15040777	14223	
GH 05	Medical College and Associated Groups of Hospitals, Jodhpur									
V	P	91500000	0	3485000	94985000	62663	63000	94985337	-337	100.00
Total	05	91500000	0	3485000	94985000	62663	63000	94985337	-337	
GH 06	Medical College and Associated Groups of Hospitals, Kota									
V	P	86521000	0	5844000	92365000	12205627	12204655	92364028	972	100.00
Total	06	86521000	0	5844000	92365000	12205627	12204655	92364028	972	
GH 08	Grants to Jhalawar Hospital and Medical College Society									
V	P	218971000	0	35180000	254151000	35180000	35180000	254151000	0	100.00
Total	08	218971000	0	35180000	254151000	35180000	35180000	254151000	0	
Total	01	600420000	0	73329000	673749000	74324127	74091820	673516693	232307	
SH 02	Tertiary Cancer Care Center									
GH 01	Jhalawar hospital and medical college society									
V	P	12400000	0	-12400000	0	0			0	.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	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar hospital and medical college society								
V	C	18600000	0	-18600000	0	0		0	.00	
Total	01	31000000	0	-31000000	0	0	0	0	0	
Total	02	31000000	0	-31000000	0	0	0	0	0	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar hospital and medical college society								
V	P	1000	0	-1000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	03	2000	0	-2000	0	0	0	0	0	
Total	796	631422000	0	42327000	673749000	74324127	74091820	673516693	232307	
Total	05	631422000	0	42327000	673749000	74324127	74091820	673516693	232307	
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	-7000	0	0		0	.00	
Total	01	7000	0	-7000	0	0	0	0	0	
Total	02	7000	0	-7000	0	0	0	0	0	
Total	196	7000	0	-7000	0	0	0	0	0	
MI	796	Tribal Area Sub-plan								
SH	01	Prevention of adulteration in edible items - Committed								
V	P	2408000	0	-600000	1808000	155219	154300	1807081	919	
Total	01	2408000	0	-600000	1808000	155219	154300	1807081	919	
SH	03	National Malaria Eradication Programme (Rural)								
V	P	4025000	0	-2140000	1885000	619520	619465	1884945	55	
Total	03	4025000	0	-2140000	1885000	619520	619465	1884945	55	
SH	06	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	144184000	0	3374000	147558000	22086441.2	22052694	147524252.8	33747.2	
Total	01	144184000	0	3374000	147558000	22086441.2	22052694	147524252.8	33747.2	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	615002000	0	-165502000	449500000	177000000	177000000	449500000	0	
Total	02	615002000	0	-165502000	449500000	177000000	177000000	449500000	0	
Total	06	759186000	0	-162128000	597058000	199086441.2	199052694	597024252.8	33747.2	
SH	07	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								

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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 06	Public Health									
MI 796	Tribal Area Sub-plan									
SH 07	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	179150000	0	24933000	204083000	39208371	39163290.5	204037919.5	45080.5	99.98
Total	01	179150000	0	24933000	204083000	39208371	39163290.5	204037919.5	45080.5	
Total	07	179150000	0	24933000	204083000	39208371	39163290.5	204037919.5	45080.5	
SH 08	National AIDS Control Programe									
V	C	1000	0	-1000	0	0			0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
SH 09	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	1937446000	0	-400332000	1537114000	395814000	395814000	1537114000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	1937447000	0	-400333000	1537114000	395814000	395814000	1537114000	0	
Total	09	1937447000	0	-400333000	1537114000	395814000	395814000	1537114000	0	
SH 10	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P	2006000	0	-796000	1210000	611558	611107	1209549	451	99.96
Total	10	2006000	0	-796000	1210000	611558	611107	1209549	451	
SH 11	National Malaria Eradication Programme (Rural)									
GH 01	National Malaria Eradication Programme (Rural) - committed									
V	P	75678000	0	-40374000	35304000	4663405	4614377	35254972	49028	99.86
Total	01	75678000	0	-40374000	35304000	4663405	4614377	35254972	49028	
Total	11	75678000	0	-40374000	35304000	4663405	4614377	35254972	49028	
Total	796	2959901000	0	-581439000	2378462000	640158514.2	640029233.5	2378332719.3	129280.7	
Total	06	2959908000	0	-581446000	2378462000	640158514.2	640029233.5	2378332719.3	129280.7	
Total	2210	6653056000	2000	-348935000	6304123000	1128703256	1127079110.5	6302498854.5	1624145.5	
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
GH 01	Implementation of New Population Policy									
V	P	10500000	0	-3284000	7216000	-3284000		10500000	-3284000	145.51
Total	01	10500000	0	-3284000	7216000	-3284000	0	10500000	-3284000	
GH 02	Assistance to B.P.L. Women on first delivery									
V	P	16500000	0	-5372000	11128000	3131748	3131880	11128132	-132	100.00
Total	02	16500000	0	-5372000	11128000	3131748	3131880	11128132	-132	
GH 04	Shubh Lakshmi Yojana									
V	P	68700000	0	0	68700000	17175000	17175000	68700000	0	100.00
Total	04	68700000	0	0	68700000	17175000	17175000	68700000	0	

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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	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Measures for Population Control								
Total	01	95700000	0	-8656000	87044000	17022748	20306880	90328132	-3284132	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh (30:70)								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Statewide Emergency Ambulance Service Scheme (50:50)								
V	P	110902000	0	-23002000	87900000	5800000	5800000	87900000	0	100.00
V	C	22020000	0	7380000	29400000	29400000	29400000	29400000	0	100.00
Total	02	132922000	0	-15622000	117300000	35200000	35200000	117300000	0	
GH	03	National Rural Health Mission (15:85)								
V	P	659739000	0	528571000	1188310000	528585000	528585000	1188310000	0	100.00
V	C	1550265000	0	-371308000	1178957000	96557000	96557000	1178957000	0	100.00
Total	03	2210004000	0	157263000	2367267000	625142000	625142000	2367267000	0	
Total	02	2342927000	0	141640000	2484567000	660342000	660342000	2484567000	0	
SH	07	National Urban Health Mission (NUHM)								
GH	01	Mukhya Mantri Jeevan Raksha Kosh								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Statewide Emergency Ambulance Service (EMRI)								
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	National Urban Health Mission								
V	P	48823000	0	-21691000	27132000	26066000	26066000	27132000	0	100.00
V	C	203169000	0	-162369000	40800000	39200000	39200000	40800000	0	100.00
Total	03	251992000	0	-184060000	67932000	65266000	65266000	67932000	0	
Total	07	251994000	0	-184062000	67932000	65266000	65266000	67932000	0	
SH	08	Scheme to develop labour rooms								
V	P	2000	0	-2000	0	0				.00
Total	08	2000	0	-2000	0	0	0	0	0	
SH	09	Management of Community based Unfertiliser Children								
V	P	4044000	0	-1854000	2190000	1327130	1326756	2189626	374	99.98
Total	09	4044000	0	-1854000	2190000	1327130	1326756	2189626	374	
SH	10	Effectiive Monatering of Health and Family Welfare Programmes								
GH	01	Training through Hope on paillet basis / Tablet PCof ANM								
V	P	3000	0	-3000	0	0				.00
Total	01	3000	0	-3000	0	0	0	0	0	
Total	10	3000	0	-3000	0	0	0	0	0	
SH	11	Plan of Health and Haigeen of Adolement girls								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	11	Plan of Health and Haigeen of Adolement girls								
V	P	2000	0	-2000	0	0			0	.00
Total	11	2000	0	-2000	0	0	0	0	0	
Total	796	2694672000	0	-52939000	2641733000	743957878	747241636	2645016758	-3283758	
Total	2211	2694672000	0	-52939000	2641733000	743957878	747241636	2645016758	-3283758	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	04	Jaipur City Transport Services Limited (for Scheduled Tribes)								
V	P	22579000	0	17861000	40440000	0	40440000	0	100.00	
Total	04	22579000	0	17861000	40440000	0	40440000	0		
GH	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								
V	P	2696000	0	-2696000	0	0	0	0	.00	
Total	05	2696000	0	-2696000	0	0	0	0		
GH	10	Jodhpur City Transport Services Limited (for Scheduled Tribes)								
V	P	2696000	0	-1216000	1480000	385000	385000	1480000	0	100.00
Total	10	2696000	0	-1216000	1480000	385000	385000	1480000	0	
GH	13	Kota City Transport Services Limited (for Scheduled Tribes)								
V	P	2696000	0	-2696000	0	0	0	0	.00	
Total	13	2696000	0	-2696000	0	0	0	0		
Total	02	30667000	0	11253000	41920000	385000	385000	41920000	0	
Total	190	30667000	0	11253000	41920000	385000	385000	41920000	0	
Total	05	30667000	0	11253000	41920000	385000	385000	41920000	0	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	01	General Grants								
GH	03	Untied Grants (for Scheduled Tribes)								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	03	1000	0	-1000	0	0	0	0		
Total	01	1000	0	-1000	0	0	0	0		
SH	14	Grants under the recommendations of State Finance Commission								
GH	03	Grants under the recommendations of State Finance Commission								
V	P	334168000	0	-51846000	282322000	161752000	161752000	282322000	0	100.00
Total	03	334168000	0	-51846000	282322000	161752000	161752000	282322000	0	
GH	06	Incentive Grants for execution under the recommendations of State Finance Commission								
V	P	18380000	0	608000	18988000	18988000	18988000	18988000	0	100.00
Total	06	18380000	0	608000	18988000	18988000	18988000	18988000	0	
Total	14	352548000	0	-51238000	301310000	180740000	180740000	301310000	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 30	Expenditure from Environment and Health Fund									
GH 03	Sewerage Treatment Plant									
V	P	22275000	0	-22275000	0	0			0	.00
Total	03	22275000	0	-22275000	0	0	0	0	0	
Total	30	22275000	0	-22275000	0	0	0	0	0	
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	8822000	0	-8822000	0	0			0	.00
V	C	50772000	0	-50772000	0	0			0	.00
Total	03	59594000	0	-59594000	0	0	0	0	0	
Total	36	59594000	0	-59594000	0	0	0	0	0	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 03	Tribal area plan									
V	C	2000	0	-2000	0	0			0	.00
Total	03	2000	0	-2000	0	0	0	0	0	
Total	37	2000	0	-2000	0	0	0	0	0	
SH 38	Solid Waste Management									
GH 03	Tribal area plan									
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	38	1000	0	-1000	0	0	0	0	0	
SH 39	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	2000	0	-2000	0	0			0	.00
V	C	94371000	0	-94136000	235000	-347	235347	-347		100.15
Total	03	94373000	0	-94138000	235000	-347	0	235347	-347	
Total	39	94373000	0	-94138000	235000	-347	0	235347	-347	
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	11304000	0	30959000	42263000	283755	283269	42262514	486	100.00
Total	03	11304000	0	30959000	42263000	283755	283269	42262514	486	
Total	41	11304000	0	30959000	42263000	283755	283269	42262514	486	
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	309835000	0	1533000	311368000	0		311368000	0	100.00
Total	03	309835000	0	1533000	311368000	0	0	311368000	0	
GH 06	Basic Grants under XIV Finance Commission									
V	C	87911000	0	-87911000	0	0			0	.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 42	Grants under XIV Finance Commission									
GH 06	Basic Grants under XIV Finance Commission									
Total	06	87911000	0	-87911000	0	0	0	0	0	
Total	42	397746000	0	-86378000	311368000	0	0	311368000	0	
SH 43	For Development of Parks									
GH 03	Tribal area Sub-plan									
V	P	7500000	0	-7500000	0	0				.00
Total	03	7500000	0	-7500000	0	0	0	0	0	
Total	43	7500000	0	-7500000	0	0	0	0	0	
Total	191	945344000	0	-290168000	655176000	181023408	181023269	655175861	139	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 03	Untied Grants (for Scheduled Tribes)									
V	P	1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V	P	842362000	0	-130710000	711652000	407730000	407730000	711652000	0	100.00
Total	03	842362000	0	-130710000	711652000	407730000	407730000	711652000	0	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	45936000	0	-1348000	44588000	44588000	44588000	44588000	0	100.00
Total	06	45936000	0	-1348000	44588000	44588000	44588000	44588000	0	
Total	14	888298000	0	-132058000	756240000	452318000	452318000	756240000	0	
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 03	Development Works									
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	03	2000	0	-2000	0	0	0	0	0	
Total	22	2000	0	-2000	0	0	0	0	0	
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	32	1000	0	-1000	0	0	0	0	0	
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	20782000	0	-20782000	0	0			0	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	C	119594000	0	-119594000	0	0			.00	
Total	03	140376000	0	-140376000	0	0	0	0	0	
Total	39	140376000	0	-140376000	0	0	0	0	0	
SH 40	Solid Waste Management									
GH 03	Tribal area plan									
V	P	1000	0	-1000	0	0			.00	
Total	03	1000	0	-1000	0	0	0	0	0	
Total	40	1000	0	-1000	0	0	0	0	0	
SH 41	Pradhan Mantri AwasYojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	4301000	0	-4144000	157000	157000	157267	157267	-267	100.17
V	C	272029000	0	-271557000	472000	472000	471800	471800	200	99.96
Total	03	276330000	0	-275701000	629000	629000	629067	629067	-67	
Total	41	276330000	0	-275701000	629000	629000	629067	629067	-67	
SH 44	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	6806000	0	150422000	157228000	6890638	6890477	157227839	161	100.00
Total	03	6806000	0	150422000	157228000	6890638	6890477	157227839	161	
Total	44	6806000	0	150422000	157228000	6890638	6890477	157227839	161	
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	770722000	0	-1532000	769190000	0		769190000	0	100.00
Total	03	770722000	0	-1532000	769190000	0	0	769190000	0	
GH 06	Basic Grants under XIV Finance Commission									
V	C	218719000	0	-218719000	0	0			0	.00
Total	06	218719000	0	-218719000	0	0	0	0	0	
Total	46	989441000	0	-220251000	769190000	0	0	769190000	0	
SH 47	For Development of Parks									
GH 03	General									
V	P	17500000	0	-17500000	0	0			0	.00
Total	03	17500000	0	-17500000	0	0	0	0	0	
Total	47	17500000	0	-17500000	0	0	0	0	0	
Total	192	2318756000	0	-635469000	1683287000	459837638	459837544	1683286906	94	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V	P	1485000	0	-1034000	451000	69583	69623	451040	-40	100.01

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
Total	01	1485000	0	-1034000	451000	69583	69623	451040	-40	
SH 04	Rajasthan Urban Ddevelopment Fund (R.U.D.F.)									
V P	1000	0	-1000	0	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05	Through the Urban Planning Department									
GH 01	Establishment Chargs - committed									
V P	1668000	0	-131000	1537000	114351	113864	1536513	487	487	99.97
Total	01	1668000	0	-131000	1537000	114351	113864	1536513	487	
Total	05	1668000	0	-131000	1537000	114351	113864	1536513	487	
Total	796	3154000	0	-1166000	1988000	183934	183487	1987553	447	
Total	80	3267254000	0	-926803000	2340451000	641044980	641044300	2340450320	680	
Total	2217	3297921000	0	-915550000	2382371000	641429980	641429300	2382370320	680	
MH 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
GH 01	Tribal Area Subplan - committed									
V P	4476000	0	-1237000	3239000	320620	320964	3239344	-344	-344	100.01
Total	01	4476000	0	-1237000	3239000	320620	320964	3239344	-344	
Total	01	4476000	0	-1237000	3239000	320620	320964	3239344	-344	
Total	796	4476000	0	-1237000	3239000	320620	320964	3239344	-344	
Total	60	4476000	0	-1237000	3239000	320620	320964	3239344	-344	
Total	2220	4476000	0	-1237000	3239000	320620	320964	3239344	-344	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 10	Assistance for civil defence for Scheduled Tribes									
V P	40000000	0	-20552000	19448000	3458750	3418750	19408000	40000	40000	99.79
V C	40000000	0	-20370000	19630000	6239250	6138750	19529500	100500	100500	99.49
Total	10	80000000	0	-40922000	39078000	9698000	9557500	38937500	140500	
SH 11	Assistance under Sahayog Yojana for Scheduled Tribes									
V P	30000000	0	-2125000	27875000	5860000	5770060	27785060	89940	89940	99.68
Total	11	30000000	0	-2125000	27875000	5860000	5770060	27785060	89940	
SH 12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes									
V P	285000000	0	33823000	318823000	33405500	33403000	318820500	2500	2500	100.00
Total	12	285000000	0	33823000	318823000	33405500	33403000	318820500	2500	
SH 13	Coaching for preparation of competitive examination of major Government Services (for									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	13	Coaching for preparation of competitive examination of major Government Services (for Scheduled Tribes)								
V	P	500000	0	-5000	495000	297000	297000	495000	0	100.00
Total	13	500000	0	-5000	495000	297000	297000	495000	0	
SH	16	Bicycle Distribution Scheme for hostellers								
GH	01	Bicycle Distribution Scheme for Hostellers								
V	P	10001000	0	-10001000	0	0	0	0	0	.00
Total	01	10001000	0	-10001000	0	0	0	0	0	
Total	16	10001000	0	-10001000	0	0	0	0	0	
Total	196	405501000	0	-19230000	386271000	49260500	49027560	386038060	232940	
MI	796	Tribal Area Sub-plan								
SH	01	Administration								
GH	01	Deputy Secretary, Tribal Area Development Department								
V	P	2721000	0	120000	2841000	215599	215305	2840706	294	99.99
Total	01	2721000	0	120000	2841000	215599	215305	2840706	294	
GH	02	Commissioner, Tribal Area Development								
V	P	5411000	0	-387000	5024000	474096	474409	5024313	-313	100.01
Total	02	5411000	0	-387000	5024000	474096	474409	5024313	-313	
GH	03	Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4142000	0	-321000	3821000	290057	289791	3820734	266	99.99
Total	03	4142000	0	-321000	3821000	290057	289791	3820734	266	
GH	10	Joint Secretary Tribal Area Development Department - Committed								
V	P	11649000	0	-1074000	10575000	1079646	1080051	10575405	-405	100.00
Total	10	11649000	0	-1074000	10575000	1079646	1080051	10575405	-405	
GH	11	Commissioner, Tribal Area Development - Committed								
V	P	67972000	0	-7518000	60454000	5790541	5790153	60453612	388	100.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	11	67973000	0	-7519000	60454000	5790541	5790153	60453612	388	
GH	12	Tribal Research and Training Institute Office, Udaipur - Committed								
V	P	11404000	0	1524000	12928000	1310937	1310856	12927919	81	100.00
Total	12	11404000	0	1524000	12928000	1310937	1310856	12927919	81	
GH	13	Integrated Tribal Project/sub-project - Committed								
V	P	25980000	0	-147000	25833000	3915299	3907399	25825100	7900	99.97
Total	13	25980000	0	-147000	25833000	3915299	3907399	25825100	7900	
Total	01	129280000	0	-7804000	121476000	13076175	13067964	121467789	8211	
SH	02	Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH	16	Tribal Research and Training Institute								
V	C	10368000	0	11032000	21400000	21400000	21400000	21400000	0	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
Total	16	10368000	0	11032000	21400000	21400000	21400000	21400000	0	
GH 44		Grants for Scheduled Tribes persons for plantation (S.C.A.)								
V	C	43150000	0	-6350000	36800000	0		36800000	0	100.00
Total	44	43150000	0	-6350000	36800000	0	0	36800000	0	
GH 48		Grants for Horticulture Development Programme (S.C.A.)								
V	C	7500000	0	3000000	10500000	0		10500000	0	100.00
Total	48	7500000	0	3000000	10500000	0	0	10500000	0	
GH 51		Grants for Animal Husbandry Project (S.C.A.)								
V	C	20000000	0	0	20000000	0		20000000	0	100.00
Total	51	20000000	0	0	20000000	0	0	20000000	0	
GH 52		Grants for Fisheries Development Project (S.C.A.)								
V	C	1500000	0	-1500000	0	0		0	0	.00
Total	52	1500000	0	-1500000	0	0	0	0	0	
GH 53		Grants for Self-employment (S.C.A.)								
V	C	20000000	0	-10000000	10000000	0		10000000	0	100.00
Total	53	20000000	0	-10000000	10000000	0	0	10000000	0	
GH 54		Grants for Agriculture Development Project and Equipment (S.C.A.)								
V	C	88160000	0	0	88160000	0		88160000	0	100.00
Total	54	88160000	0	0	88160000	0	0	88160000	0	
GH 55		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	-1000	0	0		0	0	.00
Total	55	1000	0	-1000	0	0	0	0	0	
GH 56		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	-1000	0	0		0	0	.00
Total	56	1000	0	-1000	0	0	0	0	0	
GH 57		Grants for Survey and Evaluation of departmental schemes								
V	C	1000	0	-1000	0	0		0	0	.00
Total	57	1000	0	-1000	0	0	0	0	0	
GH 58		Dairy Development Programme in Scheduled Area under Special Central Assistance								
V	C	50000000	0	-35000000	15000000	0		15000000	0	100.00
Total	58	50000000	0	-35000000	15000000	0	0	15000000	0	
GH 59		Livelihood Development Programme in Scheduled Area under Special Central Assistance								
V	C	1000	0	-1000	0	0		0	0	.00
Total	59	1000	0	-1000	0	0	0	0	0	
GH 60		Assistance for Road Safety and Public Transport in Scheduled Area under Special Central								

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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	02	Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH	60	Assistance for Road Safety and Public Transport in Scheduled Area under Special Central Assistance								
V	C	50000000	0	0	50000000	0	50000000	0	100.00	
Total	60	50000000	0	0	50000000	0	50000000	0		
Total	02	290682000	0	-38822000	251860000	21400000	21400000	251860000	0	
SH	03	Modified Area Development Approach Programme (MADA)								
GH	01	Office of the Additional Commissioner (MADA) - Committed								
V	P	14062000	0	-2988000	11074000	834534	834489	11073955	45	
Total	01	14062000	0	-2988000	11074000	834534	834489	11073955	45	
GH	07	Grants for Agriculture Development Project (S.C.A.)								
V	C	21000000	0	-9160000	11840000	0	11840000	0	100.00	
Total	07	21000000	0	-9160000	11840000	0	11840000	0		
GH	08	Grants for Horticulture Development Project (S.C.A.)								
V	C	10000000	0	-10000000	0	0	0	0	.00	
Total	08	10000000	0	-10000000	0	0	0	0		
GH	10	Grants for Animal Husbandry Project (S.C.A.)								
V	C	25000000	0	-15000000	10000000	0	10000000	0	100.00	
Total	10	25000000	0	-15000000	10000000	0	10000000	0		
GH	14	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	14	1000	0	-1000	0	0	0	0		
GH	17	Grants for Self-employment (S.C.A.)								
V	C	15000000	0	-15000000	0	0	0	0	.00	
Total	17	15000000	0	-15000000	0	0	0	0		
GH	18	Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	18	1000	0	-1000	0	0	0	0		
GH	19	Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	26100000	0	-26100000	0	0	0	0	.00	
Total	19	26100000	0	-26100000	0	0	0	0		
Total	03	111164000	0	-78250000	32914000	834534	834489	32913955	45	
SH	04	Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahriya								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	27000000	0	-27000000	0	0	0	0	.00	
Total	01	27000000	0	-27000000	0	0	0	0		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	04	Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahriya								
GH	02	Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	8000000	0	-8000000	0	0			0	.00
Total	02	8000000	0	-8000000	0	0	0	0	0	
GH	04	Grants for Animal Husbandry Project (S.C.A.)								
V	C	20000000	0	-10000000	10000000	0		10000000	0	100.00
Total	04	20000000	0	-10000000	10000000	0	0	10000000	0	
GH	06	Grants for dripsprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
GH	09	Grants for Self-employment (S.C.A.)								
V	C	15000000	0	-15000000	0	0			0	.00
Total	09	15000000	0	-15000000	0	0	0	0	0	
GH	10	Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH	11	Dairy Development Programme in Bikhari Area under Special Central Assistance								
V	C	26480000	0	-26480000	0	0			0	.00
Total	11	26480000	0	-26480000	0	0	0	0	0	
Total	04	96482000	0	-86482000	10000000	0	0	10000000	0	
SH	05	Saharia Development (Special Central Assistance)								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	5000000	0	-5000000	0	0			0	.00
Total	01	5000000	0	-5000000	0	0	0	0	0	
GH	06	Grants for dripsprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	05	5001000	0	-5001000	0	0	0	0	0	
SH	06	Through the Director, Social Justice and Empowerment Department								
GH	01	Scholarships and Stipend for Scheduled Tribes								
V	P	991730000	0	-59490000	932240000	138315293	114686626	908611333	23628667	97.47
V	C	1800000000	0	107623000	1907623000	451244960	390138200	1846516240	61106760	96.80
Total	01	2791730000	0	48133000	2839863000	589560253	504824826	2755127573	84735427	
GH	08	Book Bank for Scheduled Tribes								
V	P	1000000	0	-1000000	0	0			0	.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 06		Through the Director, Social Justice and Empowerment Department								
GH 08		Book Bank for Scheduled Tribes								
V	C	1000000	0	-1000000	0	0			0	.00
Total	08	2000000	0	-2000000	0	0	0	0	0	
GH 09		Grants under Anuprati Yojana								
V	P	15000000	0	-2582000	12418000	2698000	2427500	12147500	270500	97.82
Total	09	15000000	0	-2582000	12418000	2698000	2427500	12147500	270500	
Total	06	2808730000	0	43551000	2852281000	592258253	507252326	2767275073	85005927	
SH 07		Saharia Development - Committed								
V	P	4172000	0	-1536000	2636000	322521	322376	2635855	145	99.99
Total	07	4172000	0	-1536000	2636000	322521	322376	2635855	145	
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 02		Grants for scholarship to Tribal students for research								
V	P	3000000	0	-1001000	1999000	405176	405000	1998824	176	99.99
Total	02	3000000	0	-1001000	1999000	405176	405000	1998824	176	
GH 04		Grants for Public Health								
V	P	200000000	0	-70006000	129994000	18642390	18642602	129994212	-212	100.00
Total	04	200000000	0	-70006000	129994000	18642390	18642602	129994212	-212	
GH 16		Grants for training to tribal persons for employment								
V	P	2382000	0	-331000	2051000	400		2050600	400	99.98
Total	16	2382000	0	-331000	2051000	400	0	2050600	400	
GH 17		Operation of teachers hostel in Kotra								
V	P	1000	0	-1000	0	0			0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 19		Managerial grants to LAMPS								
V	P	1000	0	-1000	0	0			0	.00
Total	19	1000	0	-1000	0	0	0	0	0	
GH 20		Grants for constitution of new LAMPS								
V	P	1000	0	-1000	0	0			0	.00
Total	20	1000	0	-1000	0	0	0	0	0	
GH 24		Grants for Coaching to tribal community								
V	P	11000000	0	-1510000	9490000	121772	121985	9490213	-213	100.00
Total	24	11000000	0	-1510000	9490000	121772	121985	9490213	-213	
GH 25		Grants on death from accident, illness etc.								
V	P	50000	0	-50000	0	0			0	.00
Total	25	50000	0	-50000	0	0	0	0	0	
GH 26		Grants for Kathodi Development Project								
V	P	9000000	0	-5000000	4000000	3067170	3067170	4000000	0	100.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 26		Grants for Kathodi Development Project								
Total	26	9000000	0	-5000000	4000000	3067170	3067170	4000000	0	
GH 27		Operation of Fairs and Competition								
V	P	3000000	0	-150000	2850000	850000	850351	2850351	-351	100.01
Total	27	3000000	0	-150000	2850000	850000	850351	2850351	-351	
GH 29		Grants for Integrated Fisheries Development Programme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	29	1000	0	-1000	0	0	0	0	0	
GH 30		Grants for domestic solar light								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH 42		Scheduled Tribes Commission								
V	P	7724000	0	-2165000	5559000	960	0	5558040	960	99.98
Total	42	7724000	0	-2165000	5559000	960	0	5558040	960	
GH 43		Irrigation scheme based on Solar Power								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	43	1000	0	-1000	0	0	0	0	0	
GH 44		Grants for Solar Lamps								
V	P	100000000	0	-100000000	0	0	0	0	0	.00
Total	44	100000000	0	-100000000	0	0	0	0	0	
GH 45		Grants for Self-employment								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	45	1000	0	-1000	0	0	0	0	0	
GH 46		Assistance for Deepening of Wells								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	46	1000	0	-1000	0	0	0	0	0	
Total	09	336164000	0	-180221000	155943000	23087868	23087108	155942240	760	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
V	P	5000000	0	-1685000	3315000	557915	555263	3312348	2652	99.92
Total	11	5000000	0	-1685000	3315000	557915	555263	3312348	2652	
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	-85000	35000	20000	20000	35000	0	100.00
Total	01	120000	0	-85000	35000	20000	20000	35000	0	
GH 02		Grants for Educational catalytic to secondary education level boys girls students								
V	P	1224000	0	-85000	1139000	1125000	1125322	1139322	-322	100.03

Month & Year of Account		3 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	15	Programme under special scheme for cluster development (Tribal Welfare Fund)								
GH	02	Grants for Educational catalytic to secondary education level boys girls students								
Total	02	1224000	0	-85000	1139000	1125000	1125322	1139322	-322	
Total	15	1344000	0	-170000	1174000	1145000	1145322	1174322	-322	
SH	16	Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH	01	Grants for operation of Ashram hostels								
V	P	58046000	0	-25336000	32710000	5572617	4925353	32062736	647264	98.02
Total	01	58046000	0	-25336000	32710000	5572617	4925353	32062736	647264	
GH	02	Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	940000	6940000	6285000	5785000	6440000	500000	92.80
Total	02	6000000	0	940000	6940000	6285000	5785000	6440000	500000	
GH	03	Grants for Educational catalytic to secondary education level of boys girls students								
V	P	42810000	0	-6265000	36545000	25865637	25866043	36545406	-406	100.00
Total	03	42810000	0	-6265000	36545000	25865637	25866043	36545406	-406	
GH	04	Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.T. etc.								
V	P	5000000	0	-3409000	1591000	-350		1591350	-350	100.02
Total	04	5000000	0	-3409000	1591000	-350	0	1591350	-350	
Total	16	111856000	0	-34070000	77786000	37722904	36576396	76639492	1146508	
SH	17	Sahriya development (Tribal Welfare Fund)								
GH	03	Operation of Ashram hostels								
V	P	72578000	0	-20981000	51597000	4719238	4718538	51596300	700	100.00
Total	03	72578000	0	-20981000	51597000	4719238	4718538	51596300	700	
GH	04	Operation of residential schools								
V	P	42290000	0	28627000	70917000	7346493	7347615.5	70918122.5	-1122.5	100.00
Total	04	42290000	0	28627000	70917000	7346493	7347615.5	70918122.5	-1122.5	
GH	05	Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	-652000	5348000	3161100	3160916	5347816	184	100.00
Total	05	6000000	0	-652000	5348000	3161100	3160916	5347816	184	
GH	06	Grants for Educational catalytic to secondary education level boys-girls students								
V	P	11400000	0	-400000	11000000	2120662	2120592	10999930	70	100.00
Total	06	11400000	0	-400000	11000000	2120662	2120592	10999930	70	
GH	07	Grants for Educational catalytic to college level boys-girls students								
V	P	10000000	0	2000000	12000000	2000000	2000000	12000000	0	100.00
Total	07	10000000	0	2000000	12000000	2000000	2000000	12000000	0	
GH	08	Grants for operation of Maa-badi Centres								
V	P	106183000	0	-33579000	72604000	28209093	28209330	72604237	-237	100.00
Total	08	106183000	0	-33579000	72604000	28209093	28209330	72604237	-237	
GH	09	Grants for B.Ed. and S.T.C. Training								

Month & Year of Account		3 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 17		Sahriya development (Tribal Welfare Fund)								
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	2000000	0	-45000	1955000	0		1955000	0	100.00
Total	09	2000000	0	-45000	1955000	0	0	1955000	0	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.T. etc.								
V	P	3000000	0	-2836000	164000	-320		164320	-320	100.20
Total	10	3000000	0	-2836000	164000	-320	0	164320	-320	
GH 11		Grants for Tuberculosis Control Programme								
V	P	8500000	0	-507000	7993000	2571852	2571694	7992842	158	100.00
Total	11	8500000	0	-507000	7993000	2571852	2571694	7992842	158	
GH 12		Assistance for A.N.M. training								
V	P	50000	0	0	50000	30000	30000	50000	0	100.00
Total	12	50000	0	0	50000	30000	30000	50000	0	
GH 13		Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	-70000	930000	150000	150000	930000	0	100.00
Total	13	1000000	0	-70000	930000	150000	150000	930000	0	
GH 18		Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	-24000	219976000	10251846	9829864	219554018	421982	99.81
Total	18	220000000	0	-24000	219976000	10251846	9829864	219554018	421982	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	1000	0	1832000	1833000	1109028	1108912	1832884	116	99.99
Total	19	1000	0	1832000	1833000	1109028	1108912	1832884	116	
Total	17	483002000	0	-26635000	456367000	61668992	61247461.5	455945469.5	421530.5	
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 01		Operation of Eklavya Model Residential Schools								
V	C	255854000	0	21413000	277267000	46991625.18	44350281.5	274625656.32	2641343.68	99.05
Total	01	255854000	0	21413000	277267000	46991625.18	44350281.5	274625656.32	2641343.68	
GH 02		Base Line Survey								
V	C	20000000	0	-20000000	0	0			0	.00
Total	02	20000000	0	-20000000	0	0	0	0	0	
GH 05		Project construction								
V	C	2000	0	19843000	19845000	19845000	19845000	19845000	0	100.00
Total	05	2000	0	19843000	19845000	19845000	19845000	19845000	0	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	20000000	0	-20000000	0	0			0	.00
Total	06	20000000	0	-20000000	0	0	0	0	0	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	5000000	0	-5000000	0	0			0	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
Total	09	5000000	0	-5000000	0	0	0	0	0	
GH 11		Scoute and Guide Programme in Tribal Area under Article 275(1)								
V	C	1243000	0	0	1243000	0		1243000	0	100.00
Total	11	1243000	0	0	1243000	0	0	1243000	0	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	1300000	0	-1300000	0	0			0	.00
Total	12	1300000	0	-1300000	0	0	0	0	0	
Total	18	303399000	0	-5044000	298355000	66836625.18	64195281.5	295713656.32	2641343.68	
SH 19		Schemes operated under Centrally Sponsored Schemes								
GH 02		Grants for Innovative Schemes under CCD Scheme of Sahriya Development								
V	C	1000000	0	0	1000000	0		1000000	0	100.00
Total	02	1000000	0	0	1000000	0	0	1000000	0	
GH 04		Grants for Janshree Bima Yojana under CCD scheme of Sahriya Development								
V	C	1650000	0	0	1650000	0		1650000	0	100.00
Total	04	1650000	0	0	1650000	0	0	1650000	0	
GH 05		Grants for Honorarium to Sahriya Health Sahayogi under CCD scheme of Sahriya Development								
V	C	9621000	0	-2621000	7000000	0		7000000	0	100.00
Total	05	9621000	0	-2621000	7000000	0	0	7000000	0	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	80791000	0	0	80791000	0		80791000	0	100.00
Total	06	80791000	0	0	80791000	0	0	80791000	0	
GH 07		Grants-in-aid for Small Forest Product Collection								
V	C	1500000	0	-1500000	0	0			0	.00
Total	07	1500000	0	-1500000	0	0	0	0	0	
GH 09		Grants for Monitoring and administrative expenditure								
V	C	800000	0	100000	900000	0		900000	0	100.00
Total	09	800000	0	100000	900000	0	0	900000	0	
GH 10		Grants for Implementation of Vanbandhu Kalyan Yojana								
V	C	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 11		Coaching for Tribal Student's under Sahriya Development' C.C.D. Yojana								
V	C	3500000	0	1500000	5000000	0		5000000	0	100.00
Total	11	3500000	0	1500000	5000000	0	0	5000000	0	
Total	19	98863000	0	-2522000	96341000	0	0	96341000	0	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 20		Grants-in-aid for development of tribes community of Cluster region (S.C.A.)								
GH 03		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH 04		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05		Agriculture Development Programme in Cluster Area under Special Central Assistance								
V	C	1000000	0	-1000000	0	0			0	.00
Total	05	1000000	0	-1000000	0	0	0	0	0	
Total	20	1002000	0	-1002000	0	0	0	0	0	
SH 21		Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	200722000	0	-84423000	116299000	29414279	24783095	111667816	4631184	96.02
Total	01	200722000	0	-84423000	116299000	29414279	24783095	111667816	4631184	
GH 02		Grants for operation of Residential Schools								
V	P	23080000	0	13716000	36796000	4561934	4473867	36707933	88067	99.76
Total	02	23080000	0	13716000	36796000	4561934	4473867	36707933	88067	
GH 03		Grants for Educational catalytic to college education level for boys-girls students								
V	P	6000000	0	142000	6142000	1537000	1537000	6142000	0	100.00
Total	03	6000000	0	142000	6142000	1537000	1537000	6142000	0	
GH 04		Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	40000000	0	4995000	44995000	38441883	38441688	44994805	195	100.00
Total	04	40000000	0	4995000	44995000	38441883	38441688	44994805	195	
GH 06		Grants for coaching of entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	10000000	0	-4790000	5210000	101		5209899	101	100.00
Total	06	10000000	0	-4790000	5210000	101	0	5209899	101	
GH 07		Direction and Administration for MADA Areas								
V	P	1530000	0	-605000	925000	231011	230880	924869	131	99.99
Total	07	1530000	0	-605000	925000	231011	230880	924869	131	
GH 08		Operation of Tribal Fares and Competitions								
V	P	1500000	0	-1000000	500000	500000	500000	500000	0	100.00
Total	08	1500000	0	-1000000	500000	500000	500000	500000	0	
GH 12		Grants for operation of Maa-badi centres								
V	P	50000000	0	-28000	49972000	5497566	5497681	49972115	-115	100.00
Total	12	50000000	0	-28000	49972000	5497566	5497681	49972115	-115	
GH 14		Grants for Establishment and operation of Multipurpose hostels								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 21		Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH 14		Grants for Establishment and operation of Multipurpose hostels								
V	P	8040000	0	-7115000	925000	574205	417962	768757	156243	83.11
Total	14	8040000	0	-7115000	925000	574205	417962	768757	156243	
Total	21	340872000	0	-79108000	261764000	80757979	75882173	256888194	4875806	
Total	796	5127013000	0	-504801000	4622212000	899668766.18	805566160	4528109393.82	94102606.18	
Total	02	5532514000	0	-524031000	5008483000	948929266.18	854593720	4914147453.82	94335546.18	
Total	2225	5532514000	0	-524031000	5008483000	948929266.18	854593720	4914147453.82	94335546.18	
MH 2230		Labour,Employment and Skill Development								
SM 01		Labour								
MI 796		Tribal Area Sub-plan								
SH 02		Inspector of Workers								
V	P	3209000	0	-347000	2862000	272784	272143	2861359	641	99.98
Total	02	3209000	0	-347000	2862000	272784	272143	2861359	641	
SH 04		National Health Insurance Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	04	2000	0	-2000	0	0	0	0	0	
SH 06		Facility and Information Centre under unorganised Workers Social Security Act								
GH 01		Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	701000	0	-701000	0	0	0	0	0	.00
Total	01	701000	0	-701000	0	0	0	0	0	
Total	06	701000	0	-701000	0	0	0	0	0	
Total	796	3912000	0	-1050000	2862000	272784	272143	2861359	641	
Total	01	3912000	0	-1050000	2862000	272784	272143	2861359	641	
SM 02		Employment Services								
MI 796		Tribal Area Sub-plan								
SH 01		Employment Services								
V	P	4000000	0	-3461000	539000	24234	24502	539268	-268	100.05
Total	01	4000000	0	-3461000	539000	24234	24502	539268	-268	
SH 05		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	25000000	0	27185000	52185000	12702059	12702826	52185767	-767	100.00
Total	01	25000000	0	27185000	52185000	12702059	12702826	52185767	-767	
Total	05	25000000	0	27185000	52185000	12702059	12702826	52185767	-767	
SH 06		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest grant on skill loan								
V	P	1000	0	-1000	0	0	0	0	0	.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	2230	Labour,Employment and Skill Development								
SM	02	Employment Services								
MI	796	Tribal Area Sub-plan								
SH	06	Mukhya Mantri Kaushal Anudan Yojana								
GH	01	Interest grant on skill loan								
Total	01	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
SH	07	National carrier service project(Mission mode project for employment exchange)								
GH	01	Model carrier centre								
V	C	3000	0	64000	67000	67000	66664	66664	336	99.50
Total	01	3000	0	64000	67000	67000	66664	66664	336	
Total	07	3000	0	64000	67000	67000	66664	66664	336	
Total	796	29004000	0	23787000	52791000	12793293	12793992	52791699	-699	
Total	02	29004000	0	23787000	52791000	12793293	12793992	52791699	-699	
SM	03	Training								
MI	796	Tribal Area Sub-plan								
SH	01	Craft Training Scheme								
V	P	10161000	0	-4687000	5474000	1103567	1103635	5474068	-68	100.00
Total	01	10161000	0	-4687000	5474000	1103567	1103635	5474068	-68	
SH	05	Course for Youths in tribal region (Tribal Welfare Fund)								
V	P	1550000	0	-814000	736000	86922	87355	736433	-433	100.06
Total	05	1550000	0	-814000	736000	86922	87355	736433	-433	
SH	08	Craft Training Scheme								
GH	01	Craft Training Scheme-committed								
V	P	51390000	0	-4135000	47255000	3490349	3489779	47254430	570	100.00
Total	01	51390000	0	-4135000	47255000	3490349	3489779	47254430	570	
Total	08	51390000	0	-4135000	47255000	3490349	3489779	47254430	570	
Total	796	63101000	0	-9636000	53465000	4680838	4680769	53464931	69	
Total	03	63101000	0	-9636000	53465000	4680838	4680769	53464931	69	
Total	2230	96017000	0	13101000	109118000	17746915	17746904	109117989	11	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	03	For establishment expenditure under Tribal Areas Sub-plan								
V	P	46694000	0	-2767000	43927000	5060474	5060005	43926531	469	100.00
Total	03	46694000	0	-2767000	43927000	5060474	5060005	43926531	469	
GH	04	Programme and Activities								
V	P	1500000	0	-930000	570000	433218	432981	569763	237	99.96
Total	04	1500000	0	-930000	570000	433218	432981	569763	237	
GH	08	Grants for Kishori Shakti Yojana								

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 02	For District Level Offices of Woman Empowerment									
GH 08	Grants for Kishori Shakti Yojana									
V	P	198000	0	-198000	0	0			0	.00
V	C	297000	0	-297000	0	0			0	.00
Total	08	495000	0	-495000	0	0	0	0	0	
GH 20	Grants for Woman Security and Advice Centre									
V	P	1899000	0	-679000	1220000	672426	672835	1220409	-409	100.03
Total	20	1899000	0	-679000	1220000	672426	672835	1220409	-409	
GH 21	Community Marriage Grant Scheme									
V	P	9100000	0	-1360000	7740000	1930000	1930000	7740000	0	100.00
Total	21	9100000	0	-1360000	7740000	1930000	1930000	7740000	0	
GH 22	Grants for District Woman Help Committee									
V	P	119000	0	-119000	0	0			0	.00
Total	22	119000	0	-119000	0	0	0	0	0	
GH 25	Beti Bachao - Beti Padhao									
V	C	0	6000	626000	632000	544945	526724	613779	18221	97.12
Total	25	0	6000	626000	632000	544945	526724	613779	18221	
GH 28	Mukhya Mantri Rajshree Yojana									
V	P	293100000	0	196200000	489300000	196200000	196200000	489300000	0	100.00
Total	28	293100000	0	196200000	489300000	196200000	196200000	489300000	0	
GH 32	One Stop Centre									
V	C	3000	0	3965000	3968000	2321852	1653762	3299910	668090	83.16
Total	32	3000	0	3965000	3968000	2321852	1653762	3299910	668090	
GH 35	Chirali Yojana									
V	P	2582000	0	-2343000	239000	171999.6	171859	238859.4	140.6	99.94
V	C	3872000	0	-3635000	237000	42619.4	42985	237365.6	-365.6	100.15
Total	35	6454000	0	-5978000	476000	214619	214844	476225	-225	
GH 38	Mahila Shakti Kendra									
V	P	0	5000	-5000	0	0			0	.00
V	C	0	5000	-5000	0	0			0	.00
Total	38	0	10000	-10000	0	0	0	0	0	
Total	02	359364000	16000	188453000	547833000	207377534	206691151	547146617	686383	
SH 10	Grants for joint assistance									
GH 02	Programme and Activities									
V	P	5000000	0	802000	5802000	105745	105350	5801605	395	99.99
Total	02	5000000	0	802000	5802000	105745	105350	5801605	395	
Total	10	5000000	0	802000	5802000	105745	105350	5801605	395	
SH 11	Handicapped Scholarship									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 11	Handicapped Scholarship									
GH 02	Programme and Activities									
V	P	200000	0	-188000	12000	9840	10100	12260	-260	102.17
Total	02	200000	0	-188000	12000	9840	10100	12260	-260	
Total	11	200000	0	-188000	12000	9840	10100	12260	-260	
SH 12	Marking of handicapped									
GH 02	Programme and Activities									
V	P	101000	0	-49000	52000	8477	8267	51790	210	99.60
Total	02	101000	0	-49000	52000	8477	8267	51790	210	
Total	12	101000	0	-49000	52000	8477	8267	51790	210	
SH 13	Camps for marriages of handicapped									
GH 02	Programme and Activities									
V	P	1500000	0	-100000	1400000	100000	100000	1400000	0	100.00
Total	02	1500000	0	-100000	1400000	100000	100000	1400000	0	
Total	13	1500000	0	-100000	1400000	100000	100000	1400000	0	
SH 19	Other Programmes									
GH 10	Grant to Scheduled Tribes BPL families for Janashree Bima Yojana									
V	C	10800000	0	-10800000	0	0	0	0	0	.00
Total	10	10800000	0	-10800000	0	0	0	0	0	
GH 20	Assistance to Schedule Tribe BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)									
V	C	70200000	0	-70200000	0	0	0	0	0	.00
Total	20	70200000	0	-70200000	0	0	0	0	0	
Total	19	81000000	0	-81000000	0	0	0	0	0	
SH 20	Navjeevan Yojana									
GH 03	Navjeevan Yojana for Scheduled Tribes									
V	P	2000000	0	-1743000	257000	99605	99795	257190	-190	100.07
Total	03	2000000	0	-1743000	257000	99605	99795	257190	-190	
Total	20	2000000	0	-1743000	257000	99605	99795	257190	-190	
SH 24	Bhamashah Suraksha Kawatch Yojana									
GH 03	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes									
V	C	0	1000	-1000	0	0	0	0	0	.00
Total	03	0	1000	-1000	0	0	0	0	0	
Total	24	0	1000	-1000	0	0	0	0	0	
Total	196	449165000	17000	106174000	555356000	207701201	207014663	554669462	686538	
MI 796	Tribal Area Sub-plan									
SH 09	Polio Correction Camps for handicapped									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 09	Polio Correction Camps for handicapped									
V	P	200000	0	-200000	0	0			0	.00
Total	09	200000	0	-200000	0	0	0	0	0	
SH 13	Through the Woman Empowerment Department									
GH 04	Interest grant to Woman Self Help Groups(plan)									
V	P	500000	0	-409000	91000	69		90931	69	99.92
Total	04	500000	0	-409000	91000	69	0	90931	69	
GH 06	Basic Computer Course for Women									
V	P	16200000	0	-10051000	6149000	3110150	3110400	6149250	-250	100.00
Total	06	16200000	0	-10051000	6149000	3110150	3110400	6149250	-250	
GH 07	Mission Gramya Shakti									
V	P	4327000	0	-4327000	0	0			0	.00
V	C	10096000	0	-10096000	0	0			0	.00
Total	07	14423000	0	-14423000	0	0	0	0	0	
Total	13	31123000	0	-24883000	6240000	3110219	3110400	6240181	-181	
SH 14	Operation of Child Home/Cretch									
GH 01	Operation of Child Home/ Cretch									
V	P	1400000	0	-1400000	0	0			0	.00
V	C	2100000	0	-2100000	0	0			0	.00
Total	01	3500000	0	-3500000	0	0	0	0	0	
Total	14	3500000	0	-3500000	0	0	0	0	0	
Total	796	34823000	0	-28583000	6240000	3110219	3110400	6240181	-181	
Total	02	483988000	17000	77591000	561596000	210811420	210125063	560909643	686357	
SM 60	Other Social Security and Welfare Programmes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Through the Social Justice and Empowerment Department									
GH 11	Indira Gandhi National Old Age Pension for Scheduled Tribes									
V	P					6300		-6300	6300	.00
V	C	757969000	0	-170218000	587751000	50504017	46458330	583705313	4045687	99.31
Total	11	757969000	0	-170218000	587751000	50510317	46458330	583699013	4051987	
GH 12	Indira Gandhi National Widow Pension for Scheduled Tribes									
V	C	128437000	0	169747000	298184000	28412912	26618170	296389258	1794742	99.40
Total	12	128437000	0	169747000	298184000	28412912	26618170	296389258	1794742	
GH 13	Indira Gandhi National Disabled Pension for Scheduled Tribes									
V	C	19545000	0	-1297000	18248000	1821250	1602050	18028800	219200	98.80
Total	13	19545000	0	-1297000	18248000	1821250	1602050	18028800	219200	
Total	01	905951000	0	-1768000	904183000	80744479	74678550	898117071	6065929	
SH 02	Chief Minister Old age person Honour Pension Scheme									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	3810021000	0	-182487000	3627534000	474768925.3	453402229	3606167303.7	21366696.3	99.41
Total	03	3810021000	0	-182487000	3627534000	474768925.3	453402229	3606167303.7	21366696.3	
Total	02	3810021000	0	-182487000	3627534000	474768925.3	453402229	3606167303.7	21366696.3	
SH 03	Chief Minister Widow Honour Pension Scheme									
GH 03	Chief Minister Widow Honour Pension Scheme for Scheduled Tribes									
V	P	673350000	0	1424868000	2098218000	204005472	190937253	2085149781	13068219	99.38
Total	03	673350000	0	1424868000	2098218000	204005472	190937253	2085149781	13068219	
Total	03	673350000	0	1424868000	2098218000	204005472	190937253	2085149781	13068219	
SH 04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes									
GH 03	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Tribes									
V	P	341184000	0	117419000	458603000	36707520	34022851	455918331	2684669	99.41
Total	03	341184000	0	117419000	458603000	36707520	34022851	455918331	2684669	
Total	04	341184000	0	117419000	458603000	36707520	34022851	455918331	2684669	
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	0	1000	-1000	0	0	0	0	0	.00
Total	03	0	1000	-1000	0	0	0	0	0	
Total	06	0	1000	-1000	0	0	0	0	0	
Total	196	5730506000	1000	1358031000	7088538000	796226396.3	753040883	7045352486.7	43185513.3	
Total	60	5730506000	1000	1358031000	7088538000	796226396.3	753040883	7045352486.7	43185513.3	
Total	2235	6214494000	18000	1435622000	7650134000	1007037816.3	963165946	7606262129.7	43871870.3	
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 04	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	District level Establishment Expenditure Tribal Area Sub-plan									
V	P	14688000	0	-1178000	13510000	1350390	1350733	13510343	-343	100.00
V	C	4074000	0	-1869000	2205000	361272	361163	2204891	109	100.00
Total	02	18762000	0	-3047000	15715000	1711662	1711896	15715234	-234	
GH 05	Conditionally Maternity Benefit Scheme									
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
GH 06	Operation to Cretch/ Child home									

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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 196	Assistance to Zila Parishads/District Level Panchayats									
SH 04	Through the Integrated Child Development Services Department									
GH 06	Operation to Cretch/ Child home									
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	06	2000	0	-2000	0	0	0	0	0	
Total	04	18766000	0	-3051000	15715000	1711662	1711896	15715234	-234	
Total	196	18766000	0	-3051000	15715000	1711662	1711896	15715234	-234	
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 03	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan									
V	P	882002000	0	-109624000	772378000	105767090.66	104995266	771606175.34	771824.66	99.90
V	C	281463000	0	6208000	287671000	42074950.35	42044555	287640604.65	30395.35	99.99
Total	02	1163465000	0	-103416000	1060049000	147842041.01	147039821	1059246779.99	802220.01	
GH 05	Mahila Kalyan Kosh									
V	P	1662000	0	5251000	6913000	2002775	1918493	6828718	84282	98.78
Total	05	1662000	0	5251000	6913000	2002775	1918493	6828718	84282	
GH 07	Conditionally Maternity Benefit Scheme									
V	C	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH 08	Honorarium to Sahayogini-Committed									
V	P	206000000	0	-31134000	174866000	19918427	20549020	175496593	-630593	100.36
Total	08	206000000	0	-31134000	174866000	19918427	20549020	175496593	-630593	
Total	03	1371129000	0	-129301000	1241828000	169763243.01	169507334	1241572090.99	255909.01	
Total	197	1371129000	0	-129301000	1241828000	169763243.01	169507334	1241572090.99	255909.01	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	P	450000000	0	55127000	505127000	170384075.5	167896589	502639513.5	2487486.5	99.51
V	C	550000000	0	-41416000	508584000	177313144.5	177810223	509081078.5	-497078.5	100.10
Total	01	1000000000	0	13711000	1013711000	347697220	345706812	1011720592	1990408	
GH 02	Integrated Child Development Programme									
V	P	43379000	0	-27844000	15535000	3043348	3041844	15533496	1504	99.99
V	C	52022000	0	-41354000	10668000	2771975	2770336	10666361	1639	99.98
Total	02	95401000	0	-69198000	26203000	5815323	5812180	26199857	3143	
GH 08	Mahila Kalyan Kosh									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 08	Mahila Kalyan Kosh									
V	P	27000	0	89000	116000	346		115654	346	99.70
Total	08	27000	0	89000	116000	346	0	115654	346	
GH 10	Conditionally Maternity Benefit Scheme									
V	C	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 12	Mata Yashoda Puraskar Yojana									
V	P	298000	0	0	298000	298000	297600	297600	400	99.87
Total	12	298000	0	0	298000	298000	297600	297600	400	
GH 13	Honorarium to Sahayogini-Committed									
V	P	2650000	0	-496000	2154000	388819	388723	2153904	96	100.00
Total	13	2650000	0	-496000	2154000	388819	388723	2153904	96	
GH 14	National Nutrition Mission (N.N.M.)									
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	14	2000	0	-2000	0	0	0	0	0	
GH 15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	15	2000	0	-2000	0	0	0	0	0	
Total	01	1098381000	0	-55899000	1042482000	354199708	352205315	1040487607	1994393	
Total	796	1098381000	0	-55899000	1042482000	354199708	352205315	1040487607	1994393	
Total	02	2488276000	0	-188251000	2300025000	525674613.01	523424545	2297774931.99	2250068.01	
Total	2236	2488276000	0	-188251000	2300025000	525674613.01	523424545	2297774931.99	2250068.01	
MH 2250	Other Social Services									
MI 796	Tribal Area Sub-plan									
SH 01	Tirth Yatra Yojana									
GH 01	Varisth Nagrik Tirth Yatra Yojana									
V	P	20250000	0	-15985000	4265000	183959	88856	4169897	95103	97.77
Total	01	20250000	0	-15985000	4265000	183959	88856	4169897	95103	
Total	01	20250000	0	-15985000	4265000	183959	88856	4169897	95103	
SH 02	Assistance for renovation of temples operated by Trust									
GH 01	Temples of Tribal Area									
V	P	32400000	0	-32400000	0	0			0	.00
Total	01	32400000	0	-32400000	0	0	0	0	0	
Total	02	32400000	0	-32400000	0	0	0	0	0	
SH 03	Kailash Mansarowar Tirth Yatra Yojana									

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		O	S	R	T					
MH	2250	Other Social Services								
MI	796	Tribal Area Sub-plan								
SH	03	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Tirth Yatra Yojana for Tribal area								
V	P	2000000	0	-1700000	300000	100000	100000	300000	0	100.00
Total	01	2000000	0	-1700000	300000	100000	100000	300000	0	
Total	03	2000000	0	-1700000	300000	100000	100000	300000	0	
Total	796	54650000	0	-50085000	4565000	283959	188856	4469897	95103	
Total	2250	54650000	0	-50085000	4565000	283959	188856	4469897	95103	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	05	For district level establishment expenditure under Tribal Area Sub-plan								
V	P	3483000	0	-2778000	705000	46095	45842	704747	253	99.96
Total	05	3483000	0	-2778000	705000	46095	45842	704747	253	
SH	07	For district level establishment expenditure under Tribal Area Sub-plan								
GH	02	Agriculture demonstration								
V	P	6500000	0	-3741000	2759000	2375617	2375430	2758813	187	99.99
Total	02	6500000	0	-3741000	2759000	2375617	2375430	2758813	187	
GH	03	Grants for water plan								
V	P	1000	0	15038000	15039000	2741301.5	2740922	15038620.5	379.5	100.00
Total	03	1000	0	15038000	15039000	2741301.5	2740922	15038620.5	379.5	
GH	05	Eradication of insects and diseases in non-endemic areas								
V	P	2500000	0	-1711000	789000	789000	788500	788500	500	99.94
Total	05	2500000	0	-1711000	789000	789000	788500	788500	500	
GH	10	Agriculture Expansion Services								
V	P	5046000	0	-246000	4800000	578529	578692	4800163	-163	100.00
Total	10	5046000	0	-246000	4800000	578529	578692	4800163	-163	
GH	16	Incentive to girls student for Agriculture education								
V	P	9100000	0	1615000	10715000	1606000	1601000	10710000	5000	99.95
Total	16	9100000	0	1615000	10715000	1606000	1601000	10710000	5000	
GH	17	National Food Security Mission-Wheat								
V	P	11400000	0	-5697000	5703000	187876.6	187442	5702565.4	434.6	99.99
V	C	17100000	0	-8546000	8554000	281316.4	281165	8553848.6	151.4	100.00
Total	17	28500000	0	-14243000	14257000	469193	468607	14256414	586	
GH	18	National Food Security Mission-Pulses								
V	P	94724000	0	-42328000	52396000	19180584.8	19183560.8	52398976	-2976	100.01
V	C	142087000	0	-63492000	78595000	28765743.2	28762913.2	78592170	2830	100.00
Total	18	236811000	0	-105820000	130991000	47946328	47946474	130991146	-146	
GH	19	National Food Security Mission-Commercial Crops								
V	P	120000	0	-120000	0	0	0	0	0	.00
V	C	180000	0	-180000	0	0	0	0	0	.00

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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 19	National Food Security Mission-Commercial Crops									
Total	19	300000	0	-300000	0	0	0	0	0	
GH 20	National Food Security Mission-Coarse Cereals									
V	P	15147000	0	-9723000	5424000	2102695.6	2102470.2	5423774.6	225.4	100.00
V	C	22721000	0	-14586000	8135000	3153038.9	3153705.8	8135666.9	-666.9	100.01
Total	20	37868000	0	-24309000	13559000	5255734.5	5256176	13559441.5	-441.5	
GH 21	National Mission on Oilseed-Oilseed									
V	P	19605000	0	-6485000	13120000	4340651.6	4341141.4	13120489.8	-489.8	100.00
V	C	29680000	0	-10000000	19680000	6518920.4	6517895.6	19678975.2	1024.8	99.99
Total	21	49285000	0	-16485000	32800000	10859572	10859037	32799465	535	
GH 22	National Mission on Oilseed and Oil palm -Tree Oriented seed									
V	P	72000	0	-58000	14000	14000	14278	14278	-278	101.99
V	C	108000	0	-86000	22000	22000	21418	21418	582	97.35
Total	22	180000	0	-144000	36000	36000	35696	35696	304	
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	P	20225000	0	-2612000	17613000	8262944.98	8308409.12	17658464.14	-45464.14	100.26
V	C	27975000	0	-3763000	24212000	11676635.02	11629913.88	24165278.86	46721.14	99.81
Total	23	48200000	0	-6375000	41825000	19939580	19938323	41823743	1257	
GH 24	National Agriculture Extension Mission-Agriculture Engineering									
V	P	20227000	0	-12388000	7839000	4349375.6	4349540.4	7839164.8	-164.8	100.00
V	C	30340000	0	-18581000	11759000	6524564.4	6524312.6	11758748.2	251.8	100.00
Total	24	50567000	0	-30969000	19598000	10873940	10873853	19597913	87	
GH 25	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation									
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	25	1000	0	-1000	0	0	0	0	0	
GH 26	Sustainable Agriculture Mission-Rainfed Area Development									
V	P	3560000	0	-2731000	829000	520068	519774.6	828706.6	293.4	99.96
V	C	5340000	0	-4097000	1243000	779602	779661.4	1243059.4	-59.4	100.00
Total	26	8900000	0	-6828000	2072000	1299670	1299436	2071766	234	
GH 27	Sustainable Agriculture Mission-Soil Health Management									
V	P	7160000	0	9890000	17050000	8568741.4	8750943.4	17232202	-182202	101.07
V	C	10740000	0	14835000	25575000	12853114.6	12670803.6	25392689	182311	99.29
Total	27	17900000	0	24725000	42625000	21421856	21421747	42624891	109	
GH 28	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	28	1000	0	-1000	0	0	0	0	0	
GH 29	Paramparagat Krishi Vikas Yojana									
V	P	25454000	0	-15891000	9563000	7719181.6	7719101.4	9562919.8	80.2	100.00

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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 29	Paramparagat Krishi Vikas Yojana									
V	C	38182000	0	-23838000	14344000	11578272.4	11578654.6	14344382.2	-382.2	100.00
Total	29	63636000	0	-39729000	23907000	19297454	19297756	23907302	-302	
GH 30	Agriculture Extention services-Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH 31	District Organisation - Committed									
V	P	200000	0	-10000	190000	72168	72016	189848	152	99.92
Total	31	200000	0	-10000	190000	72168	72016	189848	152	
GH 32	Sustainable Agriculture Mission - Agriculture forestry									
V	P	878000	0	200000	1078000	490330.6	490065.4	1077734.8	265.2	99.98
V	C	1320000	0	297000	1617000	735487.4	735101.6	1616614.2	385.8	99.98
Total	32	2198000	0	497000	2695000	1225818	1225167	2694349	651	
GH 33	Seed development									
V	P	12996000	0	-8870000	4126000	2491114	2491454	4126340	-340	100.01
Total	33	12996000	0	-8870000	4126000	2491114	2491454	4126340	-340	
GH 34	National Food Security Mission Nutriuous Grains									
V	P	0	1000	2162000	2163000	2163000	2162902.6	2162902.6	97.4	100.00
V	C	0	0	3244000	3244000	3244000	3244360.4	3244360.4	-360.4	100.01
Total	34	0	1000	5406000	5407000	5407000	5407263	5407263	-263	
Total	07	580691000	1000	-212502000	368190000	154685875	154677549	368181674	8326	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	48938000	0	-2737000	46201000	3903268	3877627	46175359	25641	99.94
Total	01	48938000	0	-2737000	46201000	3903268	3877627	46175359	25641	
Total	10	48938000	0	-2737000	46201000	3903268	3877627	46175359	25641	
Total	196	633112000	1000	-218017000	415096000	158635238	158601018	415061780	34220	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 03	For district level establishment expenditure under Tribal Area Sub-plan									
V	P	50277000	0	-3809000	46468000	2502921	2502733	46467812	188	100.00
Total	03	50277000	0	-3809000	46468000	2502921	2502733	46467812	188	
SH 05	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	366400000	0	13375000	379775000	29267576	29181471	379688895	86105	99.98
Total	01	366400000	0	13375000	379775000	29267576	29181471	379688895	86105	
Total	05	366400000	0	13375000	379775000	29267576	29181471	379688895	86105	
Total	197	416677000	0	9566000	426243000	31770497	31684204	426156707	86293	
MI 796	Tribal Area Sub-plan									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Agriculture Extension and Research Project									
GH 02	District Organisation									
V	P	204000	0	-24000	180000	55142	55323	180181	-181	100.10
Total	02	204000	0	-24000	180000	55142	55323	180181	-181	
Total	01	204000	0	-24000	180000	55142	55323	180181	-181	
SH 25	Agriculture Information									
V	P	3000000	0	-845000	2155000	980982	981196	2155214	-214	100.01
Total	25	3000000	0	-845000	2155000	980982	981196	2155214	-214	
SH 28	Crop Insurance (50%State share:50%Central share)									
V	P	984928000	0	58465000	1043393000	379116425	379116907	1043393482	-482	100.00
Total	28	984928000	0	58465000	1043393000	379116425	379116907	1043393482	-482	
SH 41	Innovative Programme/Mini kit distribution									
V	P	16100000	0	310511000	326611000	177448097	177447194	326610097	903	100.00
Total	41	16100000	0	310511000	326611000	177448097	177447194	326610097	903	
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
V	P	44547000	0	-28106000	16441000	2009983	2010265	16441282	-282	100.00
Total	01	44547000	0	-28106000	16441000	2009983	2010265	16441282	-282	
GH 03	National Horticulture Mission									
V	P	38108000	0	-14428000	23680000	4392830	4297195	23584365	95635	99.60
V	C	57163000	0	-21643000	35520000	6437580	6445793	35528213	-8213	100.02
Total	03	95271000	0	-36071000	59200000	10830410	10742988	59112578	87422	
GH 04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana-Micro Irrigation)									
V	P	64314000	0	-27762000	36552000	8584813.4	8423631	36390817.6	161182.4	99.56
V	C	96470000	0	-41642000	54828000	12461982.6	12461654	54827671.4	328.6	100.00
Total	04	160784000	0	-69404000	91380000	21046796	20885285	91218489	161511	
GH 05	Grants for Drip Irrigation State Scheme									
V	P	17908000	0	-3855000	14053000	3586566	3586410	14052844	156	100.00
Total	05	17908000	0	-3855000	14053000	3586566	3586410	14052844	156	
GH 06	Assistance for Establishment of Fruit Gardens									
V	P	135000	0	-111000	24000	7410	7350	23940	60	99.75
Total	06	135000	0	-111000	24000	7410	7350	23940	60	
GH 07	Assistance for Demonstration of Horticulture Crops									
V	P	475000	0	-172000	303000	71319	71481	303162	-162	100.05
Total	07	475000	0	-172000	303000	71319	71481	303162	-162	
GH 08	Assistance for Plant protection work									
V	P	270000	0	-186000	84000	24420	23986	83566	434	99.48
Total	08	270000	0	-186000	84000	24420	23986	83566	434	

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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 09	Additional assistance on Green House									
V	P	20080000	0	3737000	23817000	5182107	5182569	23817462	-462	100.00
Total	09	20080000	0	3737000	23817000	5182107	5182569	23817462	-462	
GH 10	Assistance for Innovative Programme									
V	P	1321000	0	-1286000	35000	21500	21300	34800	200	99.43
Total	10	1321000	0	-1286000	35000	21500	21300	34800	200	
GH 11	Additional assistance on solar pump set									
V	P	107800000	0	41757000	149557000	41783129	41783345	149557216	-216	100.00
Total	11	107800000	0	41757000	149557000	41783129	41783345	149557216	-216	
GH 12	Assistance on automation									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
GH 13	National Bamboo Mission									
V	P	1094000	0	-1094000	0	0	0	0	0	.00
V	C	1642000	0	-1642000	0	0	0	0	0	.00
Total	13	2736000	0	-2736000	0	0	0	0	0	
GH 14	National Medicinal Plant Mission									
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	14	1000	0	-1000	0	0	0	0	0	
GH 15	Dates Project									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	15	1000	0	-1000	0	0	0	0	0	
GH 16	Every drop increase crop scheme									
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	16	1000	0	-1000	0	0	0	0	0	
GH 17	Operation of Excellent Centres									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
Total	51	451332000	0	-96438000	354894000	84563640	84314979	354645339	248661	
SH 57	Mission for Livelihood									
V	P	71250000	0	-30810000	40440000	40440000	40440000	40440000	0	100.00
Total	57	71250000	0	-30810000	40440000	40440000	40440000	40440000	0	
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	51137000	2000	-15021000	36118000	3217365	3218584	36119219	-1219	100.00
Total	01	51137000	2000	-15021000	36118000	3217365	3218584	36119219	-1219	
GH 02	Through the Hoeticulture Department									
V	P	59900000	0	-33224000	26676000	2222077	2222283	26676206	-206	100.00

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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									
Total	02	59900000	0	-33224000	26676000	2222077	2222283	26676206	-206	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	1048000	0	-1048000	0	0			0	.00
Total	03	1048000	0	-1048000	0	0	0	0	0	
GH 04	Through the Animal Husbandry Department									
V	P	17325000	1000	-6498000	10828000	1710357	1710393	10828036	-36	100.00
Total	04	17325000	1000	-6498000	10828000	1710357	1710393	10828036	-36	
GH 05	Through the Ground Water Department									
V	P	14400000	0	-14400000	0	0			0	.00
Total	05	14400000	0	-14400000	0	0	0	0	0	
GH 06	Through the Water Resourcesr Department									
V	P	462000	0	-462000	0	0			0	.00
Total	06	462000	0	-462000	0	0	0	0	0	
Total	63	144272000	3000	-70653000	73622000	7149799	7151260	73623461	-1461	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	126722000	0	-88637000	38085000	7260879.2	7285776.6	38109897.4	-24897.4	100.07
V	C	251883000	0	-194758000	57125000	10955078.8	10929156.4	57099077.6	25922.4	99.95
Total	01	378605000	0	-283395000	95210000	18215958	18214933	95208975	1025	
GH 02	Grants released through the Horticulture Department									
V	P	18875000	0	-5443000	13432000	5417830	5417554	13431724	276	100.00
V	C	43913000	0	-23765000	20148000	8126253	8126324	20148071	-71	100.00
Total	02	62788000	0	-29208000	33580000	13544083	13543878	33579795	205	
GH 03	Through the Animal Husbandry Department									
V	P	5590000	0	-1129000	4461000	1582525	1749909	4628384	-167384	103.75
V	C	16185000	0	-9494000	6691000	2915611	2748111	6523500	167500	97.50
Total	03	21775000	0	-10623000	11152000	4498136	4498020	11151884	116	
GH 05	Through the Fisheries Department									
V	P	3560000	0	-3235000	325000	112		324888	112	99.97
V	C	5341000	0	-4854000	487000	-333		487333	-333	100.07
Total	05	8901000	0	-8089000	812000	-221	0	812221	-221	
GH 08	Grants released through Forest Department									
V	C	1000	0	-1000	0	0			0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
GH 09	Grants released through the Agriculture University, Kota									
V	P	8000000	0	0	8000000	0		8000000	0	100.00
V	C	12000000	0	0	12000000	0		12000000	0	100.00

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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	09	Grants released through the Agriculture University, Kota								
Total	09	20000000	0	0	20000000	0	0	20000000	0	
GH	10	Grants released through the Agriculture University, Jodhpur								
V	P	4000000	0	0	4000000	0		4000000	0	100.00
V	C	6000000	0	0	6000000	0		6000000	0	100.00
Total	10	10000000	0	0	10000000	0	0	10000000	0	
GH	11	Grants released through the Catchment and Soil Protection Department								
V	C	1000	0	-1000	0	0			0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
GH	12	Through Dairy Department								
V	P	0	1000	-1000	0	0			0	.00
Total	12	0	1000	-1000	0	0	0	0	0	
GH	13	Assistance to Rajfed (Through the Co-operative Department)								
V	C	0	1000	-1000	0	0			0	.00
Total	13	0	1000	-1000	0	0	0	0	0	
GH	14	Through Maharaja Pratap Agriculture and Technology University Udaipur								
V	C	0	1000	-1000	0	0			0	.00
Total	14	0	1000	-1000	0	0	0	0	0	
GH	15	Through Rajasthan University & Veterinary and Animal Sciecnce, Bikaner								
V	P	0	1000	-1000	0	0			0	.00
Total	15	0	1000	-1000	0	0	0	0	0	
Total	64	502071000	4000	-331321000	170754000	36257956	36256831	170752875	1125	
SH	66	Rajasthan Institute of Agro Processing								
V	P	1000	0	-1000	0	0			0	.00
Total	66	1000	0	-1000	0	0	0	0	0	
SH	71	National Food Security Mission								
GH	01	National Food Security Mission-Wheat								
V	P	120000	0	-120000	0	0			0	.00
V	C	180000	0	-180000	0	0			0	.00
Total	01	300000	0	-300000	0	0	0	0	0	
GH	02	National Food Security Mission - Pulses								
V	P	600000	0	-520000	80000	80000	79807	79807	193	99.76
V	C	900000	0	-780000	120000	120000	119711	119711	289	99.76
Total	02	1500000	0	-1300000	200000	200000	199518	199518	482	
GH	03	National Food Security Mission - Commercial crops								
V	C	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH	04	National Food Security Mission -Coarse Cereal								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 71	National Food Security Mission									
GH 04	National Food Security Mission -Coarse Cereal									
V	C	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	71	1802000	0	-1602000	200000	200000	199518	199518	482	
SH 72	National Oilseed and Oilpalm Mission									
GH 01	National Mission on Oilseed -Oilseed									
V	P	15632000	0	-2003000	13629000	5514200	5513779	13628579	421	100.00
V	C	23449000	0	-3006000	20443000	8270800	8270668	20442868	132	100.00
Total	01	39081000	0	-5009000	34072000	13785000	13784447	34071447	553	
GH 02	National Mission on Oilseed and Oil palm - Tree Oriented Oil palm									
V	P	400000	0	-400000	0	0			0	.00
V	C	600000	0	-600000	0	0			0	.00
Total	02	1000000	0	-1000000	0	0	0	0	0	
Total	72	40081000	0	-6009000	34072000	13785000	13784447	34071447	553	
SH 73	National Agriculture Extension and Technical Mission									
GH 01	National Agriculture Extension Mission-Agriculture Expansion									
V	P	240000	0	-240000	0	0			0	.00
V	C	360000	0	-360000	0	0			0	.00
Total	01	600000	0	-600000	0	0	0	0	0	
GH 02	National Agriculture Extension Mission-Seed and Plantation Material									
V	P	3235000	0	-230000	3005000	-88		3005088	-88	100.00
V	C	4853000	0	-4853000	0	0			0	.00
Total	02	8088000	0	-5083000	3005000	-88	0	3005088	-88	
GH 03	National Agriculture Extension Mission-Agriculture Engineering									
V	C	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH 04	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation									
V	C	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	73	8690000	0	-5685000	3005000	-88	0	3005088	-88	
SH 74	National Sustainable Agriculture Mission									
GH 01	Sustainable Agriculture Mission-Rainfed Area Development									
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Sustainable Agriculture Mission-Soil Health Management									
V	P	2863000	0	-2214000	649000	184666	188520.8	652854.8	-3854.8	100.59
V	C	4295000	0	-3322000	973000	298996	295670.2	969674.2	3325.8	99.66
Total	02	7158000	0	-5536000	1622000	483662	484191	1622529	-529	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 74	National Sustainable Agriculture Mission									
GH 03	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH 04	Sustainable Agriculture Mission - Agriculture forestry									
V	P	1000	0	-1000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	04	3000	0	-3000	0	0	0	0	0	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	640000	0	0	640000	640000	640000	640000	0	100.00
V	C	960000	0	0	960000	960000	960000	960000	0	100.00
Total	05	1600000	0	0	1600000	1600000	1600000	1600000	0	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	-400000	0	0			0	.00
V	C	600000	3000	-603000	0	0			0	.00
Total	06	1000000	3000	-1003000	0	0	0	0	0	
Total	74	9763000	3000	-6544000	3222000	2083662	2084191	3222529	-529	
SH 75	Paramparagat Krishi Vikas Yojna									
GH 01	Through the Agriculture Department									
V	C	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	75	2000	0	-2000	0	0	0	0	0	
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
GH 01	Through the Agriculture Department									
V	P	128000000	0	-111514000	16486000	4471997.6	4481996.4	16495998.8	-9998.8	100.06
V	C	116995000	0	-92267000	24728000	6733245.9	6722994.6	24717748.7	10251.3	99.96
Total	01	244995000	0	-203781000	41214000	11205243.5	11204991	41213747.5	252.5	
GH 02	Through the Horticulture Department									
V	C	2000	0	-2000	0	0			0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
GH 03	Through the Water Resources Department									
V	C	2000	0	-2000	0	0			0	.00
Total	03	2000	0	-2000	0	0	0	0	0	
GH 04	Through the Watershed and Soil conservation Department									
V	P	41600000	0	-41600000	0	0			0	.00
V	C	78001000	0	-78001000	0	0			0	.00
Total	04	119601000	0	-119601000	0	0	0	0	0	
GH 05	Through the E.G.S. Rural Development Department									
V	P	1000	0	-1000	0	0			0	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
GH 05	Through the E.G.S. Rural Development Department									
Total	05	1000	0	-1000	0	0	0	0	0	
Total	76	364601000	0	-323387000	41214000	11205243.5	11204991	41213747.5	252.5	
SH 77	Rajasthan Agriculture Processing and Agriculture Marketing Policy									
GH 01	Grants to Entrepreneurs									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	77	1000	0	-1000	0	0	0	0	0	
Total	796	2598098000	10000	-504346000	2093762000	753285858.5	753036837	2093512978.5	249021.5	
Total	2401	3647887000	11000	-712797000	2935101000	943691593.5	943322059	2934731465.5	369534.5	
MH 2402	Soil and Water Conservation									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Forest Department									
GH 03	Work Plan on River Velly - Committed									
V	P	11542000	0	-195000	11347000	227737	227872	11347135	-135	100.00
Total	03	11542000	0	-195000	11347000	227737	227872	11347135	-135	
Total	02	11542000	0	-195000	11347000	227737	227872	11347135	-135	
SH 03	Mitigating Poverty in Western Rajasthan Project (IFAD funded) (M- POWER)									
V	P	5000000	0	-5000000	0	0				.00
Total	03	5000000	0	-5000000	0	0	0	0	0	
Total	796	16542000	0	-5195000	11347000	227737	227872	11347135	-135	
Total	2402	16542000	0	-5195000	11347000	227737	227872	11347135	-135	
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Through the agency of Animal Husbandry Department									
GH 01	Direction and Administration									
V	P	11733000	0	-1829000	9904000	809085	808396	9903311	689	99.99
Total	01	11733000	0	-1829000	9904000	809085	808396	9903311	689	
GH 02	Hospitals and Dispensaries									
V	P	95147000	0	-5159000	89988000	9913577	9846932	89921355	66645	99.93
Total	02	95147000	0	-5159000	89988000	9913577	9846932	89921355	66645	
GH 10	Animal Husbandry School									
V	P	7597000	0	843000	8440000	1217628	1216811	8439183	817	99.99
Total	10	7597000	0	843000	8440000	1217628	1216811	8439183	817	
GH 18	Animal Disease Diagnostic Unit									
V	P	905000	0	672000	1577000	269117	268731	1576614	386	99.98
Total	18	905000	0	672000	1577000	269117	268731	1576614	386	
GH 25	Assistance to Animal Husbandry University									

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Through the agency of Animal Husbandry Department									
GH 25	Assistance to Animal Husbandry University									
V	P	167867000	0	-1000	167866000	41967000	41967000	167866000	0	100.00
Total	25	167867000	0	-1000	167866000	41967000	41967000	167866000	0	
GH 26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	173029000	0	-33394000	139635000	5975538	4979486	138638948	996052	99.29
Total	26	173029000	0	-33394000	139635000	5975538	4979486	138638948	996052	
GH 28	Foot and Mouth Disease Control Programme									
V	P	18784000	0	-814000	17970000	453962	454028	17970066	-66	100.00
V	C	28175000	0	-872000	27303000	604132	602348	27301216	1784	99.99
Total	28	46959000	0	-1686000	45273000	1058094	1056376	45271282	1718	
GH 29	Grants for Cattle Breed Improvement Scheme									
V	P	50000000	0	-6000	49994000	280		49993720	280	100.00
Total	29	50000000	0	-6000	49994000	280	0	49993720	280	
GH 30	Direction and Administration - Committed									
V	P	68522000	0	-8278000	60244000	5122153	4978933	60100780	143220	99.76
Total	30	68522000	0	-8278000	60244000	5122153	4978933	60100780	143220	
GH 31	Animal Medical Centre - Committed									
V	P	601305000	0	-72553000	528752000	52961302	50717062	526507760	2244240	99.58
Total	31	601305000	0	-72553000	528752000	52961302	50717062	526507760	2244240	
GH 32	Cattle Disease Remedy Centre - Committed									
V	P	9142000	0	-555000	8587000	687573	687217	8586644	356	100.00
Total	32	9142000	0	-555000	8587000	687573	687217	8586644	356	
GH 33	Animal Disease Control Scheme									
V	P	0	3000	315000	318000	318000	318496	318496	-496	100.16
V	C	0	3000	470000	473000	473000	473352	473352	-352	100.07
Total	33	0	6000	785000	791000	791000	791848	791848	-848	
GH 34	National Bobine Productivity Mission									
V	P	0	1000	399000	400000	400000	400000	400000	0	100.00
V	C	0	1000	-1000	0	0			0	.00
Total	34	0	2000	398000	400000	400000	400000	400000	0	
GH 35	P.V.R. Disease Control Programme									
V	P	0	1000	-1000	0	0			0	.00
V	C	0	1000	-1000	0	0			0	.00
Total	35	0	2000	-2000	0	0	0	0	0	
Total	01	1232206000	10000	-120765000	1111451000	121172347	117718792	1107997445	3453555	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V	P	500000000	1000	-179450000	320551000	70703633	70704244	320551611	-611	100.00

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	796	Tribal Area Sub-plan								
SH	04	Gopalan Department								
GH	01	Grants to Gaushala								
Total	01	500000000	1000	-179450000	320551000	70703633	70704244	320551611	-611	
Total	04	500000000	1000	-179450000	320551000	70703633	70704244	320551611	-611	
Total	796	1732206000	11000	-300215000	1432002000	191875980	188423036	1428549056	3452944	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	500000000	0	-100000000	400000000	400000000	400000000	400000000	0	100.00
Total	03	500000000	0	-100000000	400000000	400000000	400000000	400000000	0	
Total	02	500000000	0	-100000000	400000000	400000000	400000000	400000000	0	
Total	797	500000000	0	-100000000	400000000	400000000	400000000	400000000	0	
Total	2403	2232206000	11000	-400215000	1832002000	591875980	588423036	1828549056	3452944	
MH	2405	Fisheries								
MI	796	Tribal Area Sub-plan								
SH	03	Pond Fish Development								
V	P	60000	0	-55000	5000	5000	5000	5000	0	100.00
Total	03	60000	0	-55000	5000	5000	5000	5000	0	
SH	08	National Fisherman Welfare Programme								
GH	01	Development of Ideal Fisherman Village								
V	P	600000	0	-600000	0	0	0	0	0	.00
V	C	600000	0	-600000	0	0	0	0	0	.00
Total	01	1200000	0	-1200000	0	0	0	0	0	
GH	02	Saving cum Relief								
V	P	250000	0	-250000	0	0	0	0	0	.00
V	C	250000	0	-250000	0	0	0	0	0	.00
Total	02	500000	0	-500000	0	0	0	0	0	
Total	08	1700000	0	-1700000	0	0	0	0	0	
SH	09	Fish Seed Production								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
SH	10	Supervisory Staff								
V	P	3475000	0	-763000	2712000	281302	282739	2713437	-1437	100.05
Total	10	3475000	0	-763000	2712000	281302	282739	2713437	-1437	
SH	11	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	540000	0	-540000	0	0	0	0	0	.00
V	C	810000	0	-810000	0	0	0	0	0	.00
Total	01	1350000	0	-1350000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2405	Fisheries									
MI 796	Tribal Area Sub-plan									
SH 11	Blue Revolution									
GH 02	Craft and Gear									
V	C	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	11	1351000	0	-1351000	0	0	0	0	0	
SH 12	Tribal Areas Fisheries Development Programme									
GH 01	Fisheries Development Programme - Committed									
V	P	4396000	0	-591000	3805000	399961	399679	3804718	282	99.99
Total	01	4396000	0	-591000	3805000	399961	399679	3804718	282	
Total	12	4396000	0	-591000	3805000	399961	399679	3804718	282	
Total	796	10983000	0	-4461000	6522000	686263	687418	6523155	-1155	
Total	2405	10983000	0	-4461000	6522000	686263	687418	6523155	-1155	
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Forest Conservation - committed									
V	P	128915000	0	8872000	137787000	10318942	10314649	137782707	4293	100.00
Total	02	128915000	0	8872000	137787000	10318942	10314649	137782707	4293	
SH 04	Replantation of degraded forests									
V	P	17049000	0	-5127000	11922000	958661	958610	11921949	51	100.00
Total	04	17049000	0	-5127000	11922000	958661	958610	11921949	51	
SH 16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V	P	500000	0	-34000	466000	178687	178829	466142	-142	100.03
Total	16	500000	0	-34000	466000	178687	178829	466142	-142	
SH 21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	105224000	0	-30224000	75000000	0		75000000	0	100.00
Total	21	105224000	0	-30224000	75000000	0	0	75000000	0	
SH 22	National Forestry Programme									
GH 01	State Forest Development Agency									
V	P	858000	0	0	858000	858000	858000	858000	0	100.00
V	C	1287000	0	-1287000	0	0			0	.00
Total	01	2145000	0	-1287000	858000	858000	858000	858000	0	
Total	22	2145000	0	-1287000	858000	858000	858000	858000	0	
Total	796	253833000	0	-27800000	226033000	12314290	12310088	226028798	4202	
Total	01	253833000	0	-27800000	226033000	12314290	12310088	226028798	4202	
SM 02	Environmental Forestry and Wild Life									
MI 796	Tribal Area Sub-plan									
SH 01	Vandhan Yojana									
V	P	4579000	0	-2659000	1920000	412491	412288	1919797	203	99.99

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	796	Tribal Area Sub-plan								
SH	01	Vandhan Yojana								
Total	01	4579000	0	-2659000	1920000	412491	412288	1919797	203	
Total	796	4579000	0	-2659000	1920000	412491	412288	1919797	203	
Total	02	4579000	0	-2659000	1920000	412491	412288	1919797	203	
Total	2406	258412000	0	-30459000	227953000	12726781	12722376	227948595	4405	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	796	Tribal area Sub-plan								
SH	01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	26280000	0	0	26280000	6570000	6570000	26280000	0	100.00
Total	01	26280000	0	0	26280000	6570000	6570000	26280000	0	
SH	02	Grants to Swami Keshwanand Rajasthan Agriculture University ,Bikaner								
V	P	3000	0	-3000	0	0	0	0	0	.00
Total	02	3000	0	-3000	0	0	0	0	0	
SH	03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner								
V	P	81044000	0	0	81044000	20258000	20258000	81044000	0	100.00
Total	03	81044000	0	0	81044000	20258000	20258000	81044000	0	
Total	796	107327000	0	-3000	107324000	26828000	26828000	107324000	0	
Total	01	107327000	0	-3000	107324000	26828000	26828000	107324000	0	
SM	03	Animal Husbandry								
MI	796	Tribal Area Sub-plan								
SH	01	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
GH	01	Granst-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								
V	P	2310000	0	0	2310000	579000	579000	2310000	0	100.00
Total	01	2310000	0	0	2310000	579000	579000	2310000	0	
Total	01	2310000	0	0	2310000	579000	579000	2310000	0	
Total	796	2310000	0	0	2310000	579000	579000	2310000	0	
Total	03	2310000	0	0	2310000	579000	579000	2310000	0	
Total	2415	109637000	0	-3000	109634000	27407000	27407000	109634000	0	
MH	2425	Co-operation								
MI	796	Tribal Area Sub-plan								
SH	29	Woman Societies								
V	P	20000	0	0	20000	20000	20000	20000	0	100.00
Total	29	20000	0	0	20000	20000	20000	20000	0	
SH	31	Assistance for Overall Co-operative Development								
V	P	4208000	0	-2105000	2103000	2103000	2103000	2103000	0	100.00
V	C	9269000	0	-4635000	4634000	4634000	4634000	4634000	0	100.00

Month & Year of Account		3 2019								
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	2425	Co-operation								
MI	796	Tribal Area Sub-plan								
SH	31	Assistance for Overall Co-operative Development								
Total	31	13477000	0	-6740000	6737000	6737000	6737000	6737000	0	
SH	32	Assistance for renovation of Co-operative Credit Structure								
V	P	1000	0	-1000	0	0			0	.00
Total	32	1000	0	-1000	0	0	0	0	0	
SH	33	Interest Grants to Co-operative Institutions								
V	P	223900000	0	-19300000	204600000	122130000	122130000	204600000	0	100.00
Total	33	223900000	0	-19300000	204600000	122130000	122130000	204600000	0	
SH	34	Co-operative Development Scheme								
V	P	188000	0	0	188000	0		188000	0	100.00
Total	34	188000	0	0	188000	0	0	188000	0	
SH	35	Interest grants to good loanees of Co-operative Societies								
V	P	464700000	0	0	464700000	464700000	464700000	464700000	0	100.00
Total	35	464700000	0	0	464700000	464700000	464700000	464700000	0	
SH	36	Assistance to Kray-vikray Sahakari Samitis								
V	P	2000	0	-2000	0	0			0	.00
Total	36	2000	0	-2000	0	0	0	0	0	
SH	38	Grants to Gram Sewa Sahakari Samitis								
V	P	2000	0	-2000	0	0			0	.00
Total	38	2000	0	-2000	0	0	0	0	0	
SH	42	Agriculture Loan Waiver Scheme								
GH	01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)								
V	P	2800000000	0	1500000000	4300000000	952900000	952900000	4300000000	0	100.00
Total	01	2800000000	0	1500000000	4300000000	952900000	952900000	4300000000	0	
Total	42	2800000000	0	1500000000	4300000000	952900000	952900000	4300000000	0	
Total	796	3502290000	0	1473955000	4976245000	1546487000	1546487000	4976245000	0	
Total	2425	3502290000	0	1473955000	4976245000	1546487000	1546487000	4976245000	0	
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
GH	02	Functional related								
V	P	1663000	0	-1663000	0	0			0	.00
V	C	2495000	0	-2495000	0	0			0	.00
Total	02	4158000	0	-4158000	0	0	0	0	0	
Total	03	4158000	0	-4158000	0	0	0	0	0	
SH	04	Four Water Concept								
GH	02	Functional related								
V	P	1000	0	-1000	0	0			0	.00

Month & Year of Account		3 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2501		Special Programmes for Rural Development								
SM 05		Barren Land Development (State Share)								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 04		Four Water Concept								
GH 02		Functional related								
Total	02	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05		Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
GH 02		Functional related								
V P		2000	0	-2000	0	0			0	.00
V C		2000	0	-2000	0	0			0	.00
Total	02	4000	0	-4000	0	0	0	0	0	
Total	05	4000	0	-4000	0	0	0	0	0	
SH 06		Mukhya Mantri Jal Swavlamban Abhiyan								
GH 02		Functional related								
V P		472500000	0	-21670000	450830000	12497902	12498079	450830177	-177	100.00
Total	02	472500000	0	-21670000	450830000	12497902	12498079	450830177	-177	
Total	06	472500000	0	-21670000	450830000	12497902	12498079	450830177	-177	
SH 07		Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH 02		Functional related								
V P		271990000	0	-110790000	161200000	0		161200000	0	100.00
V C		479835000	0	-238035000	241800000	0		241800000	0	100.00
Total	02	751825000	0	-348825000	403000000	0	0	403000000	0	
Total	07	751825000	0	-348825000	403000000	0	0	403000000	0	
Total	196	1228488000	0	-374658000	853830000	12497902	12498079	853830177	-177	
Total	05	1228488000	0	-374658000	853830000	12497902	12498079	853830177	-177	
SM 06		Self Employment Programme (State share)								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 06		National Rural Livelihood Mission								
GH 02		Grants								
V P		195300000	0	-97994000	97306000	2250000	2250000	97306000	0	100.00
V C		390600000	0	-244641000	145959000	54479000	54479000	145959000	0	100.00
Total	02	585900000	0	-342635000	243265000	56729000	56729000	243265000	0	
Total	06	585900000	0	-342635000	243265000	56729000	56729000	243265000	0	
SH 08		National Rural Livelihood Project								
GH 02		Grants								
V P		23562000	0	-16853000	6709000	0		6709000	0	100.00
V C		44880000	0	-44351000	529000	0		529000	0	100.00
Total	02	68442000	0	-61204000	7238000	0	0	7238000	0	
Total	08	68442000	0	-61204000	7238000	0	0	7238000	0	
SH 10		Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								

Month & Year of Account		3 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	02	Grants								
V	P	60830000	0	-60830000	0	0			0	.00
V	C	121485000	0	-119235000	2250000	2250000	2250000	2250000	0	100.00
Total	02	182315000	0	-180065000	2250000	2250000	2250000	2250000	0	
Total	10	182315000	0	-180065000	2250000	2250000	2250000	2250000	0	
Total	196	836657000	0	-583904000	252753000	58979000	58979000	252753000	0	
Total	06	836657000	0	-583904000	252753000	58979000	58979000	252753000	0	
Total	2501	2065145000	0	-958562000	1106583000	71476902	71477079	1106583177	-177	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	01	Pradhan Mantri Awas Yojana - Rural (Scheduled Tribes)								
V	P	1390272000	220242000	2479688000	4090202000	0	4090202000	0	0	100.00
V	C	3840408000	0	2294895000	6135303000	0	6135303000	0	0	100.00
Total	01	5230680000	220242000	4774583000	10225505000	0	0	10225505000	0	
Total	02	5230680000	220242000	4774583000	10225505000	0	0	10225505000	0	
Total	196	5230680000	220242000	4774583000	10225505000	0	0	10225505000	0	
Total	01	5230680000	220242000	4774583000	10225505000	0	0	10225505000	0	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related								
V	P	694702000	0	-76075000	618627000	0	618627000	0	0	100.00
V	C	2640000000	0	-403408000	2236592000	0	2236592000	0	0	100.00
Total	02	3334702000	0	-479483000	2855219000	0	0	2855219000	0	
Total	01	3334702000	0	-479483000	2855219000	0	0	2855219000	0	
Total	101	3334702000	0	-479483000	2855219000	0	0	2855219000	0	
MI	800	Other expenditure								
SH	01	Encouragement Scheme to woman labours under National Rural Employment Scheme								
GH	01	Grant (State Plan)								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	03	Functional related								
V	P	2000	0	-2000	0	0			0	.00

Month & Year of Account		3 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	03	Functional related								
Total	03	2000	0	-2000	0	0	0	0	0	
Total	02	2000	0	-2000	0	0	0	0	0	
Total	800	3000	0	-3000	0	0	0	0	0	
Total	02	3334705000	0	-479486000	2855219000	0	0	2855219000	0	
Total	2505	8565385000	220242000	4295097000	13080724000	0	0	13080724000	0	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	03	Functional / Activities								
V	P	205722000	0	-47702000	158020000	78010520	78010320	158019800	200	100.00
Total	03	205722000	0	-47702000	158020000	78010520	78010320	158019800	200	
Total	04	205722000	0	-47702000	158020000	78010520	78010320	158019800	200	
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	02	Functional related								
V	P	28598000	0	-15118000	13480000	7052000	7052000	13480000	0	100.00
V	C	42897000	0	-24269000	18628000	9951000	9951000	18628000	0	100.00
Total	02	71495000	0	-39387000	32108000	17003000	17003000	32108000	0	
Total	05	71495000	0	-39387000	32108000	17003000	17003000	32108000	0	
SH	16	Untied Fund for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	16	1000	0	-1000	0	0	0	0	0	
SH	25	Rural B.P.L. Awas								
GH	03	Functional / Activities in Tribal Area Sub-plan								
V	P	750150000	0	133164000	883314000	276614000	276614000	883314000	0	100.00
Total	03	750150000	0	133164000	883314000	276614000	276614000	883314000	0	
Total	25	750150000	0	133164000	883314000	276614000	276614000	883314000	0	
SH	40	Swachh Bharat Mission (Rural)								
GH	01	Functional/Activities								
V	P	815048000	0	-490781000	324267000	0	0	324267000	0	100.00
V	C	1435573000	0	-345915000	1089658000	0	0	1089658000	0	100.00
Total	01	2250621000	0	-836696000	1413925000	0	0	1413925000	0	
Total	40	2250621000	0	-836696000	1413925000	0	0	1413925000	0	
SH	42	Rashtriya Gram Swaraj Abhiyan								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	02	Operational / Activities								
V	P	1000	0	23583000	23584000	13699000	13699000	23584000	0	100.00
V	C	1000	0	14827000	14828000	0		14828000	0	100.00
Total	02	2000	0	38410000	38412000	13699000	13699000	38412000	0	
Total	42	2000	0	38410000	38412000	13699000	13699000	38412000	0	
Total	196	3277991000	0	-752212000	2525779000	385326520	385326320	2525778800	200	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	03	Functional / Activities								
V	P	822888000	0	-190807000	632081000	312038620	312039000	632081380	-380	100.00
Total	03	822888000	0	-190807000	632081000	312038620	312039000	632081380	-380	
Total	05	822888000	0	-190807000	632081000	312038620	312039000	632081380	-380	
SH	11	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	11	1000	0	-1000	0	0	0	0	0	
Total	197	822889000	0	-190808000	632081000	312038620	312039000	632081380	-380	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	03	Functional / Activities								
V	P	3085830000	0	-834460000	2251370000	1051205000	1051205000	2251370000	0	100.00
Total	03	3085830000	0	-834460000	2251370000	1051205000	1051205000	2251370000	0	
Total	03	3085830000	0	-834460000	2251370000	1051205000	1051205000	2251370000	0	
SH	23	Untied Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	23	1000	0	-1000	0	0	0	0	0	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Operational / Activities								
V	C	3677697000	0	-1838849000	1838848000	0		1838848000	0	100.00
Total	02	3677697000	0	-1838849000	1838848000	0	0	1838848000	0	
Total	33	3677697000	0	-1838849000	1838848000	0	0	1838848000	0	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								

Month & Year of Account		3		2019						
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	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Operational / Activities								
V	C	463833000	0	-463833000	0	0			0	.00
Total	02	463833000	0	-463833000	0	0	0	0	0	
Total	34	463833000	0	-463833000	0	0	0	0	0	
Total	198	7227361000	0	-3137143000	4090218000	1051205000	1051205000	4090218000	0	
Total	2515	11328241000	0	-4080163000	7248078000	1748570140	1748570320	7248078180	-180	
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Unit-I (Dam) - Committed								
V	P	44800000	0	-12449000	32351000	7245493	6979213	32084720	266280	99.18
C	P	1000	0	-1000	0	0			0	.00
Total	01	44801000	0	-12450000	32351000	7245493	6979213	32084720	266280	
SH	02	Unit-II (Canals) - Committed								
V	P	169242000	0	-42470000	126772000	11246733.44	10937952	126463218.56	308781.44	99.76
C	P	1000	1844000	-345000	1500000	300000	300000	1500000	0	100.00
Total	02	169243000	1844000	-42815000	128272000	11546733.44	11237952	127963218.56	308781.44	
SH	03	Suspense								
GH	01	Unit- I (Canal) - committed								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Unit- II (Canal) - committed								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	03	2000	0	-2000	0	0	0	0	0	
SH	04	Other expenditure - Committed								
V	P	896998000	0	-223346000	673652000	673652000			673652000	.00
Total	04	896998000	0	-223346000	673652000	673652000	0	0	673652000	
Total	796	1111044000	1844000	-278613000	834275000	692444226.44	18217165	160047938.56	674227061.44	
Total	27	1111044000	1844000	-278613000	834275000	692444226.44	18217165	160047938.56	674227061.44	
Total	2700	1111044000	1844000	-278613000	834275000	692444226.44	18217165	160047938.56	674227061.44	
MH	2702	Minor Irrigation								
SM	01	Surface Water								
MI	796	Tribal Area Sub-plan								
SH	01	State Partnership Irrigation Programme								
GH	01	Through the Chief Engineer, State Water Resources Planning Department								
V	C	2000	0	719000	721000	-495		721495	-495	100.07

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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									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
Total	01	2000	0	719000	721000	-495	0	721495	-495	
Total	01	2000	0	719000	721000	-495	0	721495	-495	
Total	796	2000	0	719000	721000	-495	0	721495	-495	
Total	01	2000	0	719000	721000	-495	0	721495	-495	
Total	2702	2000	0	719000	721000	-495	0	721495	-495	
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	-1000	0	0			0	.00
V C		1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	796	2000	0	-2000	0	0	0	0	0	
Total	2705	2000	0	-2000	0	0	0	0	0	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	796	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V P		5829095000	0	0	5829095000	5829095000	5829095000	5829095000	0	100.00
Total	01	5829095000	0	0	5829095000	5829095000	5829095000	5829095000	0	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V P		5390053000	0	1016000000	6406053000	6406053000	6406053000	6406053000	0	100.00
Total	02	5390053000	0	1016000000	6406053000	6406053000	6406053000	6406053000	0	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V P		5580852000	0	-1016000000	4564852000	4564852000	4564852000	4564852000	0	100.00

Month & Year of Account		3		2019						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 03	Ajmer Vidyut Vitran Nigam Limited									
Total	03	5580852000	0	-1016000000	4564852000	4564852000	4564852000	4564852000	0	
Total	01	16800000000	0	0	16800000000	16800000000	16800000000	16800000000	0	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	3679081000	0	-466878000	3212203000	693084000	693084000	3212203000	0	
Total	01	3679081000	0	-466878000	3212203000	693084000	693084000	3212203000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	5972515000	0	-1257782000	4714733000	553471000	553471000	4714733000	0	
Total	02	5972515000	0	-1257782000	4714733000	553471000	553471000	4714733000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3115479000	0	-288565000	2826914000	715258000	715258000	2826914000	0	
Total	03	3115479000	0	-288565000	2826914000	715258000	715258000	2826914000	0	
Total	02	12767075000	0	-2013225000	10753850000	1961813000	1961813000	10753850000	0	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	855400000	0	29899000	885299000	281277000	281277000	885299000	0	
Total	01	855400000	0	29899000	885299000	281277000	281277000	885299000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	523208000	0	-25564000	497644000	134449000	134449000	497644000	0	
Total	02	523208000	0	-25564000	497644000	134449000	134449000	497644000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	632170000	0	75453000	707623000	171806000	171806000	707623000	0	
Total	03	632170000	0	75453000	707623000	171806000	171806000	707623000	0	
Total	03	2010778000	0	79788000	2090566000	587532000	587532000	2090566000	0	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	21499000	0	-12078000	9421000	2901000	2901000	9421000	0	
Total	01	21499000	0	-12078000	9421000	2901000	2901000	9421000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7350000	0	-6456000	894000	746000	746000	894000	0	
Total	02	7350000	0	-6456000	894000	746000	746000	894000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	17172000	0	-13266000	3906000	2460000	2460000	3906000	0	
Total	03	17172000	0	-13266000	3906000	2460000	2460000	3906000	0	
Total	04	46021000	0	-31800000	14221000	6107000	6107000	14221000	0	
Total	796	31623874000	0	-1965237000	29658637000	19355452000	19355452000	29658637000	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
Total	80	31623874000	0	-1965237000	29658637000	19355452000	19355452000	29658637000	0	
Total	2801	31623875000	0	-1965238000	29658637000	19355452000	19355452000	29658637000	0	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	10800000	0	-4494000	6306000	6306000	6306000	6306000	0	100.00
Total	02	10800000	0	-4494000	6306000	6306000	6306000	6306000	0	
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V	P	19229000	0	-19229000	0	0	0	0	0	.00
Total	01	19229000	0	-19229000	0	0	0	0	0	
Total	03	19229000	0	-19229000	0	0	0	0	0	
Total	796	30029000	0	-23723000	6306000	6306000	6306000	6306000	0	
Total	2810	30029000	0	-23723000	6306000	6306000	6306000	6306000	0	
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 04	Cluster Development									
V	P	2000000	0	-1339000	661000	499668	500000	661332	-332	100.05
Total	04	2000000	0	-1339000	661000	499668	500000	661332	-332	
SH 05	Rajasthan Khadi and Village Industries Board									
V	P	3341000	0	-690000	2651000	0	0	2651000	0	100.00
Total	05	3341000	0	-690000	2651000	0	0	2651000	0	
SH 06	Rajasthan Rajya Hand -loom Development Corporation									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07	Training tour to Handloom Weavers									
V	P	50000	0	0	50000	25000	25000	50000	0	100.00
Total	07	50000	0	0	50000	25000	25000	50000	0	
SH 11	Interest assistance to Artists									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
SH 12	Stall fare to Craftsmen in National/ International Craft Exhibition									
V	P	500000	0	-486000	14000	-350	0	14350	-350	102.50
Total	12	500000	0	-486000	14000	-350	0	14350	-350	
SH 13	Stall fare for participation in International Trade Fare 2010 in Rajasthan Industry and Investment - Policy									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH 15	Salt Labour Welfare Scheme									

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		O	S	R	T					
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 15	Salt Labour Welfare Scheme									
V	P	1000	0	-1000	0	0			0	.00
Total	15	1000	0	-1000	0	0	0	0	0	
SH 16	Leather Craft Development									
V	P	1000	0	-1000	0	0			0	.00
Total	16	1000	0	-1000	0	0	0	0	0	
SH 18	Partnership in Industries and International Trade Fairs									
V	P	2000000	0	-2000000	0	0			0	.00
Total	18	2000000	0	-2000000	0	0	0	0	0	
SH 19	Rural Urban Haat									
V	P	350000	0	-145000	205000	5175	4960	204785	215	99.90
Total	19	350000	0	-145000	205000	5175	4960	204785	215	
SH 20	National Food Processing Mission									
V	P	1000	0	-1000	0	0			0	.00
Total	20	1000	0	-1000	0	0	0	0	0	
SH 22	Industry establishment,Expansion, Diversification,Mordenisation									
GH 01	Mukhyamantri Swavlamban Yojana									
V	P	500000	0	-127000	373000	12718	12386	372668	332	99.91
Total	01	500000	0	-127000	373000	12718	12386	372668	332	
Total	22	500000	0	-127000	373000	12718	12386	372668	332	
SH 23	Integrated Skill Development Scheme									
V	P	1000	0	-1000	0	0			0	.00
Total	23	1000	0	-1000	0	0	0	0	0	
SH 24	Bhamashah Rojgar Srujen Yojana									
GH 01	Intrest Grant									
V	P	3000000	0	-2604000	396000	26992	27423	396431	-431	100.11
Total	01	3000000	0	-2604000	396000	26992	27423	396431	-431	
Total	24	3000000	0	-2604000	396000	26992	27423	396431	-431	
SH 25	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V	P	100000000	0	-100000000	0	0			0	.00
Total	01	100000000	0	-100000000	0	0	0	0	0	
Total	25	100000000	0	-100000000	0	0	0	0	0	
Total	796	111748000	0	-107398000	4350000	569203	569769	4350566	-566	
Total	2851	111748000	0	-107398000	4350000	569203	569769	4350566	-566	
MH 2852	Industries									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	District Industry Centre - 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 2852	Industries									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	District Industry Centre - Committed									
V	P	12897000	0	-1390000	11507000	959680	959489	11506809	191	100.00
Total	02	12897000	0	-1390000	11507000	959680	959489	11506809	191	
SH 09	Leather Training									
V	P	100000	0	-14000	86000	86000	85640	85640	360	99.58
Total	09	100000	0	-14000	86000	86000	85640	85640	360	
SH 10	Rural Non Agriculture Development- Agency (RUDA)									
V	P	4000000	0	-2000000	2000000	0	0	2000000	0	100.00
Total	10	4000000	0	-2000000	2000000	0	0	2000000	0	
SH 11	Rajasthan State Industrial Development and Investment Corporation(RIICO)									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
SH 16	Survey in Export Expectation									
V	P	75000	0	-9000	66000	66000	66049	66049	-49	100.07
Total	16	75000	0	-9000	66000	66000	66049	66049	-49	
SH 18	Intigrated Processing Development Scheme (IPDS)									
GH 01	Commissioner, Industries Department									
V	P	24700000	0	0	24700000	0	0	24700000	0	100.00
Total	01	24700000	0	0	24700000	0	0	24700000	0	
Total	18	24700000	0	0	24700000	0	0	24700000	0	
Total	796	41773000	0	-3414000	38359000	1111680	1111178	38358498	502	
Total	80	41773000	0	-3414000	38359000	1111680	1111178	38358498	502	
Total	2852	41773000	0	-3414000	38359000	1111680	1111178	38358498	502	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 796	Tribal Area Sub-plan									
SH 01	Procurement and Processing-Committed									
V	P	3605000	0	-683000	2922000	281681	281768	2922087	-87	100.00
Total	01	3605000	0	-683000	2922000	281681	281768	2922087	-87	
SH 04	Operation and Superintendence									
V	P	33022000	0	-2293000	30729000	2316442	2245510	30658068	70932	99.77
Total	04	33022000	0	-2293000	30729000	2316442	2245510	30658068	70932	
SH 05	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Medical and Health Department									
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	05	2000	0	-2000	0	0	0	0	0	
Total	796	36629000	0	-2978000	33651000	2598123	2527278	33580155	70845	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
Total	02	36629000	0	-2978000	33651000	2598123	2527278	33580155	70845	
Total	2853	36629000	0	-2978000	33651000	2598123	2527278	33580155	70845	
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	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	07	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
MI 796	Tribal Area Sub-Plan									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Transport Department									
V	P	40440000	0	106236000	146676000	0		146676000	0	100.00
Total	01	40440000	0	106236000	146676000	0	0	146676000	0	
Total	07	40440000	0	106236000	146676000	0	0	146676000	0	
Total	796	40440000	0	106236000	146676000	0	0	146676000	0	
Total	3055	40441000	0	106235000	146676000	0	0	146676000	0	
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 796	Tribal Area Sub-plan									
SH 01	Research and Development									
V	P	1296000	0	-1271000	25000	0		25000	0	100.00
Total	01	1296000	0	-1271000	25000	0	0	25000	0	
SH 02	Science and Social									
V	P	2726000	0	-709000	2017000	892500	892322	2016822	178	99.99
Total	02	2726000	0	-709000	2017000	892500	892322	2016822	178	
SH 03	Science Communication and Popularity									
V	P	1239000	0	-390000	849000	657856	648000	839144	9856	98.84
Total	03	1239000	0	-390000	849000	657856	648000	839144	9856	
SH 04	Industrial Awareness									
V	P	1900000	0	-1900000	0	0			0	.00
Total	04	1900000	0	-1900000	0	0	0	0	0	
SH 05	Sursek / SetCom Network									
V	P	33100000	0	-33100000	0	0			0	.00
Total	05	33100000	0	-33100000	0	0	0	0	0	
SH 06	Bio-technology									
V	P	300000	0	-130000	170000	0		170000	0	100.00
Total	06	300000	0	-130000	170000	0	0	170000	0	

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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	3425	Other Scientific Research								
SM	01	Survey of India								
MI	796	Tribal Area Sub-plan								
Total	796	40561000	0	-37500000	3061000	1550356	1540322	3050966	10034	
Total	01	40561000	0	-37500000	3061000	1550356	1540322	3050966	10034	
Total	3425	40561000	0	-37500000	3061000	1550356	1540322	3050966	10034	
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	796	Tribal Area Sub-plan								
SH	01	Environment Reforms								
V	P	330000	0	-87000	243000	275		242725	275	99.89
Total	01	330000	0	-87000	243000	275	0	242725	275	
SH	02	National Lake Conservation Plan								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
Total	796	332000	0	-89000	243000	275	0	242725	275	
Total	03	332000	0	-89000	243000	275	0	242725	275	
Total	3435	332000	0	-89000	243000	275	0	242725	275	
MH	3451	Secretariat- Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Rural Livelihood Project								
V	P	30000000	0	-30000000	0	0			0	.00
Total	01	30000000	0	-30000000	0	0	0	0	0	
Total	796	30000000	0	-30000000	0	0	0	0	0	
Total	3451	30000000	0	-30000000	0	0	0	0	0	
MH	3452	Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Tourist Information and Publicity								
V	P	64809000	0	-47919000	16890000	10701964	10702270	16890306	-306	100.00
Total	01	64809000	0	-47919000	16890000	10701964	10702270	16890306	-306	
Total	796	64809000	0	-47919000	16890000	10701964	10702270	16890306	-306	
Total	80	64809000	0	-47919000	16890000	10701964	10702270	16890306	-306	
Total	3452	64809000	0	-47919000	16890000	10701964	10702270	16890306	-306	
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	796	Tribal Area Sub-plan								
SH	01	Evaluation Organisation Department								
V	P	70000	0	-7000	63000	6676	5898	62222	778	98.77
Total	01	70000	0	-7000	63000	6676	5898	62222	778	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 03		District Office								
V	P	89502000	0	29680000	119182000	6521502	6521498	119181996	4	100.00
Total	03	89502000	0	29680000	119182000	6521502	6521498	119181996	4	
GH 04		E- Sanchar								
V	P	6487000	0	0	6487000	0		6487000	0	100.00
Total	04	6487000	0	0	6487000	0	0	6487000	0	
GH 06		Hiring of Consultancy Service and NAC Test								
V	P	4200000	0	-4200000	0	0			0	.00
Total	06	4200000	0	-4200000	0	0	0	0	0	
GH 07		State Data Centre								
V	C	13300000	0	-13300000	0	0			0	.00
Total	07	13300000	0	-13300000	0	0	0	0	0	
GH 08		SecLAN								
V	P	490000	0	0	490000	0		490000	0	100.00
Total	08	490000	0	0	490000	0	0	490000	0	
GH 09		E- Mitra								
V	C	2100000	0	-2100000	0	0			0	.00
Total	09	2100000	0	-2100000	0	0	0	0	0	
GH 10		Aarogya online								
V	P	700000	0	0	700000	0		700000	0	100.00
Total	10	700000	0	0	700000	0	0	700000	0	
GH 12		Swan Horizontal								
V	P	23700000	0	0	23700000	0		23700000	0	100.00
Total	12	23700000	0	0	23700000	0	0	23700000	0	
GH 13		State Service Delivery Gate way								
V	C	2160000	0	-2160000	0	0			0	.00
Total	13	2160000	0	-2160000	0	0	0	0	0	
GH 16		Development and maintenance of website								
V	P	5180000	0	0	5180000	0		5180000	0	100.00
Total	16	5180000	0	0	5180000	0	0	5180000	0	
GH 17		CMIS								
V	P	1000	0	-1000	0	0			0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 18		Video Conference at block level								
V	P	9800000	0	0	9800000	0		9800000	0	100.00
Total	18	9800000	0	0	9800000	0	0	9800000	0	
GH 19		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 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 19		Wi-Fi Hot Spot								
V	P	70000000	0	-18500000	51500000	0	51500000	0	100.00	
Total	19	70000000	0	-18500000	51500000	0	51500000	0		
GH 20		Swan Vertical / State Share								
V	C	4200000	0	-4200000	0	0	0	0	.00	
Total	20	4200000	0	-4200000	0	0	0	0		
GH 21		Backend and New Projects								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	21	1000	0	-1000	0	0	0	0		
GH 22		G I S								
V	P	11200000	0	0	11200000	0	11200000	0	100.00	
Total	22	11200000	0	0	11200000	0	11200000	0		
GH 23		Raj Sampark								
V	P	25900000	0	0	25900000	0	25900000	0	100.00	
Total	23	25900000	0	0	25900000	0	25900000	0		
GH 24		Vikas Kendra								
V	P	5600000	0	0	5600000	0	5600000	0	100.00	
Total	24	5600000	0	0	5600000	0	5600000	0		
GH 25		E- District								
V	C	2100000	0	-2100000	0	0	0	0	.00	
Total	25	2100000	0	-2100000	0	0	0	0		
GH 26		E- office								
V	P	4200000	0	-226000	3974000	0	3974000	0	100.00	
Total	26	4200000	0	-226000	3974000	0	3974000	0		
GH 27		National E- Governance Action Plan (capacity building)								
V	C	2520000	0	-2520000	0	0	0	0	.00	
Total	27	2520000	0	-2520000	0	0	0	0		
GH 28		Rajnet								
V	P	4200000	0	0	4200000	0	4200000	0	100.00	
Total	28	4200000	0	0	4200000	0	4200000	0		
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	68000	0	-68000	0	0	0	0	.00	
Total	29	68000	0	-68000	0	0	0	0		
GH 30		Sampark Kendra Operation								
V	P	700000	0	-1000	699000	0	699000	0	100.00	
Total	30	700000	0	-1000	699000	0	699000	0		
GH 31		Data centre and network opration centre (NOC)								

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 31		Data centre and network operation centre (NOC)								
V	P	178507000	0	-311000	178196000	-179	178196179	-179	100.00	
Total	31	178507000	0	-311000	178196000	-179	0	178196179	-179	
GH 33		Command and Control Center								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	33	1000	0	-1000	0	0	0	0	0	
GH 34		Incentive under I.T.Policy								
V	P	140000	0	-140000	0	0	0	0	.00	
Total	34	140000	0	-140000	0	0	0	0	0	
GH 35		Raj Sewa Dwar								
V	P	140000	0	0	140000	0	140000	0	100.00	
Total	35	140000	0	0	140000	0	0	140000	0	
GH 36		Start up								
V	P	53200000	0	-7212000	45988000	13551279	13551513	45988234	-234	100.00
Total	36	53200000	0	-7212000	45988000	13551279	13551513	45988234	-234	
Total	02	520297000	0	-27361000	492936000	20072602	20073011	492936409	-409	
SH 03		Economic and Statistics Department								
GH 01		Direction and Administration								
V	P	24802000	1000	4757000	29560000	3674753	3675716	29560963	-963	100.00
Total	01	24802000	1000	4757000	29560000	3674753	3675716	29560963	-963	
GH 02		E-Gram Yojana								
V	P	750000	0	-707000	43000	-75	43075	-75	100.17	
Total	02	750000	0	-707000	43000	-75	0	43075	-75	
Total	03	25552000	1000	4050000	29603000	3674678	3675716	29604038	-1038	
SH 04		Planning (Man Power) Department								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V	P	239533000	2368000000	-828805000	1778728000	0	1778728000	0	100.00	
Total	01	239533000	2368000000	-828805000	1778728000	0	0	1778728000	0	
Total	05	239533000	2368000000	-828805000	1778728000	0	0	1778728000	0	
Total	796	785453000	2368001000	-852124000	2301330000	23753956	23754625	2301330669	-669	
Total	02	785453000	2368001000	-852124000	2301330000	23753956	23754625	2301330669	-669	
Total	3454	785453000	2368001000	-852124000	2301330000	23753956	23754625	2301330669	-669	
MH 3456		Civil Supplies								
MI 796		Tribal Area Sub-plan								

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		O	S	R	T							
MH 3456	Civil Supplies											
MI 796	Tribal Area Sub-plan											
SH 01	Civil Supply Schemes											
GH 01	Annapurna Yojana											
V	P	1000	0	-1000	0	0			0		.00	
Total	01	1000	0	-1000	0	0	0	0	0			
GH 06	Computerisation of Public Distribution System											
V	P	3241000	0	-3241000	0	0			0		.00	
V	C	3241000	0	-3241000	0	0			0		.00	
Total	06	6482000	0	-6482000	0	0	0	0	0			
GH 07	Distribution											
V	P	1000	0	-1000	0	0			0		.00	
Total	07	1000	0	-1000	0	0	0	0	0			
GH 09	Sugar Distribution Scheme to BPL and Antyodaya families											
V	P	1000	0	-1000	0	0			0		.00	
Total	09	1000	0	-1000	0	0	0	0	0			
GH 10	Flour Distribution Scheme to APL families											
V	P	1000	0	-1000	0	0			0		.00	
Total	10	1000	0	-1000	0	0	0	0	0			
Total	01	6486000	0	-6486000	0	0	0	0	0			
SH 02	Direct Cash Assistance Transfer											
GH 01	Direct Cash Assistance Transfer Scheme of Kerosene											
V	C	1000	0	-1000	0	0			0		.00	
Total	01	1000	0	-1000	0	0	0	0	0			
Total	02	1000	0	-1000	0	0	0	0	0			
SH 03	National Food Security Scheme											
GH 01	District Grievance Redressal Centre (N.F.S. Act)											
V	P	13000	0	-13000	0	0			0		.00	
Total	01	13000	0	-13000	0	0	0	0	0			
GH 02	Antyodaya Families Anna Yojana											
V	P	79004000	0	43022000	122026000	45542730.7	43648394.5	120131663.8	1894336.2		98.45	
V	C	44000000	0	-2527000	41473000	13308295.3	9808708.5	37973413.2	3499586.8		91.56	
Total	02	123004000	0	40495000	163499000	58851026	53457103	158105077	5393923			
GH 03	For families other than Antyodaya Family Anna Yojana											
V	P	244505000	0	233348000	477853000	169084444.1	161262570.8	470031126.7	7821873.3		98.36	
V	C	244500000	0	74685000	319185000	129945862.9	125146429.2	314385566.3	4799433.7		98.50	
Total	03	489005000	0	308033000	797038000	299030307	286409000	784416693	12621307			
Total	03	612022000	0	348515000	960537000	357881333	339866103	942521770	18015230			
Total	796	618509000	0	342028000	960537000	357881333	339866103	942521770	18015230			
Total	3456	618509000	0	342028000	960537000	357881333	339866103	942521770	18015230			
MH 3475	Other General Economic Services											

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		O	S	R	T					
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For Scheduled caste)								
V	P	5162000	0	1893000	7055000	0	7055000	0	100.00	
V	C	7743000	0	2838000	10581000	0	10581000	0	100.00	
Total	03	12905000	0	4731000	17636000	0	17636000	0		
Total	02	12905000	0	4731000	17636000	0	17636000	0		
Total	191	12905000	0	4731000	17636000	0	17636000	0		
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								
V	P	12638000	0	3063000	15701000	0	15701000	0	100.00	
V	C	18956000	0	4596000	23552000	0	23552000	0	100.00	
Total	03	31594000	0	7659000	39253000	0	39253000	0		
Total	02	31594000	0	7659000	39253000	0	39253000	0		
Total	192	31594000	0	7659000	39253000	0	39253000	0		
Total	3475	44499000	0	12390000	56889000	0	56889000	0		
MH	4055	Capital Outlay on Police								
MI	796	Tribal Area Sub-plan								
SH	02	Police Awas								
GH	01	Through the Awas Vikas Limited								
V	P	154544000	0	0	154544000	0	154544000	0	100.00	
Total	01	154544000	0	0	154544000	0	154544000	0		
GH	90	Construction Works								
V	P	132743000	0	-34063000	98680000	18680000	18680357	98680357	-357	100.00
Total	90	132743000	0	-34063000	98680000	18680000	18680357	98680357	-357	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	10620000	0	-10601000	19000	19000	294427	294427	-275427	1549.62
Total	91	10620000	0	-10601000	19000	19000	294427	294427	-275427	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2655000	0	-2650000	5000	5000	73608	73608	-68608	1472.16
Total	92	2655000	0	-2650000	5000	5000	73608	73608	-68608	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	3982000	0	-3975000	7000	7000	110411	110411	-103411	1577.30
Total	93	3982000	0	-3975000	7000	7000	110411	110411	-103411	
Total	02	304544000	0	-51289000	253255000	18711000	19158803	253702803	-447803	
Total	796	304544000	0	-51289000	253255000	18711000	19158803	253702803	-447803	
Total	4055	304544000	0	-51289000	253255000	18711000	19158803	253702803	-447803	
MH	4059	Capital Outlay on Public Works								
SM	80	General								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	36457000	0	-28459000	7998000	344618	452217	8105599	-107599	101.35
V	C	8277000	0	-3013000	5264000	184068	184301	5264233	-233	100.00
Total	91	44734000	0	-31472000	13262000	528686	636518	13369832	-107832	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	13671000	0	-10672000	2999000	128967	169582	3039615	-40615	101.35
V	C	3104000	0	-1130000	1974000	69023	69112	1974089	-89	100.00
Total	93	16775000	0	-11802000	4973000	197990	238694	5013704	-40704	
Total	02	61509000	0	-43274000	18235000	726676	875212	18383536	-148536	
Total	001	61509000	0	-43274000	18235000	726676	875212	18383536	-148536	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9113000	0	-7087000	2026000	112658	113055	2026397	-397	100.02
V	C	2069000	0	-753000	1316000	46014	46075	1316061	-61	100.00
Total	92	11182000	0	-7840000	3342000	158672	159130	3342458	-458	
Total	02	11182000	0	-7840000	3342000	158672	159130	3342458	-458	
Total	052	11182000	0	-7840000	3342000	158672	159130	3342458	-458	
MI	796	Tribal Area Sub-plan								
SH	01	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	2212000	0	-2212000	0	0	0	0	0	.00
Total	01	2212000	0	-2212000	0	0	0	0	0	
Total	01	2212000	0	-2212000	0	0	0	0	0	
SH	02	General Building (Treasury and Accounts Department)								
GH	01	Construction of Building								
V	P	3097000	0	391000	3488000	448311	448470	3488159	-159	100.00
Total	01	3097000	0	391000	3488000	448311	448470	3488159	-159	
Total	02	3097000	0	391000	3488000	448311	448470	3488159	-159	
SH	03	General Building (Jail Department)								
GH	02	Other Building								
V	P	238142000	0	-208142000	30000000	0	0	30000000	0	100.00
Total	02	238142000	0	-208142000	30000000	0	0	30000000	0	
Total	03	238142000	0	-208142000	30000000	0	0	30000000	0	
SH	04	General Building (Police Department)								
GH	02	Other Building								
V	P	56096000	0	-14993000	41103000	999304	999360	41103056	-56	100.00

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		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 796		Tribal Area Sub-plan								
SH 04		General Building (Police Department)								
GH 02		Other Building								
Total	02	56096000	0	-14993000	41103000	999304	999360	41103056	-56	
Total	04	56096000	0	-14993000	41103000	999304	999360	41103056	-56	
SH 05		Judicial Building (Tribal Area Sub-plan)								
V	P	117561000	0	-63263000	54298000	-320		54298320	-320	100.00
V	C	103458000	0	-37655000	65803000	2303819	2303762	65802943	57	100.00
Total	05	221019000	0	-100918000	120101000	2303499	2303762	120101263	-263	
SH 06		General Building (Excise Department)								
V	P	5724000	0	-2381000	3343000	803488	803434	3342946	54	100.00
Total	06	5724000	0	-2381000	3343000	803488	803434	3342946	54	
SH 07		General Building (Land Revenue)								
V	P	21405000	0	3759000	25164000	1925507	1861116	25099609	64391	99.74
Total	07	21405000	0	3759000	25164000	1925507	1861116	25099609	64391	
SH 08		General Building (Public Work Department)								
V	P	4772000	0	-2237000	2535000	438261	438009	2534748	252	99.99
Total	08	4772000	0	-2237000	2535000	438261	438009	2534748	252	
SH 09		General building (Transport Department)								
GH 01		Construction of- Buildings and Driving Track								
V	P	6694000	0	-3315000	3379000	3352675	3352346	3378671	329	99.99
Total	01	6694000	0	-3315000	3379000	3352675	3352346	3378671	329	
Total	09	6694000	0	-3315000	3379000	3352675	3352346	3378671	329	
Total	796	559161000	0	-330048000	229113000	10271045	10206497	229048452	64548	
Total	80	631852000	0	-381162000	250690000	11156393	11240839	250774446	-84446	
Total	4059	631852000	0	-381162000	250690000	11156393	11240839	250774446	-84446	
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 02		College Education								
GH 90		Construction works								
V	P	69735000	0	-20049000	49686000	4990		49681010	4990	99.99
Total	90	69735000	0	-20049000	49686000	4990	0	49681010	4990	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	5578000	0	-1603000	3975000	95		3974905	95	100.00
Total	91	5578000	0	-1603000	3975000	95	0	3974905	95	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1395000	0	-401000	994000	273		993727	273	99.97
Total	92	1395000	0	-401000	994000	273	0	993727	273	

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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 02		College Education								
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2092000	0	-601000	1491000	412		1490588	412	99.97
Total	93	2092000	0	-601000	1491000	412	0	1490588	412	
Total	02	78800000	0	-22654000	56146000	5770	0	56140230	5770	
SH 04		Secondary Education								
GH 90		Construction Works								
V	P	1000	0	-1000	0	0			0	.00
Total	90	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05		Sanskrit College								
GH 01		Building								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
SH 06		Basic Training College								
V	C	1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH 10		District Education and Training School								
GH 90		Construction Works								
V	P	2000	0	-2000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	90	4000	0	-4000	0	0	0	0	0	
Total	10	4000	0	-4000	0	0	0	0	0	
SH 11		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	5090000	0	-5090000	0	0			0	.00
V	C	7634000	0	-7634000	0	0			0	.00
Total	90	12724000	0	-12724000	0	0	0	0	0	
Total	11	12724000	0	-12724000	0	0	0	0	0	
SH 12		Sarva Shiksha Abhiyan (Shikha Guarantee Scheme)								
GH 01		Sarva Shiksha Abhiyan - Construction Works								
V	P	108000000	0	-108000000	0	0			0	.00
V	C	162000000	0	150262000	312262000	312262000	312262000	312262000	0	100.00
Total	01	270000000	0	42262000	312262000	312262000	312262000	312262000	0	
Total	12	270000000	0	42262000	312262000	312262000	312262000	312262000	0	
SH 13		Rashtriya Madhyamic Shiksha Abhiyan								
GH 01		Rashtriya Madhyamic Shiksha Abhiyan - Construction works								

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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 13		Rashtriya Madhyamic Shiksha Abhiyan								
GH 01		Rashtriya Madhyamic Shiksha Abhiyan - Construction works								
V	P	104000000	0	0	104000000	0	104000000	0	100.00	
V	C	156000000	0	0	156000000	0	156000000	0	100.00	
Total	01	260000000	0	0	260000000	0	260000000	0		
Total	13	260000000	0	0	260000000	0	260000000	0		
SH 14		Model Schools								
GH 01		Model Schools - Constrution Works								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	14	1000	0	-1000	0	0	0	0		
SH 15		Mukhya Mantri Co-partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	32499000	0	-13496000	19003000	0	19003000	0	100.00	
Total	01	32499000	0	-13496000	19003000	0	19003000	0		
Total	15	32499000	0	-13496000	19003000	0	19003000	0		
SH 16		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	30400000	0	-1219000	29181000	9520000	9520000	29181000	0	100.00
V	C	45600000	0	-1829000	43771000	14279000	14279000	43771000	0	100.00
Total	01	76000000	0	-3048000	72952000	23799000	23799000	72952000	0	
Total	16	76000000	0	-3048000	72952000	23799000	23799000	72952000	0	
SH 19		Construction Work in Secondary Schools Under Nabard RIDF XXIV								
GH 01		Construction Government Secondary Schools								
V	P	0	1000	242999000	243000000	243000000	243000000	243000000	0	100.00
Total	01	0	1000	242999000	243000000	243000000	243000000	243000000	0	
Total	19	0	1000	242999000	243000000	243000000	243000000	243000000	0	
Total	796	730031000	1000	233331000	963363000	579066770	579061000	963357230	5770	
Total	01	730031000	1000	233331000	963363000	579066770	579061000	963357230	5770	
SM 02		Technical Education								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Director, Technical Education								
V	P	2855000	0	-1510000	1345000	19.65	1344980.35	19.65	100.00	
V	C	10686000	0	-10686000	0	0	0	0	.00	
Total	01	13541000	0	-12196000	1345000	19.65	1344980.35	19.65		
SH 02		For new branches of Polytechnic Schools								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	02	1000	0	-1000	0	0	0	0		

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	02	Technical Education								
MI	796	Tribal Area Sub-plan								
Total	796	13542000	0	-12197000	1345000	19.65	0	1344980.35	19.65	
Total	02	13542000	0	-12197000	1345000	19.65	0	1344980.35	19.65	
SM	03	Sports and Youth Services								
MI	796	Tribal Area sub-plan								
SH	01	Zila Sankul through the Sports Department								
V	P	62002000	0	-62002000	0	0				.00
Total	01	62002000	0	-62002000	0	0	0	0	0	
SH	02	National Cadet Corps								
GH	01	Senior Branches								
V	P	5000000	0	-1745000	3255000	385996	386358	3255362	-362	100.01
Total	01	5000000	0	-1745000	3255000	385996	386358	3255362	-362	
Total	02	5000000	0	-1745000	3255000	385996	386358	3255362	-362	
SH	03	Sports Academy								
V	P	650000	0	-650000	0	0				.00
Total	03	650000	0	-650000	0	0	0	0	0	
Total	796	67652000	0	-64397000	3255000	385996	386358	3255362	-362	
Total	03	67652000	0	-64397000	3255000	385996	386358	3255362	-362	
SM	04	Art and Culture								
MI	796	Tribal Area sub-plan								
SH	01	Library building								
GH	01	Building								
V	P	188000	0	-188000	0	0				.00
Total	01	188000	0	-188000	0	0	0	0	0	
Total	01	188000	0	-188000	0	0	0	0	0	
Total	796	188000	0	-188000	0	0	0	0	0	
Total	04	188000	0	-188000	0	0	0	0	0	
Total	4202	811413000	1000	156549000	967963000	579452785.65	579447358	967957572.35	5427.65	
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	796	Tribal Area Sub-plan								
SH	02	Modernisation, Strengthening, Renewal and Upgradation of Department								
GH	01	Through the Director, Medical and Health Services								
V	P	11865000	0	-3113000	8752000	0		8752000	0	100.00
Total	01	11865000	0	-3113000	8752000	0	0	8752000	0	
Total	02	11865000	0	-3113000	8752000	0	0	8752000	0	
SH	05	Construction works- Ayurveda Department								
GH	90	Construction Works								
V	P	18023000	0	-351000	17672000	0		17672000	0	100.00

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 796		Tribal Area Sub-plan								
SH 05		Construction works- Ayurveda Department								
GH 90		Construction Works								
Total	90	18023000	0	-351000	17672000	0	0	17672000	0	
Total	05	18023000	0	-351000	17672000	0	0	17672000	0	
SH 07		Hospital and Dispensaries								
GH 01		Homeopathy Medical Department								
V	P	3000	0	-3000	0	0				.00
Total	01	3000	0	-3000	0	0	0	0	0	
GH 02		Unani Medical Department								
V	P	3000	0	-3000	0	0				.00
Total	02	3000	0	-3000	0	0	0	0	0	
Total	07	6000	0	-6000	0	0	0	0	0	
Total	796	29894000	0	-3470000	26424000	0	0	26424000	0	
Total	01	29894000	0	-3470000	26424000	0	0	26424000	0	
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 796		Tribal Area Sub-plan								
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-centres								
V	P	168600000	0	-109400000	59200000	40400000	40400000	59200000	0	100.00
Total	01	168600000	0	-109400000	59200000	40400000	40400000	59200000	0	
GH 02		Construction of Primary Health Centres								
V	P	100000000	0	75100000	175100000	117800000	117800000	175100000	0	100.00
Total	02	100000000	0	75100000	175100000	117800000	117800000	175100000	0	
GH 03		Construction of Community Health Centres								
V	P	90000000	0	-1800000	88200000	33500000	33500000	88200000	0	100.00
Total	03	90000000	0	-1800000	88200000	33500000	33500000	88200000	0	
Total	03	358600000	0	-36100000	322500000	191700000	191700000	322500000	0	
Total	796	358600000	0	-36100000	322500000	191700000	191700000	322500000	0	
Total	02	358600000	0	-36100000	322500000	191700000	191700000	322500000	0	
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	76966000	0	-45664000	31302000	16347370	16346449	31301079	921	100.00
Total	01	76966000	0	-45664000	31302000	16347370	16346449	31301079	921	
GH 02		Medical College and Associated Groups of Hospitals, Udaipur								
V	P	95000000	0	-30457000	64543000	14740322	14739902	64542580	420	100.00
Total	02	95000000	0	-30457000	64543000	14740322	14739902	64542580	420	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 796		Tribal Area Sub Plan								
SH 01		Hospital and Dispensaries- Medical Education								
GH 03		Medical College and Associated Groups of Hospitals, Bikaner								
V	P	131000000	0	-49873000	81127000	17251607	17251458	81126851	149	100.00
Total	03	131000000	0	-49873000	81127000	17251607	17251458	81126851	149	
GH 04		Medical College and Associated Groups of Hospitals, Ajmer								
V	P	50901000	0	-47278000	3623000	2956640	2956492	3622852	148	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	04	50902000	0	-47279000	3623000	2956640	2956492	3622852	148	
GH 05		Medical College and Associated Groups of Hospitals, Jodhpur								
V	P	284019000	0	-170584000	113435000	63594197	63594867	113435670	-670	100.00
V	C	100500000	0	-100500000	0	0		0	0	.00
Total	05	384519000	0	-271084000	113435000	63594197	63594867	113435670	-670	
GH 06		Medical College and Associated Groups of Hospitals, Kota								
V	P	81463000	0	-40727000	40736000	15335119	15334704	40735585	415	100.00
Total	06	81463000	0	-40727000	40736000	15335119	15334704	40735585	415	
Total	01	819850000	0	-485084000	334766000	130225255	130223872	334764617	1383	
SH 02		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								
V	P	13000000	1000	-13001000	0	0		0	0	.00
V	C	13000000	1000	-13001000	0	0		0	0	.00
Total	01	26000000	2000	-26002000	0	0	0	0	0	
Total	02	26000000	2000	-26002000	0	0	0	0	0	
SH 03		Tursery Cancer Care Center								
GH 01		Medical University, Bikaner								
V	P	2000	0	-2000	0	0		0	0	.00
V	C	2000	0	-2000	0	0		0	0	.00
Total	01	4000	0	-4000	0	0	0	0	0	
Total	03	4000	0	-4000	0	0	0	0	0	
SH 04		National Mental Health Scheme								
GH 01		Medical University, Bikaner								
V	P	2000	0	-2000	0	0		0	0	.00
V	C	2000	0	-2000	0	0		0	0	.00
Total	01	4000	0	-4000	0	0	0	0	0	
Total	04	4000	0	-4000	0	0	0	0	0	
SH 05		Acceleration in UG seats								
GH 01		Medical University, Kota								
V	P	2000	0	-2000	0	0		0	0	.00
V	C	2000	0	-2000	0	0		0	0	.00

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 796	Tribal Area Sub Plan									
SH 05	Acceleration in UG seats									
GH 01	Medical University, Kota									
Total	01	4000	0	-4000	0	0	0	0	0	
GH 02	Medical University, Udaipur									
V	P	56701000	0	-56701000	0	0			0	.00
V	C	85001000	0	-85001000	0	0			0	.00
Total	02	141702000	0	-141702000	0	0	0	0	0	
GH 03	Medical University, Ajmer									
V	P	56701000	0	-56701000	0	0			0	.00
V	C	85001000	0	-85001000	0	0			0	.00
Total	03	141702000	0	-141702000	0	0	0	0	0	
Total	05	283408000	0	-283408000	0	0	0	0	0	
SH 06	Elevation Phase III of Medical College under PMSSY									
GH 01	Medical University, Udaipur									
V	P	0	2000	-2000	0	0			0	.00
Total	01	0	2000	-2000	0	0	0	0	0	
GH 02	Medical University, Kota									
V	P	0	2000	-2000	0	0			0	.00
Total	02	0	2000	-2000	0	0	0	0	0	
GH 03	Medical University, Bikaner									
V	P	0	2000	-2000	0	0			0	.00
Total	03	0	2000	-2000	0	0	0	0	0	
Total	06	0	6000	-6000	0	0	0	0	0	
Total	796	1129266000	8000	-794508000	334766000	130225255	130223872	334764617	1383	
Total	03	1129266000	8000	-794508000	334766000	130225255	130223872	334764617	1383	
Total	4210	1517760000	8000	-834078000	683690000	321925255	321923872	683688617	1383	
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 796	Tribal Area Sub-plan									
SH 01	Rural Water Supply Schemes									
GH 01	Rural Water Supply Schemes									
V	P	731558000	0	-112330000	619228000	83200556	72396930	608424374	10803626	98.26
V	C	204800000	0	-159818000	44982000	8006943	9498980	46474037	-1492037	103.32
Total	01	936358000	0	-272148000	664210000	91207499	81895910	654898411	9311589	
GH 02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102									
V	P	303207000	0	-81866000	221341000	221341000			221341000	.00
V	C	157600000	0	-157600000	0	0			0	.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	02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102								
Total	02	460807000	0	-239466000	221341000	221341000	0	0	221341000	
GH	03	Chambal-Dholpur-Bharatpur Project (NABARD)								
V	P	25363000	0	-9964000	15399000	5529377	5529100	15398723	277	100.00
V	C	21125000	0	-2101000	19024000	438		19023562	438	100.00
Total	03	46488000	0	-12065000	34423000	5529815	5529100	34422285	715	
GH	04	Bisalpur-Dudu Water Supply (NABARD)								
V	P	22545000	0	-9370000	13175000	14		13174986	14	100.00
V	C	33800000	0	-6560000	27240000	-371		27240371	-371	100.00
Total	04	56345000	0	-15930000	40415000	-357	0	40415357	-357	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	10206000	0	-2550000	7656000	0		7656000	0	100.00
V	C	15210000	0	0	15210000	0		15210000	0	100.00
Total	05	25416000	0	-2550000	22866000	0	0	22866000	0	
GH	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
V	P	1080000	0	-1000	1079000	-240		1079240	-240	100.02
V	C	1352000	0	0	1352000	129		1351871	129	99.99
Total	07	2432000	0	-1000	2431000	-111	0	2431111	-111	
GH	10	Narmada Water Supply Scheme (F.R.)(NABARD)								
V	P	5636000	0	-5636000	0	0		0	0	.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	10	5637000	0	-5637000	0	0	0	0	0	
GH	11	Rewa Water Supply Scheme, Jhalawar								
V	P	1000	0	889000	890000	890000	890000	890000	0	100.00
Total	11	1000	0	889000	890000	890000	890000	890000	0	
GH	12	Dewas Phase-II Project, (NABARD)								
V	P	1000	0	-1000	0	0		0	0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
GH	13	Rural Water Supply Scheme - Bhimni								
V	P	337000	0	977000	1314000	1146000	1146000	1314000	0	100.00
V	C	422000	0	-422000	0	0		0	0	.00
Total	13	759000	0	555000	1314000	1146000	1146000	1314000	0	
GH	14	Rural Water Supply Scheme - Madhavi								
V	P	202000	0	-202000	0	0		0	0	.00
V	C	253000	0	-253000	0	0		0	0	.00
Total	14	455000	0	-455000	0	0	0	0	0	

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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 15		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	42836000	0	-21334000	21502000	6204403	6204000	21501597	403	100.00
V	C	33800000	0	-32999000	801000	0		801000	0	100.00
Total	15	76636000	0	-54333000	22303000	6204403	6204000	22302597	403	
GH 16		Nagaur Lift Canal Phase-II								
V	P	661500000	0	-270412000	391088000	95343178	95343345	391088167	-167	100.00
Total	16	661500000	0	-270412000	391088000	95343178	95343345	391088167	-167	
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	4536000	0	1248000	5784000	2623860	2074000	5234140	549860	90.49
V	C	1000	0	-1000	0	0			0	.00
Total	17	4537000	0	1247000	5784000	2623860	2074000	5234140	549860	
GH 18		Borawas-Mandana Water Supply Project								
V	P	15781000	0	-8489000	7292000	1989825	1990000	7292175	-175	100.00
V	C	5070000	0	-1690000	3380000	0		3380000	0	100.00
Total	18	20851000	0	-10179000	10672000	1989825	1990000	10672175	-175	
GH 19		Nagda-Anta-Baldevpura Water Supply Project								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	19	2000	0	-2000	0	0	0	0	0	
GH 20		Pokran-Phalsund Water Supply Project								
V	P	152043000	0	-9956000	142087000	4053	3950	142086897	103	100.00
V	C	71391000	0	-1000	71390000	-67		71390067	-67	100.00
Total	20	223434000	0	-9957000	213477000	3986	3950	213476964	36	
GH 21		Chambal-Bundi Water Supply Project								
V	P	675000	0	-516000	159000	335		158665	335	99.79
V	C	422000	0	-10000	412000	0		412000	0	100.00
Total	21	1097000	0	-526000	571000	335	0	570665	335	
GH 22		Fatehpur-Laxmangarh Drinking Water Project								
V	P	37423000	0	-31324000	6099000	2411742	2411742	6099000	0	100.00
V	C	25350000	0	-6728000	18622000	10844669	5919000	13696331	4925669	73.55
Total	22	62773000	0	-38052000	24721000	13256411	8330742	19795331	4925669	
GH 23		Nagaur Lift Canal Phase-I								
V	P	68040000	0	63859000	131899000	52409999	52410000	131899001	-1	100.00
V	C	1000	0	14736000	14737000	0		14737000	0	100.00
Total	23	68041000	0	78595000	146636000	52409999	52410000	146636001	-1	
GH 24		Deeg Water Supply Scheme								
V	P	56363000	0	-15881000	40482000	206000	-13885000	26391000	14091000	65.19

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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 24		Deeg Water Supply Scheme								
V	C	42250000	0	0	42250000	0	14091000	56341000	-14091000	133.35
Total	24	98613000	0	-15881000	82732000	206000	206000	82732000	0	
GH 25		Fluoride Control Project Ajmer-Pisangan								
V	P	1134000	0	-387000	747000	166		746834	166	99.98
V	C	1690000	0	-890000	800000	-259		800259	-259	100.03
Total	25	2824000	0	-1277000	1547000	-93	0	1547093	-93	
GH 26		Narmada-Guda-Malani Water Supply Scheme								
V	P	14654000	0	-3113000	11541000	150000	150000	11541000	0	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	26	14655000	0	-3114000	11541000	150000	150000	11541000	0	
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
V	P	56362000	0	-56362000	0	0		0	0	.00
V	C	42250000	0	-42250000	0	0		0	0	.00
Total	27	98612000	0	-98612000	0	0	0	0	0	
GH 28		Rajgarh -Bungi Water Supply Project								
V	P	1689000	0	-1333000	356000	235538	235392	355854	146	99.96
V	C	1000	0	-1000	0	0		0	0	.00
Total	28	1690000	0	-1334000	356000	235538	235392	355854	146	
GH 30		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	56362000	0	-39805000	16557000	7718865	7500761	16338896	218104	98.68
V	C	1000	0	-1000	0	0		0	0	.00
Total	30	56363000	0	-39806000	16557000	7718865	7500761	16338896	218104	
GH 31		Water Supply Project for 72 Villages of Navan								
V	P	338000	0	-291000	47000	-475		47475	-475	101.01
Total	31	338000	0	-291000	47000	-475	0	47475	-475	
GH 32		Water Supply Project for 199 Villages of Niwai and Tonk Tehsil								
V	P	1000	0	571000	572000	572000	572000	572000	0	100.00
V	C	3380000	0	-3380000	0	0		0	0	.00
Total	32	3381000	0	-2809000	572000	572000	572000	572000	0	
GH 33		Narmada Project (D R)								
V	P	1691000	0	1780000	3471000	2621873	2621873	3471000	0	100.00
Total	33	1691000	0	1780000	3471000	2621873	2621873	3471000	0	
GH 34		Barmer Lift Canal Water Supply Project- Phase-II Part B (Cluster Scheme for 68 Villages)								
V	P	45090000	0	-39302000	5788000	-261		5788261	-261	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	34	45091000	0	-39303000	5788000	-261	0	5788261	-261	

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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 35		Barmer Lift Canal Water Supply Project Phase-2 Part-C (Cluster Scheme for 473 Villages)								
V	P	101452000	0	-16651000	84801000	191		84800809	191	100.00
V	C	30700000	0	0	30700000	0		30700000	0	100.00
Total	35	132152000	0	-16651000	115501000	191	0	115500809	191	
GH 36		Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V	P	675000	0	521000	1196000	859000	859000	1196000	0	100.00
V	C	845000	0	-845000	0	0			0	.00
Total	36	1520000	0	-324000	1196000	859000	859000	1196000	0	
GH 37		Beawar-Jawaja Cluster Scheme								
V	P	56295000	0	-14565000	41730000	15000	15000	41730000	0	100.00
V	C	30700000	0	-17953000	12747000	0		12747000	0	100.00
Total	37	86995000	0	-32518000	54477000	15000	15000	54477000	0	
GH 38		Gagrin Water Supply Scheme								
V	P	56362000	0	-19351000	37011000	1786145	-8613912	26610943	10400057	71.90
V	C	33800000	0	0	33800000	0	10400000	44200000	-10400000	130.77
Total	38	90162000	0	-19351000	70811000	1786145	1786088	70810943	57	
GH 39		Piplad Water Supply Scheme								
V	P	472000	0	-472000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	39	473000	0	-473000	0	0	0	0	0	
GH 40		Jawai Cluster Project-II								
V	P	24799000	0	-16974000	7825000	1909698	1909413	7824715	285	100.00
V	C	27040000	0	-17049000	9991000	0		9991000	0	100.00
Total	40	51839000	0	-34023000	17816000	1909698	1909413	17815715	285	
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	39454000	0	-20482000	18972000	5431000	5406257	18947257	24743	99.87
V	C	28039000	0	-19956000	8083000	-323		8083323	-323	100.00
Total	41	67493000	0	-40438000	27055000	5430677	5406257	27030580	24420	
GH 43		Baran Cluster Project								
V	P	34945000	0	-15609000	19336000	-116		19336116	-116	100.00
V	C	15210000	0	0	15210000	0		15210000	0	100.00
Total	43	50155000	0	-15609000	34546000	-116	0	34546116	-116	
GH 44		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	483500000	0	-70254000	413246000	55866362		357379638	55866362	86.48
V	C	54500000	0	93317000	147817000	-55814103	51970	203683073	-55866073	137.79
Total	44	538000000	0	23063000	561063000	52259	51970	561062711	289	
GH 45		Narmada F.R. Cluster Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 45		Narmada F.R. Cluster Project								
V	P	240906000	0	-58819000	182087000	6498531	6499000	182087469	-469	100.00
V	C	1000	0	41129000	41130000	192000	192000	41130000	0	100.00
Total	45	240907000	0	-17690000	223217000	6690531	6691000	223217469	-469	
GH 47		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	56362000	0	-24915000	31447000	2917253	2917253	31447000	0	100.00
V	C	64500000	0	-8162000	56338000	0	0	56338000	0	100.00
Total	47	120862000	0	-33077000	87785000	2917253	2917253	87785000	0	
GH 48		Banswara Water Supply Project								
V	P	4509000	0	-4509000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	48	4510000	0	-4510000	0	0	0	0	0	
GH 49		Banswara-Pratapgarh Water Supply Project								
V	P	95465000	0	-31908000	63557000	0	0	63557000	0	100.00
V	C	23800000	0	0	23800000	0	0	23800000	0	100.00
Total	49	119265000	0	-31908000	87357000	0	0	87357000	0	
GH 51		Narmada Project-Cluster (D.R)								
V	P	91294000	0	-30430000	60864000	0	0	60864000	0	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	51	91295000	0	-30431000	60864000	0	0	60864000	0	
GH 52		Construction of Isarda Dam (through the Water Resources Department)								
V	P	117500000	0	-25173000	92327000	53660501	53660299	92326798	202	100.00
Total	52	117500000	0	-25173000	92327000	53660501	53660299	92326798	202	
GH 53		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	9356000	0	-1336000	8020000	5520663	5521000	8020337	-337	100.00
V	C	13942000	0	0	13942000	0	0	13942000	0	100.00
Total	53	23298000	0	-1336000	21962000	5520663	5521000	21962337	-337	
GH 54		Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	143811000	0	-71712000	72099000	175	0	72098825	175	100.00
V	C	25350000	0	0	25350000	0	0	25350000	0	100.00
Total	54	169161000	0	-71712000	97449000	175	0	97448825	175	
GH 55		Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	100000	0	-75000	25000	25000	25000	25000	0	100.00
V	C	188000	0	-188000	0	0	0	0	0	.00
Total	55	288000	0	-263000	25000	25000	25000	25000	0	
GH 56		Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal								
V	P	202000	0	-100000	102000	0	0	102000	0	100.00

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MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 56		Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal								
V	C	253000	0	-253000	0	0			0	.00
Total	56	455000	0	-353000	102000	0	0	102000	0	
GH 57		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	61998000	0	-25428000	36570000	0	-18384813	18185187	18384813	49.73
V	C	1000	0	-1000	0	0	18384813	18384813	-18384813	.00
Total	57	61999000	0	-25429000	36570000	0	0	36570000	0	
GH 58		Panchala-Dewra-Chirai Water Supply Scheme								
V	P	36636000	0	-17927000	18709000	-358		18709358	-358	100.00
V	C	29575000	0	0	29575000	0		29575000	0	100.00
Total	58	66211000	0	-17927000	48284000	-358	0	48284358	-358	
GH 59		National Rural Drinking Water Programme (D.D.P.)								
V	P	67500000	0	-50401000	17099000	2444217	1845488	16500271	598729	96.50
V	C	84500000	0	-72001000	12499000	1656233	840835	11683602	815398	93.48
Total	59	152000000	0	-122402000	29598000	4100450	2686323	28183873	1414127	
GH 60		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	27000000	0	-23147000	3853000	1699954	-18241	2134805	1718195	55.41
V	C	33800000	0	-31230000	2570000	2560000	1624000	1634000	936000	63.58
Total	60	60800000	0	-54377000	6423000	4259954	1605759	3768805	2654195	
GH 61		Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	94000	0	-46000	48000	0		48000	0	100.00
V	C	119000	0	-119000	0	0		0	0	.00
Total	61	213000	0	-165000	48000	0	0	48000	0	
GH 62		Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	67000	0	-33000	34000	34000	34000	34000	0	100.00
V	C	84000	0	-84000	0	0		0	0	.00
Total	62	151000	0	-117000	34000	34000	34000	34000	0	
GH 63		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	148000	0	-74000	74000	74000	74000	74000	0	100.00
V	C	186000	0	-186000	0	0		0	0	.00
Total	63	334000	0	-260000	74000	74000	74000	74000	0	
GH 64		14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	-1000	0	0		0	0	.00
V	C	1000	0	-1000	0	0		0	0	.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 64		14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
Total	64	2000	0	-2000	0	0	0	0	0	
GH 65		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	-1000	0	0				.00
Total	65	1000	0	-1000	0	0	0	0	0	
GH 66		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under district Chittorgarh								
V	P	337000	0	-337000	0	0				.00
Total	66	337000	0	-337000	0	0	0	0	0	
GH 67		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	7891000	0	-7891000	0	0				.00
V	C	845000	0	-845000	0	0				.00
Total	67	8736000	0	-8736000	0	0	0	0	0	
GH 68		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	23814000	0	9118000	32932000	131	32931869	131		100.00
V	C	27250000	0	-4000	27246000	250	27245750	250		100.00
Total	68	51064000	0	9114000	60178000	381	60177619	381	0	
GH 69		Share amount to PHED for drinking water in Narmada Canal								
V	P	22545000	0	-9394000	13151000	0	13151000	0		100.00
V	C	19257000	0	13011000	32268000	13011000	13011000	32268000	0	100.00
Total	69	41802000	0	3617000	45419000	13011000	13011000	45419000	0	
GH 70		Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								
V	P	4482000	0	111435000	115917000	0	115917000	0		100.00
Total	70	4482000	0	111435000	115917000	0	115917000	0	0	
GH 71		Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	1000	0	63581000	63582000	2582337	2457555	63457218	124782	99.80
Total	71	1000	0	63581000	63582000	2582337	2457555	63457218	124782	
GH 72		Atru Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	19762000	0	-9880000	9882000	0	9882000	0		100.00
Total	72	19762000	0	-9880000	9882000	0	9882000	0	0	
GH 73		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)								
V	P	1000	0	-1000	0	0				.00
V	C	8450000	0	0	8450000	0	8450000	0		100.00
Total	73	8451000	0	-1000	8450000	0	8450000	0	0	
GH 74		Barmer Lift Canal Project, Phase-II, Part-B								
V	P	73271000	0	-66521000	6750000	0	6750000	0		100.00

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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	74	Barmer Lift Canal Project, Phase-II, Part-B								
V	C	47600000	0	103106000	150706000	25391856	25391856	150706000	0	100.00
Total	74	120871000	0	36585000	157456000	25391856	25391856	157456000	0	
GH	75	Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam								
V	P	50726000	0	-50726000	0	0	0	0	0	.00
Total	75	50726000	0	-50726000	0	0	0	0	0	
GH	76	Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam								
V	P	33817000	0	-15329000	18488000	18488000	18488000	18488000	0	100.00
V	C	0	0	5752000	5752000	5752000	5752000	5752000	0	100.00
Total	76	33817000	0	-9577000	24240000	24240000	24240000	24240000	0	
GH	77	Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam								
V	P	33817000	0	-8379000	25438000	169220	649000	25917780	-479780	101.89
V	C	0	0	480000	480000	480000	0	480000	480000	.00
Total	77	33817000	0	-7899000	25918000	649220	649000	25917780	220	
GH	78	Cluster Distribution Drinking Water Project, District Bundi Extention Chambal-Bhilwara Drinking Water Project (Rural)								
V	P	45090000	0	8824000	53914000	69	0	53913931	69	100.00
Total	78	45090000	0	8824000	53914000	69	0	53913931	69	
GH	79	Sonva Drinking Water Project of Tehsil Anta-Mangrol District Baran								
V	P	45090000	0	-15562000	29528000	-250	0	29528250	-250	100.00
Total	79	45090000	0	-15562000	29528000	-250	0	29528250	-250	
GH	80	Jhaliji Ka Barana Drinking Water Project								
V	P	26000000	0	-26000000	0	0	0	0	0	.00
Total	80	26000000	0	-26000000	0	0	0	0	0	
GH	81	Garadda Drinking Water Project								
V	P	26000000	0	-26000000	0	0	0	0	0	.00
Total	81	26000000	0	-26000000	0	0	0	0	0	
GH	82	Kachhavan Drinking Water Project								
V	P	26000000	0	-26000000	0	0	0	0	0	.00
Total	82	26000000	0	-26000000	0	0	0	0	0	
GH	83	Parwan-Akavad Drinking Water Project								
V	P	13000000	0	-12927000	73000	73000	73000	73000	0	100.00
Total	83	13000000	0	-12927000	73000	73000	73000	73000	0	
GH	84	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	13000000	0	-5089000	7911000	2167000	2167000	7911000	0	100.00
Total	84	13000000	0	-5089000	7911000	2167000	2167000	7911000	0	

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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 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	13000000	0	-13000000	0	0			0	.00
Total	85	13000000	0	-13000000	0	0	0	0	0	
GH 86		Jawai Cluster Project-IV, District Pali								
V	P	0	1000	13479000	13480000	13480000	13480000	13480000	0	100.00
Total	86	0	1000	13479000	13480000	13480000	13480000	13480000	0	
GH 87		Haripura Manjhi Drinking Water Project, District Kota								
V	P	0	1000	-1000	0	0			0	.00
Total	87	0	1000	-1000	0	0	0	0	0	
Total	01	5805915000	2000	-1589632000	4216285000	672378926	431814846	3975720920	240564080	
SH 02		Urban Water Supply Schemes								
GH 02		Other Urban Drinking Water Schemes								
V	P	426760000	0	-100108000	326652000	16434422	15279086	325496664	1155336	99.65
Total	02	426760000	0	-100108000	326652000	16434422	15279086	325496664	1155336	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1350000	0	-1350000	0	0			0	.00
Total	03	1350000	0	-1350000	0	0	0	0	0	
GH 04		Jawai-Pali Pipe Line Project								
V	P	27000000	0	-11783000	15217000	6471701	6471375	15216674	326	100.00
Total	04	27000000	0	-11783000	15217000	6471701	6471375	15216674	326	
GH 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
V	P	67500000	0	-44373000	23127000	6252000	4297919	21172919	1954081	91.55
Total	06	67500000	0	-44373000	23127000	6252000	4297919	21172919	1954081	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	0	1000	-1000	0	0			0	.00
Total	07	0	1000	-1000	0	0	0	0	0	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	675000	0	-137000	538000	7554	7164	537610	390	99.93
Total	09	675000	0	-137000	538000	7554	7164	537610	390	
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	164700000	0	-53894000	110806000	18241247	18111221	110675974	130026	99.88
Total	13	164700000	0	-53894000	110806000	18241247	18111221	110675974	130026	
GH 14		Chambal-Bhilwara Water Supply Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	8100000	0	1156000	9256000	2167075	2157000	9245925	10075	99.89
Total	14	8100000	0	1156000	9256000	2167075	2157000	9245925	10075	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	121500000	0	-41364000	80136000	21772221	21771994	80135773	227	100.00
Total	15	121500000	0	-41364000	80136000	21772221	21771994	80135773	227	
GH 16		Deeg Water Supply Scheme								
V	P	33750000	0	-7152000	26598000	186000	186000	26598000	0	100.00
Total	16	33750000	0	-7152000	26598000	186000	186000	26598000	0	
GH 17		Boravas Mandana Water Supply Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 18		Construction and opening of 40 M. L. D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	1000000	0	6000000	7000000	0	0	7000000	0	100.00
Total	18	1000000	0	6000000	7000000	0	0	7000000	0	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	810000	0	-203000	607000	18200	18200	607000	0	100.00
Total	19	810000	0	-203000	607000	18200	18200	607000	0	
GH 20		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	20	1000	0	-1000	0	0	0	0	0	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	21	1000	0	-1000	0	0	0	0	0	
GH 23		Narmada Water Supply Scheme (Urban)								
V	P	1350000	0	-1350000	0	0	0	0	0	.00
Total	23	1350000	0	-1350000	0	0	0	0	0	
GH 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V	P	2025000	0	-1687000	338000	119623	119623	338000	0	100.00
Total	24	2025000	0	-1687000	338000	119623	119623	338000	0	
GH 25		Indroka - Manaklao - Dantiwada Drinking Water Project (Urban)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	25	1000	0	-1000	0	0	0	0	0	
GH 26		Chambal-Bundi Water Supply Project								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	26	1000	0	-1000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	33750000	0	-28125000	5625000	4982530	4982530	5625000	0	100.00
Total	27	33750000	0	-28125000	5625000	4982530	4982530	5625000	0	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	6075000	0	-813000	5262000	705000		4557000	705000	86.60
Total	28	6075000	0	-813000	5262000	705000	0	4557000	705000	
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	107653000	0	-50336000	57317000	4957640	4351806	56711166	605834	98.94
Total	29	107653000	0	-50336000	57317000	4957640	4351806	56711166	605834	
GH 30		200 M.L.D.Water Purification Plant, Surajpura (Urban)								
V	P	202000	0	-202000	0	0			0	.00
Total	30	202000	0	-202000	0	0	0	0	0	
GH 31		Urban Water Supply Scheme, Jalore								
V	P	202000	0	-100000	102000	102000	102000	102000	0	100.00
Total	31	202000	0	-100000	102000	102000	102000	102000	0	
GH 32		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	-1000	0	0			0	.00
Total	32	1000	0	-1000	0	0	0	0	0	
GH 33		Narmada Project (D.R.)(Urban)								
V	P	1000	0	-1000	0	0			0	.00
Total	33	1000	0	-1000	0	0	0	0	0	
GH 34		Replacement of old and contaminate the enviromnt pipelines and for facility of clean water to consumers								
V	P	76000000	0	-39948000	36052000	6531798	6531983	36052185	-185	100.00
Total	34	76000000	0	-39948000	36052000	6531798	6531983	36052185	-185	
GH 36		Supply/Establishment/Operation and Maintenance Work of Bulk Meter and Consumer Meter								
V	P	6000000	0	-6000000	0	0			0	.00
Total	36	6000000	0	-6000000	0	0	0	0	0	
GH 37		Tonk-Deoli-Uniara Water Supply Project								
V	P	22950000	0	-10223000	12727000	12727000	12727000	12727000	0	100.00
Total	37	22950000	0	-10223000	12727000	12727000	12727000	12727000	0	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	2823000	2824000	2824000	2824000	2824000	0	100.00
Total	39	1000	0	2823000	2824000	2824000	2824000	2824000	0	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	1000	0	-1000	0	0			0	.00
Total	40	1000	0	-1000	0	0	0	0	0	

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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	5197000	0	-738000	4459000	4459000	4459000	4459000	0	100.00
Total	42	5197000	0	-738000	4459000	4459000	4459000	4459000	0	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	33750000	0	-19124000	14626000	0	14626000	14626000	0	100.00
Total	43	33750000	0	-19124000	14626000	0	14626000	14626000	0	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	70739000	0	-27000	70712000	6421190	2478198	66769008	3942992	94.42
Total	44	70739000	0	-27000	70712000	6421190	2478198	66769008	3942992	
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	67500000	0	-27000000	40500000	0	40500000	40500000	0	100.00
Total	45	67500000	0	-27000000	40500000	0	40500000	40500000	0	
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	67500000	0	-53408000	14092000	14092000	14092000	14092000	0	100.00
Total	46	67500000	0	-53408000	14092000	14092000	14092000	14092000	0	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	2700000	0	-2250000	450000	450000	450000	450000	0	100.00
Total	47	2700000	0	-2250000	450000	450000	450000	450000	0	
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC)(Urban)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	48	1000	0	-1000	0	0	0	0	0	
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	49	1000	0	-1000	0	0	0	0	0	
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	2457000	0	2626000	5083000	3859224	3859224	5083000	0	100.00
Total	50	2457000	0	2626000	5083000	3859224	3859224	5083000	0	
GH 51		Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal								
V	P	716000	0	-298000	418000	0	418000	418000	0	100.00
Total	51	716000	0	-298000	418000	0	418000	418000	0	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	13500000	0	7313000	20813000	8590925	8590925	20813000	0	100.00
Total	52	13500000	0	7313000	20813000	8590925	8590925	20813000	0	
GH 53		Atru Shergarh Drinking Water Project, District Baran (Rural)								
V	P	23625000	0	-5906000	17719000	0	17719000	17719000	0	100.00
Total	53	23625000	0	-5906000	17719000	0	17719000	17719000	0	

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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 (Rural)									
V	P	45500000	0	-22750000	22750000	0		22750000	0	100.00
Total	54	45500000	0	-22750000	22750000	0	0	22750000	0	
GH 55	Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam									
V	P	20250000	0	-5068000	15182000	785876	786000	15182124	-124	100.00
Total	55	20250000	0	-5068000	15182000	785876	786000	15182124	-124	
GH 56	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P	13000000	0	-13000000	0	0			0	.00
Total	56	13000000	0	-13000000	0	0	0	0	0	
GH 57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V	P	13000000	0	-13000000	0	0			0	.00
Total	57	13000000	0	-13000000	0	0	0	0	0	
GH 58	Bisalpur-Jaipur Water Supply Project - II Stage (Urban)									
V	P	240000000	0	-232500000	7500000	0		7500000	0	100.00
Total	58	240000000	0	-232500000	7500000	0	0	7500000	0	
Total	02	1728798000	1000	-774311000	954488000	143158226	134654248	945984022	8503978	
Total	796	7534713000	3000	-2363943000	5170773000	815537152	566469094	4921704942	249068058	
Total	01	7534713000	3000	-2363943000	5170773000	815537152	566469094	4921704942	249068058	
Total	4215	7534713000	3000	-2363943000	5170773000	815537152	566469094	4921704942	249068058	
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 796	Tribal Area Sub-plan									
SH 01	Judicial residence									
GH 90	Construction Works (Through the Cheif Engineer, Public Works Department)									
V	P	9180000	0	-4091000	5089000	556173	555695	5088522	478	99.99
V	C	13770000	0	-5240000	8530000	1452000	1451787	8529787	213	100.00
Total	90	22950000	0	-9331000	13619000	2008173	2007482	13618309	691	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	734000	0	-327000	407000	44372	44456	407084	-84	100.02
V	C	1102000	0	-419000	683000	116760	116142	682382	618	99.91
Total	91	1836000	0	-746000	1090000	161132	160598	1089466	534	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	184000	0	-82000	102000	11344	11113	101769	231	99.77
V	C	275000	0	-104000	171000	29440	29036	170596	404	99.76
Total	92	459000	0	-186000	273000	40784	40149	272365	635	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	275000	0	-122000	153000	17016	16671	152655	345	99.77

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		O	S	R	T					
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	796	Tribal Area Sub-plan								
SH	01	Judicial residence								
GH	93	Percentage charges for Roads and Bridges (3054)								
V	C	413000	0	-157000	256000	43660	43554	255894	106	99.96
Total	93	688000	0	-279000	409000	60676	60225	408549	451	
Total	01	25933000	0	-10542000	15391000	2270765	2268454	15388689	2311	
Total	796	25933000	0	-10542000	15391000	2270765	2268454	15388689	2311	
Total	01	25933000	0	-10542000	15391000	2270765	2268454	15388689	2311	
Total	4216	25933000	0	-10542000	15391000	2270765	2268454	15388689	2311	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	01	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	33700000	0	-25434000	8266000	0		8266000	0	100.00
Total	04	33700000	0	-25434000	8266000	0	0	8266000	0	
SH	06	Fire Brigade Services								
V	C	1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH	07	Urban Roads and Drains etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	87620000	0	-62920000	24700000	529515	529624	24700109	-109	100.00
Total	01	87620000	0	-62920000	24700000	529515	529624	24700109	-109	
Total	07	87620000	0	-62920000	24700000	529515	529624	24700109	-109	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	01	Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	7806000	0	-7806000	0	0			0	.00
Total	01	7806000	0	-7806000	0	0	0	0	0	
GH	02	Re-cycling of Waste Water								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Infrastructural Structure of Water Conservation								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	08	7808000	0	-7808000	0	0	0	0	0	
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	118950000	0	338826000	457776000	121981000	121981000	457776000	0	100.00
V	C	568950000	0	57710000	626660000	0	626660000	626660000	0	100.00
Total	01	687900000	0	396536000	1084436000	121981000	121981000	1084436000	0	
Total	09	687900000	0	396536000	1084436000	121981000	121981000	1084436000	0	
Total	796	817031000	0	300371000	1117402000	122510515	122510624	1117402109	-109	
Total	03	817031000	0	300371000	1117402000	122510515	122510624	1117402109	-109	
SM	04	Slum Area Improvement								
MI	796	Tribal Area Sub-plan								
SH	02	Rajeev Housing Scheme for Slum Free India								
V	P	13213000	0	2287000	15500000	-80	15500080	15500080	-80	100.00
V	C	90539000	0	-57671000	32868000	498	32867502	32867502	498	100.00
Total	02	103752000	0	-55384000	48368000	418	0	48367582	418	
Total	796	103752000	0	-55384000	48368000	418	0	48367582	418	
Total	04	103752000	0	-55384000	48368000	418	0	48367582	418	
Total	4217	920783000	0	244987000	1165770000	122510933	122510624	1165769691	309	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	17699000	0	-11108000	6591000	-371	6591371	6591371	-371	100.01
Total	90	17699000	0	-11108000	6591000	-371	0	6591371	-371	
GH	91	Percentage charges for Establishment expenditure								
V	P	1416000	0	-889000	527000	-309	527309	527309	-309	100.06
Total	91	1416000	0	-889000	527000	-309	0	527309	-309	
GH	92	Percentage charges for Tools and Plants								
V	P	354000	0	-222000	132000	173	131827	131827	173	99.87
Total	92	354000	0	-222000	132000	173	0	131827	173	
GH	93	Percentage charges for Roads and Bridges								
V	P	531000	0	-333000	198000	259	197741	197741	259	99.87
Total	93	531000	0	-333000	198000	259	0	197741	259	
Total	01	20000000	0	-12552000	7448000	-248	0	7448248	-248	
Total	796	20000000	0	-12552000	7448000	-248	0	7448248	-248	
Total	60	20000000	0	-12552000	7448000	-248	0	7448248	-248	
Total	4220	20000000	0	-12552000	7448000	-248	0	7448248	-248	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other								

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 09		Various construction works in sub-plan area for irrigation facilities (S.C.A.)								
GH 01		Construction of Water Storage Structures								
V	C	140093000	0	40000000	180093000	0	180093000	0	100.00	
Total	01	140093000	0	40000000	180093000	0	180093000	0		
GH 02		Strengthening of Canals								
V	C	75000000	0	15000000	90000000	0	90000000	0	100.00	
Total	02	75000000	0	15000000	90000000	0	90000000	0		
GH 03		Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes								
V	C	40000000	0	30000000	70000000	0	70000000	0	100.00	
Total	03	40000000	0	30000000	70000000	0	70000000	0		
Total	09	255093000	0	85000000	340093000	0	340093000	0		
SH 11		Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH 01		Renovation and construction of Ashram hostels								
V	C	150000000	0	-10000000	140000000	110000000	110000000	140000000	100.00	
Total	01	150000000	0	-10000000	140000000	110000000	110000000	140000000		
GH 02		Renovation and construction of Engineering College building								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	02	1000	0	-1000	0	0	0	0		
GH 03		Renovation and construction of Eklavya Model Residential Schools								
V	C	120000000	0	-60000000	60000000	60000000	60000000	60000000	100.00	
Total	03	120000000	0	-60000000	60000000	60000000	60000000	60000000		
GH 05		Drinking Water Schemes including establishment of hand-pump								
V	C	74300000	0	36000000	110300000	0	110300000	0	100.00	
Total	05	74300000	0	36000000	110300000	0	110300000	0		
GH 06		Establishment of Archery Academy								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	06	1000	0	-1000	0	0	0	0		
GH 07		Construction of Community Buildings								
V	C	50000000	0	30000000	80000000	50000000	50000000	80000000	100.00	
Total	07	50000000	0	30000000	80000000	50000000	50000000	80000000		
GH 08		Renovation and construction of Tribal Buildings								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	08	1000	0	-1000	0	0	0	0		
GH 09		Renovation and construction of Multipurpose hostels for Scheduled Tribes students								
V	C	1000	0	-1000	0	0	0	0	.00	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH	09	Renovation and construction of Multipurpose hostels for Scheduled Tribes students								
Total	09	1000	0	-1000	0	0	0	0	0	
GH	10	Construction of Roads and Bridges								
V	C	1000	0	49999000	50000000	99000	99000	50000000	0	100.00
Total	10	1000	0	49999000	50000000	99000	99000	50000000	0	
GH	11	Renovation and construction of Sports hostels								
V	C	95010000	0	0	95010000	0	0	95010000	0	100.00
Total	11	95010000	0	0	95010000	0	0	95010000	0	
GH	12	Electrification of Tribal Bastis								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
GH	13	Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH	14	Construction of additional rooms in Government Educational Institutions								
V	C	160894000	0	139106000	300000000	161972000	161972000	300000000	0	100.00
Total	14	160894000	0	139106000	300000000	161972000	161972000	300000000	0	
GH	16	Construction and repairs of boundary wall								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	16	1000	0	-1000	0	0	0	0	0	
GH	17	Additional construction work in Government Educational Institutions								
V	C	69300000	0	30000000	99300000	29300000	29300000	99300000	0	100.00
Total	17	69300000	0	30000000	99300000	29300000	29300000	99300000	0	
GH	18	Construction, expansion and renovation of T.A.D. Building								
V	C	5000000	0	-5000000	0	0	0	0	0	.00
Total	18	5000000	0	-5000000	0	0	0	0	0	
GH	19	Construction, expansion and renovation of building other than of T.A.D.								
V	C	68589000	0	-28589000	40000000	0	0	40000000	0	100.00
Total	19	68589000	0	-28589000	40000000	0	0	40000000	0	
GH	20	Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								
V	C	66000000	0	-41000000	25000000	0	0	25000000	0	100.00
Total	20	66000000	0	-41000000	25000000	0	0	25000000	0	
GH	21	Construction and Renewal, Expansion of Medical facilities under Article 275(1)								
V	C	37500000	0	-37500000	0	0	0	0	0	.00

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH	21	Construction and Renewal, Expansion of Medical facilities under Article 275(1)								
Total	21	37500000	0	-37500000	0	0	0	0	0	
Total	11	896601000	0	103009000	999610000	411371000	411371000	999610000	0	
SH	14	Capital works in MADA Cluster area (SCA)								
GH	01	To connect Tribal Bastis with Service Centres								
V	C	1000000	0	-1000000	0	0			0.00	
Total	01	1000000	0	-1000000	0	0	0	0	0	
Total	14	1000000	0	-1000000	0	0	0	0	0	
SH	16	Capital works in Bikhri Tribal area (SCA)								
GH	01	Construction of Water Storage Structures								
V	C	1000	0	-1000	0	0			0.00	
Total	01	1000	0	-1000	0	0	0	0	0	
GH	03	Construction of Water Uplifting Irrigation Scheme and revival of closed Water Uplifting Irrigation Schemes								
V	C	1000	0	-1000	0	0			0.00	
Total	03	1000	0	-1000	0	0	0	0	0	
GH	04	To connect Bastis with service centres								
V	C	20000000	0	-20000000	0	0			0.00	
Total	04	20000000	0	-20000000	0	0	0	0	0	
Total	16	20002000	0	-20002000	0	0	0	0	0	
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	-1000	0	0			0.00	
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Construction of watershed structures								
V	C	1000	0	-1000	0	0			0.00	
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	To connect Tribal Bastis with Service Centres								
V	C	20000000	0	-20000000	0	0			0.00	
Total	03	20000000	0	-20000000	0	0	0	0	0	
Total	17	20002000	0	-20002000	0	0	0	0	0	
SH	20	Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH	02	Construction of hostel buildings of Tribal boys/girls								
V	P	175000000	0	-56554000	118446000	5164594	5164330	118445736	264	100.00
Total	02	175000000	0	-56554000	118446000	5164594	5164330	118445736	264	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 10		Renewal and construction of office building including generator set								
V	P	4000000	0	-4000000	0	0			0	.00
Total	10	4000000	0	-4000000	0	0	0	0	0	
GH 11		Construction of additional rooms in government educational institutions								
V	P	30000000	0	-30000000	0	0			0	.00
Total	11	30000000	0	-30000000	0	0	0	0	0	
GH 13		Construction of Monuments								
V	P	1000	0	-1000	0	0			0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH 14		Construction of Maa-badi centres building								
V	P	66000000	0	-33000000	33000000	0	33000000		0	100.00
Total	14	66000000	0	-33000000	33000000	0	33000000	0	0	
GH 16		Kathodi development project								
V	P	1000	0	-1000	0	0			0	.00
Total	16	1000	0	-1000	0	0	0	0	0	
GH 21		Renewal and construction of public school buildings								
V	P	1000	0	-1000	0	0			0	.00
Total	21	1000	0	-1000	0	0	0	0	0	
GH 23		Construction of additional facilities including solar light in hostels building and drinking water facility								
V	P	1000	0	-1000	0	0			0	.00
Total	23	1000	0	-1000	0	0	0	0	0	
GH 28		Infrastructural construction work at religious places								
V	P	20000000	0	-20000000	0	0			0	.00
Total	28	20000000	0	-20000000	0	0	0	0	0	
GH 29		Construction work for increasing capacity in hostels								
V	P	20000000	0	-19332000	668000	-490	668490		-490	100.07
Total	29	20000000	0	-19332000	668000	-490	668490	0	-490	
GH 30		Construction of Community Buildings								
V	P	1000	0	-1000	0	0			0	.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH 31		Construction of hospital buildings								
V	P	1000	0	-1000	0	0			0	.00
Total	31	1000	0	-1000	0	0	0	0	0	
GH 32		Construction of road and bridges								
V	P	43800000	0	-27868000	15932000	2077673	2077949	15932276	-276	100.00

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 20		Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH 32		Construction of road and bridges								
Total	32	43800000	0	-27868000	15932000	2077673	2077949	15932276	-276	
GH 33		Irrigation scheme based on Solar Power								
V	P	1000	0	-1000	0	0			0	.00
Total	33	1000	0	-1000	0	0	0	0	0	
Total	20	358807000	0	-190761000	168046000	7241777	7242279	168046502	-502	
SH 21		Programme under Special Scheme for MADA area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02		Construction and renovation of hostels								
V	P	16000000	0	-16000000	0	0			0	.00
Total	02	16000000	0	-16000000	0	0	0	0	0	
Total	21	16001000	0	-16001000	0	0	0	0	0	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02		Construction and renovation of hostel buildings								
V	P	32000000	0	-20345000	11655000	1002157	1002127	11654970	30	100.00
Total	02	32000000	0	-20345000	11655000	1002157	1002127	11654970	30	
Total	22	32001000	0	-20346000	11655000	1002157	1002127	11654970	30	
SH 23		Programme under Special Scheme for sahriya development								
GH 01		Construction and renovation of hostels								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02		Construction and renovation of residential building								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	23	2000	0	-2000	0	0	0	0	0	
SH 24		Capital works for development of tribal sub-plan area (S.C.A.)								
GH 01		To connect tribal bastis from Service Centres								
V	C	100000000	0	120000000	220000000	100169000	100169000	220000000	0	100.00
Total	01	100000000	0	120000000	220000000	100169000	100169000	220000000	0	
GH 02		Construction, expansion and renovation of T.A.D.buildings								
V	C	109001000	0	-58601000	50400000	30000000	30000000	50400000	0	100.00

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 24		Capital works for development of tribal sub-plan area (S.C.A.)								
GH 02		Construction, expansion and renovation of T.A.D.buildings								
Total	02	109001000	0	-58601000	50400000	30000000	30000000	50400000	0	
GH 03		Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	150000000	0	0	150000000	0		150000000	0	100.00
Total	03	150000000	0	0	150000000	0	0	150000000	0	
GH 04		Assistance for Construction and Expansion of Krishi Upaj Mandi's in Scheduled Area under Special Central Assistance								
V	C	10000000	0	0	10000000	0		10000000	0	100.00
Total	04	10000000	0	0	10000000	0	0	10000000	0	
Total	24	369001000	0	61399000	430400000	130169000	130169000	430400000	0	
SH 25		Capital works for Sahriya development (S.C.A.)								
GH 01		Construction of water Storage Structures								
V	C	1000	0	-1000	0	0		0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02		To connect Tribal Bastis from Service Centres								
V	C	5000000	0	-5000000	0	0		0	0	.00
Total	02	5000000	0	-5000000	0	0	0	0	0	
Total	25	5001000	0	-5001000	0	0	0	0	0	
SH 26		Capital works under Centrally Sponsored Schemes								
GH 05		Construction and renovation of Ashram hostels (Girls students)								
V	C	1000	0	-1000	0	0		0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
GH 06		Implementation of Schemes of Vanbandhu Kalyan								
V	C	1000	0	-1000	0	0		0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
GH 08		Construction, Expansion and Renovation of Medical facilities under C.C.D. Scheme of Sahariya Development								
V	C	9500000	0	-5041000	4459000	0		4459000	0	100.00
Total	08	9500000	0	-5041000	4459000	0	0	4459000	0	
Total	26	9502000	0	-5043000	4459000	0	0	4459000	0	
SH 27		Through the Social Justice and Empowerment Department								
GH 01		Construction of boys hostel building								
V	P	70000000	0	-40002000	29998000	428		29997572	428	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	01	70001000	0	-40003000	29998000	428	0	29997572	428	
GH 02		Construction of girls hostel building								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	27	Through the Social Justice and Empowerment Department								
GH	02	Construction of girls hostel building								
V	P	1000	0	-1000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	02	2000	0	-2000	0	0	0	0		
GH	03	Construction of hostel buildings for college boys/girls students								
V	P	1000	0	-1000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	03	2000	0	-2000	0	0	0	0		
GH	04	Construction of Scheduled Tribes hostel building under NABARD assistance								
V	P	5000000	0	-3824000	1176000	362	1175638	362	99.97	
Total	04	5000000	0	-3824000	1176000	362	1175638	362		
Total	27	75005000	0	-43831000	31174000	790	31173210	790		
Total	796	2058018000	0	-72581000	1985437000	549784724	549784406	1985436682	318	
Total	02	2058018000	0	-72581000	1985437000	549784724	549784406	1985436682	318	
Total	4225	2058018000	0	-72581000	1985437000	549784724	549784406	1985436682	318	
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	-1000	0	0		0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	01	1000	0	-1000	0	0	0	0		
SH	02	Construction of One Stop Centre								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	-1000	0	0		0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	02	1000	0	-1000	0	0	0	0		
Total	796	2000	0	-2000	0	0	0	0		
Total	02	2000	0	-2000	0	0	0	0		
Total	4235	2000	0	-2000	0	0	0	0		
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V	P	4000000	0	-4000000	0	0		0	.00	

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		O	S	R	T					
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V	C	6000000	0	-6000000	0	0			0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
SH	02	Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode								
V	P	10000000	0	-10000000	0	0			0	.00
V	C	15001000	0	-15001000	0	0			0	.00
Total	02	25001000	0	-25001000	0	0	0	0	0	
Total	796	35001000	0	-35001000	0	0	0	0	0	
Total	02	35001000	0	-35001000	0	0	0	0	0	
Total	4236	35001000	0	-35001000	0	0	0	0	0	
MH	4250	Capital Outlay on other Social Services								
MI	796	Tribal Area Sub-plan								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	18318000	0	-5414000	12904000	11722568	11722405	12903837	163	100.00
Total	01	18318000	0	-5414000	12904000	11722568	11722405	12903837	163	
Total	01	18318000	0	-5414000	12904000	11722568	11722405	12903837	163	
SH	02	Building construction of new I..T.I								
GH	90	Construction Works								
V	P	92367000	0	-30995000	61372000	-279		61372279	-279	100.00
Total	90	92367000	0	-30995000	61372000	-279	0	61372279	-279	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	7390000	0	-2480000	4910000	216		4909784	216	100.00
Total	91	7390000	0	-2480000	4910000	216	0	4909784	216	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1847000	0	-620000	1227000	-446		1227446	-446	100.04
Total	92	1847000	0	-620000	1227000	-446	0	1227446	-446	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2771000	0	-930000	1841000	-169		1841169	-169	100.01
Total	93	2771000	0	-930000	1841000	-169	0	1841169	-169	
Total	02	104375000	0	-35025000	69350000	-678	0	69350678	-678	
SH	03	Construction works for Pilgrims through the PWD								
GH	90	Construction Works								
V	P	1000	0	9999000	10000000	10000000	10000000	10000000	0	100.00
Total	90	1000	0	9999000	10000000	10000000	10000000	10000000	0	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	0	1000	-1000	0	0			0	.00

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		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 796		Tribal Area Sub-plan								
SH 03		Construction works for Pilgrims through the PWD								
GH 91		Percentage charges for Establishment expenditure (2059)								
Total	91	0	1000	-1000	0	0	0	0	0	
GH 92		Percentage charges for Tools and Plants (2059)								
V P		0	1000	-1000	0	0			0	
Total	92	0	1000	-1000	0	0	0	0	0	
GH 93		Percentage charges for Roads and Bridges (3054)								
V P		0	1000	-1000	0	0			0	
Total	93	0	1000	-1000	0	0	0	0	0	
Total	03	1000	3000	9996000	10000000	10000000	10000000	10000000	0	
SH 04		Construction works for Pilgrims through Department								
V P		1899000	0	-1640000	259000	-24	259024	-24	100.01	
Total	04	1899000	0	-1640000	259000	-24	259024	-24		
Total	796	124593000	3000	-32083000	92513000	21721866	21722405	92513539	-539	
Total	4250	124593000	3000	-32083000	92513000	21721866	21722405	92513539	-539	
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	-1000	0	0			0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05		Development of buildings of Agriculture Department								
V P		3900000	0	0	3900000	0	3900000	0	100.00	
Total	05	3900000	0	0	3900000	0	3900000	0		
SH 07		Rashtriya Krishi Vikas Yojana (S.C.A)								
GH 01		Through the Agriculture Department								
V P		20000000	0	0	20000000	0	20000000	0	100.00	
V C		30000000	0	-1000	29999000	0	29999000	0	100.00	
Total	01	50000000	0	-1000	49999000	0	49999000	0		
GH 02		Through the Horticulture Department								
V P		0	1000	811000	812000	812000	812392	812392	-392	
V C		0	0	1219000	1219000	1219000	1218589	1218589	411	
Total	02	0	1000	2030000	2031000	2031000	2030981	2030981	19	
GH 03		Through the Animal Husbandary Department								
V C		0	1000	-1000	0	0			0	
Total	03	0	1000	-1000	0	0	0	0	0	
GH 04		Construction of Rural Godown through the Co-oprative Department								
V P		16000000	0	0	16000000	0	16000000	0	100.00	
V C		24000000	0	0	24000000	0	24000000	0	100.00	
Total	04	40000000	0	0	40000000	0	40000000	0		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 796		Tribal Area Sub-plan								
SH 07		Rashtriya Krishi Vikas Yojana (S.C.A)								
GH 06		Through the Agriculture Marketing Board								
V	P	12000000	0	0	12000000	0	12000000	0	100.00	
V	C	18000000	0	0	18000000	0	18000000	0	100.00	
Total	06	30000000	0	0	30000000	0	30000000	0		
GH 07		Through the Forest Department								
V	P	9252000	0	-53000	9199000	3859	2838	9197979	1021	99.99
V	C	21678000	0	-7880000	13798000	66290	66946	13798656	-656	100.00
Total	07	30930000	0	-7933000	22997000	70149	69784	22996635	365	
Total	07	150930000	2000	-5905000	145027000	2101149	2100765	145026616	384	
SH 08		Building construction for Farmers Service Centre and Village Knowledge Centre								
V	P	20000000	0	-6791000	13209000	647800	647600	13208800	200	100.00
Total	08	20000000	0	-6791000	13209000	647800	647600	13208800	200	
SH 09		Construction of building of Agriculture Department								
GH 02		Through the Agriculture Department								
V	P	12898000	0	-12898000	0	0	0	0	0	.00
Total	02	12898000	0	-12898000	0	0	0	0	0	
GH 03		Through the Hoeticulture Department								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH 04		Through the Water shed Development and Soil Conservation Department								
V	P	56590000	0	-56590000	0	0	0	0	0	.00
Total	04	56590000	0	-56590000	0	0	0	0	0	
GH 05		Through the Animal Husbandry								
V	P	38850000	0	-38850000	0	0	0	0	0	.00
Total	05	38850000	0	-38850000	0	0	0	0	0	
GH 06		Through the Ground Water Department								
V	P	6200000	0	-6200000	0	0	0	0	0	.00
Total	06	6200000	0	-6200000	0	0	0	0	0	
GH 07		Through the Water Resources Department								
V	P	38000000	0	-38000000	0	0	0	0	0	.00
Total	07	38000000	0	-38000000	0	0	0	0	0	
Total	09	152539000	0	-152539000	0	0	0	0	0	
SH 10		Rajasthan Agriculture Competence Project								
GH 01		Through The Agriculture Department								
V	P	0	2000	-2000	0	0	0	0	0	.00
Total	01	0	2000	-2000	0	0	0	0	0	
GH 02		Through The Horticulture Department								
V	P	0	1000	-1000	0	0	0	0	0	.00

Month & Year of Account		3 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 10	Rajasthan Agriculture Competinence Project									
GH 02	Through The Horticulture Department									
Total	02	0	1000	-1000	0	0	0	0	0	
GH 03	Through The Catchment Development and Land Conservation Department									
V	P	0	1000	45523000	45524000	15552962	15553235	45524273	-273	100.00
Total	03	0	1000	45523000	45524000	15552962	15553235	45524273	-273	
GH 04	Through The Animal Husbandary Department									
V	P	0	2000	-2000	0	0	0	0	0	.00
Total	04	0	2000	-2000	0	0	0	0	0	
GH 05	Through The Ground Water Department									
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	05	0	1000	-1000	0	0	0	0	0	
GH 06	Through The Water Resources Department									
V	P	0	1000	6767000	6768000	6768000	6768000	6768000	0	100.00
Total	06	0	1000	6767000	6768000	6768000	6768000	6768000	0	
Total	10	0	8000	52284000	52292000	22320962	22321235	52292273	-273	
Total	796	327370000	10000	-112952000	214428000	25069911	25069600	214427689	311	
Total	4401	327370000	10000	-112952000	214428000	25069911	25069600	214427689	311	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Replantation of degraded forests									
V	P	107799000	0	-4733000	103066000	45448736	45448702	103065966	34	100.00
Total	02	107799000	0	-4733000	103066000	45448736	45448702	103065966	34	
SH 16	Forestry work with the assistance of NABARD									
V	P	84425000	0	-43599000	40826000	10165222	10165605	40826383	-383	100.00
Total	16	84425000	0	-43599000	40826000	10165222	10165605	40826383	-383	
Total	796	192224000	0	-48332000	143892000	55613958	55614307	143892349	-349	
Total	01	192224000	0	-48332000	143892000	55613958	55614307	143892349	-349	
Total	4406	192224000	0	-48332000	143892000	55613958	55614307	143892349	-349	
MH 4425	Capital Outlay on Co-operation									
MI 195	Investment in Co-operative									
SH 05	Investment in Co-operative Societies for Tribes									
GH 02	Woman Co-operative Societies									
V	P	30000	0	0	30000	30000	30000	30000	0	100.00
Total	02	30000	0	0	30000	30000	30000	30000	0	
GH 03	Assistance for Development of Micro Co-operatives									
V	C	22265000	0	-11132000	11133000	11133000	11133000	11133000	0	100.00
Total	03	22265000	0	-11132000	11133000	11133000	11133000	11133000	0	

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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	4425	Capital Outlay on Co-operation								
MI	195	Investment in Co-operative								
SH	05	Investment in Co-operative Societies for Tribes								
GH	04	Investment for Central Co-operative Banks								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	05	22296000	0	-11133000	11163000	11163000	11163000	11163000	0	
Total	195	22296000	0	-11133000	11163000	11163000	11163000	11163000	0	
Total	4425	22296000	0	-11133000	11163000	11163000	11163000	11163000	0	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	796	Tribal Area Sub-plan								
SH	05	Member of Legislative Assembly Local Area Development Programme								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	607500000	0	-303750000	303750000	0		303750000	0	100.00
Total	01	607500000	0	-303750000	303750000	0	0	303750000	0	
Total	05	607500000	0	-303750000	303750000	0	0	303750000	0	
SH	10	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	2690000	0	-2690000	0	0			0	.00
Total	01	2690000	0	-2690000	0	0	0	0	0	
Total	10	2690000	0	-2690000	0	0	0	0	0	
SH	11	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads/Panchayat Samities for construction of Building								
V	P	27000000	0	-18225000	8775000	8775000	8775000	8775000	0	100.00
Total	01	27000000	0	-18225000	8775000	8775000	8775000	8775000	0	
Total	11	27000000	0	-18225000	8775000	8775000	8775000	8775000	0	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	167580000	0	-167580000	0	0			0	.00
Total	01	167580000	0	-167580000	0	0	0	0	0	
Total	13	167580000	0	-167580000	0	0	0	0	0	
Total	796	804770000	0	-492245000	312525000	8775000	8775000	312525000	0	
Total	4515	804770000	0	-492245000	312525000	8775000	8775000	312525000	0	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	71400000	0	-35178000	36222000	0		36222000	0	100.00
Total	01	71400000	0	-35178000	36222000	0	0	36222000	0	
Total	01	71400000	0	-35178000	36222000	0	0	36222000	0	

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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 4575	Capital Outlay on Other Special Areas Programmes									
SM 01	Dang Districts									
MI 796	Tribal Area Sub-plan									
Total	796	71400000	0	-35178000	36222000	0	0	36222000	0	
Total	01	71400000	0	-35178000	36222000	0	0	36222000	0	
SM 02	Backward Areas									
MI 796	Tribal Area Sub-plan									
SH 01	For Zila Parishads (Rural Development Cell)									
GH 01	Development of Mewat Area									
V	P	71700000	0	-71700000	0	0				.00
Total	01	71700000	0	-71700000	0	0	0	0	0	
GH 02	Magra Area Development									
V	P	71200000	0	-34904000	36296000	12134000	12134000	36296000	0	100.00
Total	02	71200000	0	-34904000	36296000	12134000	12134000	36296000	0	
GH 04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)									
V	P	49700000	0	-14472000	35228000	35228000	35228000	35228000	0	100.00
V	C	101000000	0	-48159000	52841000	20085000	20085000	52841000	0	100.00
Total	04	150700000	0	-62631000	88069000	55313000	55313000	88069000	0	
Total	01	293600000	0	-169235000	124365000	67447000	67447000	124365000	0	
Total	796	293600000	0	-169235000	124365000	67447000	67447000	124365000	0	
Total	02	293600000	0	-169235000	124365000	67447000	67447000	124365000	0	
SM 06	Border Area Development (Central Assistance)									
MI 796	Tribal Area Sub-plan									
SH 01	For Zila Parishads (Rural Development Cell)									
V	P	116100000	0	0	116100000	0		116100000	0	100.00
V	C	156000000	0	-37543000	118457000	108998000	108998000	118457000	0	100.00
Total	01	272100000	0	-37543000	234557000	108998000	108998000	234557000	0	
Total	796	272100000	0	-37543000	234557000	108998000	108998000	234557000	0	
Total	06	272100000	0	-37543000	234557000	108998000	108998000	234557000	0	
Total	4575	637100000	0	-241956000	395144000	176445000	176445000	395144000	0	
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Area Development Commissioner, Chambal									
GH 01	Right Main Canal									
V	P	72800000	0	-33920000	38880000	479		38879521	479	100.00
Total	01	72800000	0	-33920000	38880000	479	0	38879521	479	
GH 02	Left Main Canal									
V	P	60000000	0	-30142000	29858000	709562	710000	29858438	-438	100.00
Total	02	60000000	0	-30142000	29858000	709562	710000	29858438	-438	
Total	01	132800000	0	-64062000	68738000	710041	710000	68737959	41	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Rana Pratap Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	209000	0	-1000	208000	87000	87000	208000	0	100.00
Total	01	209000	0	-1000	208000	87000	87000	208000	0	
Total	02	209000	0	-1000	208000	87000	87000	208000	0	
SH 03		Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	350000	0	-118000	232000	19		231981	19	99.99
Total	01	350000	0	-118000	232000	19	0	231981	19	
Total	03	350000	0	-118000	232000	19	0	231981	19	
Total	796	133359000	0	-64181000	69178000	797060	797000	69177940	60	
Total	02	133359000	0	-64181000	69178000	797060	797000	69177940	60	
SM 07		Yamuna Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	770000	0	0	770000	386000	386000	770000	0	100.00
Total	01	770000	0	0	770000	386000	386000	770000	0	
Total	796	770000	0	0	770000	386000	386000	770000	0	
Total	07	770000	0	0	770000	386000	386000	770000	0	
SM 22		Jakham Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Regeneration/Upgradation/Modernisation/Renovation								
GH 01		Construction Works								
V	P	10000000	0	-9800000	200000	6649	6500	199851	149	99.93
Total	01	10000000	0	-9800000	200000	6649	6500	199851	149	
Total	02	10000000	0	-9800000	200000	6649	6500	199851	149	
Total	796	10000000	0	-9800000	200000	6649	6500	199851	149	
Total	22	10000000	0	-9800000	200000	6649	6500	199851	149	
SM 24		Narbada Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	1000	0	-1000	0	0			0	.00
V	C	0	0	179909000	179909000	8378744	8378772	179909028	-28	100.00
Total	01	1000	0	179908000	179909000	8378744	8378772	179909028	-28	
Total	796	1000	0	179908000	179909000	8378744	8378772	179909028	-28	
Total	24	1000	0	179908000	179909000	8378744	8378772	179909028	-28	
SM 27		Mahi 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 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								
GH 01		Strengthening of Canals								
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	02	2000	0	-2000	0	0	0	0	0	
SH 03		Upgradation/ Modernisation/Renovation of Mahi Canal System								
GH 01		Construction Works								
V	P	299999000	0	-171000	299828000	548929	549380	299828451	-451	100.00
Total	01	299999000	0	-171000	299828000	548929	549380	299828451	-451	
Total	03	299999000	0	-171000	299828000	548929	549380	299828451	-451	
SH 04		Patan Minor construction work								
GH 01		Construction Works								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05		Renovation of Bagidora								
GH 01		Construction Works								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
SH 06		Construction of Kangalia Bar Kota Subminor								
GH 01		Construction Works								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07		Renovation of Mundari Amba Minor								
GH 01		Construction Works								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	07	1000	0	-1000	0	0	0	0	0	
SH 08		Patiyagoha Tandhi Subminor								
GH 01		Construction Works								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	08	1000	0	-1000	0	0	0	0	0	
Total	796	300006000	0	-178000	299828000	548929	549380	299828451	-451	
Total	27	300006000	0	-178000	299828000	548929	549380	299828451	-451	
SM 32		Parvan Project (Commercial)								

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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									
V	P	1603229000	0	-396029000	1207200000	423244	423203	1207199959	41	100.00
Total	01	1603229000	0	-396029000	1207200000	423244	423203	1207199959	41	
Total	796	1603229000	0	-396029000	1207200000	423244	423203	1207199959	41	
Total	32	1603229000	0	-396029000	1207200000	423244	423203	1207199959	41	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	210000000	0	-140004000	69996000	987301	987670	69996369	-369	100.00
Total	01	210000000	0	-140004000	69996000	987301	987670	69996369	-369	
Total	796	210000000	0	-140004000	69996000	987301	987670	69996369	-369	
Total	34	210000000	0	-140004000	69996000	987301	987670	69996369	-369	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Construction works									
V	P	11200000	0	-7964000	3236000	1444000	1444127	3236127	-127	100.00
Total	01	11200000	0	-7964000	3236000	1444000	1444127	3236127	-127	
Total	796	11200000	0	-7964000	3236000	1444000	1444127	3236127	-127	
Total	37	11200000	0	-7964000	3236000	1444000	1444127	3236127	-127	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Direction and Administration									
GH 01	Construction Work									
V	P	13500000	0	500000	14000000	500000	500000	14000000	0	100.00
Total	01	13500000	0	500000	14000000	500000	500000	14000000	0	
Total	01	13500000	0	500000	14000000	500000	500000	14000000	0	
Total	796	13500000	0	500000	14000000	500000	500000	14000000	0	
Total	39	13500000	0	500000	14000000	500000	500000	14000000	0	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 796	Tribal Area Subplan									
SH 01	Direction and Administration									
GH 01	Construction works									
V	P	56000000	0	-13675000	42325000	39703		42285297	39703	99.91
Total	01	56000000	0	-13675000	42325000	39703	0	42285297	39703	
Total	01	56000000	0	-13675000	42325000	39703	0	42285297	39703	
Total	796	56000000	0	-13675000	42325000	39703	0	42285297	39703	
Total	40	56000000	0	-13675000	42325000	39703	0	42285297	39703	
SM 43	Upper High Level Canal on Anas Sam (Mahi River) (Commercial)									

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 43	Upper High Level Canal on Anas Sam (Mahi River) (Commercial)									
MI 796	Tribal Area Subplan									
SH 01	Direction and Administration									
GH 01	Construction works									
V	P	100000000	0	-100000000	0	0			0	.00
Total	01	100000000	0	-100000000	0	0	0	0	0	
Total	01	100000000	0	-100000000	0	0	0	0	0	
Total	796	100000000	0	-100000000	0	0	0	0	0	
Total	43	100000000	0	-100000000	0	0	0	0	0	
SM 44	High Level Canal on Nangalia Pickup Wear (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction works									
V	P	100000000	0	-100000000	0	0			0	.00
Total	01	100000000	0	-100000000	0	0	0	0	0	
Total	01	100000000	0	-100000000	0	0	0	0	0	
Total	796	100000000	0	-100000000	0	0	0	0	0	
Total	44	100000000	0	-100000000	0	0	0	0	0	
SM 45	Upper High Level Canal on Mahi Dam (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction works									
V	P	300000000	0	-300000000	0	0			0	.00
Total	01	300000000	0	-300000000	0	0	0	0	0	
Total	01	300000000	0	-300000000	0	0	0	0	0	
Total	796	300000000	0	-300000000	0	0	0	0	0	
Total	45	300000000	0	-300000000	0	0	0	0	0	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	690000000	0	-397836000	292164000	10463348	10463164	292163816	184	100.00
Total	01	690000000	0	-397836000	292164000	10463348	10463164	292163816	184	
Total	02	690000000	0	-397836000	292164000	10463348	10463164	292163816	184	
Total	796	690000000	0	-397836000	292164000	10463348	10463164	292163816	184	
Total	80	690000000	0	-397836000	292164000	10463348	10463164	292163816	184	
Total	4700	3528065000	0	-1349259000	2178806000	23974978	23935816	2178766838	39162	
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	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	796	1000	0	-1000	0	0	0	0	0	
Total	24	1000	0	-1000	0	0	0	0	0	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	35000000	0	-8957000	26043000	4960789	4514218	25596429	446571	98.29
Total	01	35000000	0	-8957000	26043000	4960789	4514218	25596429	446571	
Total	796	35000000	0	-8957000	26043000	4960789	4514218	25596429	446571	
Total	62	35000000	0	-8957000	26043000	4960789	4514218	25596429	446571	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	48440000	0	-12948000	35492000	15481314	15481660	35492346	-346	100.00
Total	01	48440000	0	-12948000	35492000	15481314	15481660	35492346	-346	
Total	796	48440000	0	-12948000	35492000	15481314	15481660	35492346	-346	
Total	63	48440000	0	-12948000	35492000	15481314	15481660	35492346	-346	
SM 66	Takali Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V	P	28000000	0	-24500000	3500000	1293979	1293979	3500000	0	100.00
Total	02	28000000	0	-24500000	3500000	1293979	1293979	3500000	0	
Total	796	28000000	0	-24500000	3500000	1293979	1293979	3500000	0	
Total	66	28000000	0	-24500000	3500000	1293979	1293979	3500000	0	
SM 67	Lahasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V	P	9800000	0	-6534000	3266000	290504	80156	3055652	210348	93.56
Total	02	9800000	0	-6534000	3266000	290504	80156	3055652	210348	
Total	796	9800000	0	-6534000	3266000	290504	80156	3055652	210348	
Total	67	9800000	0	-6534000	3266000	290504	80156	3055652	210348	
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	77000000	0	-1000	76999000	4390979	4381453	76989474	9526	99.99
Total	01	77000000	0	-1000	76999000	4390979	4381453	76989474	9526	
Total	796	77000000	0	-1000	76999000	4390979	4381453	76989474	9526	
Total	69	77000000	0	-1000	76999000	4390979	4381453	76989474	9526	
SM 72	Gagrin Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Gagrin Project (NABARD)									
V	P	28000000	0	-23093000	4907000	240000	240319	4907319	-319	100.01
Total	02	28000000	0	-23093000	4907000	240000	240319	4907319	-319	
Total	796	28000000	0	-23093000	4907000	240000	240319	4907319	-319	
Total	72	28000000	0	-23093000	4907000	240000	240319	4907319	-319	
SM 73	Hathiya Deh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	21000000	0	-21000000	0	0	0	0	0	.00
Total	01	21000000	0	-21000000	0	0	0	0	0	
Total	01	21000000	0	-21000000	0	0	0	0	0	
Total	796	21000000	0	-21000000	0	0	0	0	0	
Total	73	21000000	0	-21000000	0	0	0	0	0	
Total	4701	247241000	0	-97034000	150207000	26657565	25991785	149541220	665780	
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 01	Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)									
GH 01	Execution									
V	P	27779000	0	-2765000	25014000	2128366	2127657	25013291	709	100.00
Total	01	27779000	0	-2765000	25014000	2128366	2127657	25013291	709	
GH 02	Construction Works									
V	P	502221000	0	-21750000	480471000	57764836	56023880	478730044	1740956	99.64
Total	02	502221000	0	-21750000	480471000	57764836	56023880	478730044	1740956	
GH 03	State Partnership Irrigation Programme									
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	01	530001000	0	-24516000	505485000	59893202	58151537	503743335	1741665	
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction Works									
V	P	12000000	0	-10098000	1902000	374629	374811	1902182	-182	100.01

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 796		Tribal Area Sub-plan								
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
Total	01	12000000	0	-10098000	1902000	374629	374811	1902182	-182	
Total	03	12000000	0	-10098000	1902000	374629	374811	1902182	-182	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	56000000	0	14706000	70706000	5174547	5056390	70587843	118157	99.83
Total	01	56000000	0	14706000	70706000	5174547	5056390	70587843	118157	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	-7759000	20241000	3703643	3680764	20218121	22879	99.89
Total	02	28000000	0	-7759000	20241000	3703643	3680764	20218121	22879	
Total	04	84000000	0	6947000	90947000	8878190	8737154	90805964	141036	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	3751000	0	-3719000	32000	6890	6599	31709	291	99.09
Total	01	3751000	0	-3719000	32000	6890	6599	31709	291	
Total	07	3751000	0	-3719000	32000	6890	6599	31709	291	
SH 09		Chambal Lift								
V	P	700000	0	-299000	401000	89551	89518	400967	33	99.99
Total	09	700000	0	-299000	401000	89551	89518	400967	33	
SH 11		Regeneration/Upgradation/Modernisation/Renovation of Projects								
V	P	52290000	0	-28688000	23602000	-93		23602093	-93	100.00
V	C	36106000	0	-21608000	14498000	113581	113981	14498400	-400	100.00
Total	11	88396000	0	-50296000	38100000	113488	113981	38100493	-493	
SH 12		Minor Irrigation Construction Works (Four water concept)								
GH 01		Construction Works								
V	P	98000000	0	-22202000	75798000	13585963	13523422	75735459	62541	99.92
Total	01	98000000	0	-22202000	75798000	13585963	13523422	75735459	62541	
Total	12	98000000	0	-22202000	75798000	13585963	13523422	75735459	62541	
SH 13		Watercourse Structure (Four water concept)								
GH 01		Construction Works								
V	P	140000	0	-140000	0	0	0	0	0	.00
Total	01	140000	0	-140000	0	0	0	0	0	
Total	13	140000	0	-140000	0	0	0	0	0	
SH 14		Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH 01		Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme								
V	P	35274000	0	123089000	158363000	16758053	15557406	157162353	1200647	99.24
Total	01	35274000	0	123089000	158363000	16758053	15557406	157162353	1200647	
Total	14	35274000	0	123089000	158363000	16758053	15557406	157162353	1200647	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	796	Tribal Area Sub-plan								
SH	15	Works recouped from Water Conservation Cess Fund								
GH	01	Through the Water Resources Department								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	15	1000	0	-1000	0	0	0	0	0	
Total	796	852263000	0	18765000	871028000	99699966	96554428	867882462	3145538	
Total	4702	852263000	0	18765000	871028000	99699966	96554428	867882462	3145538	
MH	4705	Capital Outlay on Command Area Development								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Development Commissioner cum Area Development Commissioner								
GH	01	Land Development Works (Bisalpur, Ajmer)								
V	P	11124000	0	-25000	11099000	113519	114011	11099492	-492	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	11125000	0	-26000	11099000	113519	114011	11099492	-492	
Total	01	11125000	0	-26000	11099000	113519	114011	11099492	-492	
SH	03	Through the Area Development Commissioner ,Chambal, Kota								
GH	01	Land Development Works								
V	P	28422000	0	-24491000	3931000	285512		3645488	285512	92.74
V	C	1000	0	-1000	0	0			0	.00
Total	01	28423000	0	-24492000	3931000	285512	0	3645488	285512	
Total	03	28423000	0	-24492000	3931000	285512	0	3645488	285512	
Total	796	39548000	0	-24518000	15030000	399031	114011	14744980	285020	
Total	4705	39548000	0	-24518000	15030000	399031	114011	14744980	285020	
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	693000000	0	-176022000	516978000	0		516978000	0	100.00
Total	02	693000000	0	-176022000	516978000	0	0	516978000	0	
SH	03	Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	438000000	0	-183900000	254100000	0		254100000	0	100.00
Total	03	438000000	0	-183900000	254100000	0	0	254100000	0	
SH	04	Investments in Jaipur Vidyut Vitran Nigam Limited								
V	P	260435000	0	-85212000	175223000	0		175223000	0	100.00
Total	04	260435000	0	-85212000	175223000	0	0	175223000	0	
SH	05	Investments in Jodhpur Vidyut Vitran Nigam Limited								
V	P	253520000	0	-104274000	149246000	0		149246000	0	100.00
Total	05	253520000	0	-104274000	149246000	0	0	149246000	0	
SH	06	Investments in Ajmer Vidyut Vitran Nigam Limited								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 06	Investments in Ajmer Vidyut Vitran Nigam Limited									
V	P	173546000	0	-42218000	131328000	0	131328000	0	100.00	
Total	06	173546000	0	-42218000	131328000	0	131328000	0		
SH 07	Investments in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1457274000	0	0	1457274000	1457274000	1457274000	1457274000	100.00	
Total	07	1457274000	0	0	1457274000	1457274000	1457274000	1457274000		
SH 08	Investments in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1347513000	0	0	1347513000	1347513000	1347513000	1347513000	100.00	
Total	08	1347513000	0	0	1347513000	1347513000	1347513000	1347513000		
SH 09	Investments in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1395213000	0	0	1395213000	1395213000	1395213000	1395213000	100.00	
Total	09	1395213000	0	0	1395213000	1395213000	1395213000	1395213000		
SH 10	Capital investments in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	10	1000	0	-1000	0	0	0	0		
SH 11	Capital investments in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	74000	75000	75000	75000	75000	100.00	
Total	11	1000	0	74000	75000	75000	75000	75000		
Total	796	6018503000	0	-591553000	5426950000	4200075000	4200075000	5426950000		
Total	80	6018503000	0	-591553000	5426950000	4200075000	4200075000	5426950000		
Total	4801	6018503000	0	-591553000	5426950000	4200075000	4200075000	5426950000		
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 03	Refinery (TSP)									
V	P	280000000	0	20000000	300000000	300000000	300000000	300000000	100.00	
Total	03	280000000	0	20000000	300000000	300000000	300000000	300000000		
Total	04	280000000	0	20000000	300000000	300000000	300000000	300000000		
Total	190	280000000	0	20000000	300000000	300000000	300000000	300000000		
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	0	1000	-1000	0	0	0	0	.00	
Total	01	0	1000	-1000	0	0	0	0		
Total	01	0	1000	-1000	0	0	0	0		
Total	796	0	1000	-1000	0	0	0	0		
Total	02	280000000	1000	19999000	300000000	300000000	300000000	300000000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4802	Capital Outlay on Petroleum									
Total	4802	280000000	1000	19999000	300000000	300000000	300000000	300000000	0	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 796	Tribal Area Sub-plan									
SH 03	Building									
V	P	600000	0	-600000	0	0			0	.00
Total	03	600000	0	-600000	0	0	0	0	0	
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	380000000	0	-188956000	191044000	255812	238842	191027030	16970	99.99
Total	01	380000000	0	-188956000	191044000	255812	238842	191027030	16970	
GH 02	Through the Medical and Health Department, Medical facilities in mining areas									
V	P	19600000	0	-19600000	0	0			0	.00
Total	02	19600000	0	-19600000	0	0	0	0	0	
GH 03	Through the Forest Department, Environment reforms in mining areas									
V	P	3000	0	-3000	0	0			0	.00
Total	03	3000	0	-3000	0	0	0	0	0	
Total	04	399603000	0	-208559000	191044000	255812	238842	191027030	16970	
Total	796	400203000	0	-209159000	191044000	255812	238842	191027030	16970	
Total	01	400203000	0	-209159000	191044000	255812	238842	191027030	16970	
Total	4853	400203000	0	-209159000	191044000	255812	238842	191027030	16970	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH 02	District Industries Centre									
V	P	9500000	0	-2500000	7000000	1656335	1656334	6999999	1	100.00
Total	02	9500000	0	-2500000	7000000	1656335	1656334	6999999	1	
Total	796	9501000	0	-2501000	7000000	1656335	1656334	6999999	1	
Total	60	9501000	0	-2501000	7000000	1656335	1656334	6999999	1	
Total	4885	9501000	0	-2501000	7000000	1656335	1656334	6999999	1	
MH 5054	Capital Outlay on Roads and Bridges									
SM 03	State Highways									
MI 796	Tribal Area Sub-plan									
SH 01	Payment of Land Acquisition									
V	P	1550000	0	-280000	1270000	170000	170418	1270418	-418	100.03
Total	01	1550000	0	-280000	1270000	170000	170418	1270418	-418	
SH 02	Strengthening, Modernisation, Renovation and Widening of State Highways									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								
SH	02	Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	143150000	0	6110000	149260000	8044779	6976347	148191568	1068432	99.28
Total	02	143150000	0	6110000	149260000	8044779	6976347	148191568	1068432	
SH	03	Strengthening, Modernisation, Renovation and Widening of Small District Roads								
V	P	357876000	0	-310251000	47625000	2519749	2003989	47109240	515760	98.92
Total	03	357876000	0	-310251000	47625000	2519749	2003989	47109240	515760	
SH	04	Roads recouped from State Road Development Fund (S.H.)								
GH	90	Construction Works								
V	P	492080000	0	-223547000	268533000	1218075	1217935	268532860	140	100.00
Total	90	492080000	0	-223547000	268533000	1218075	1217935	268532860	140	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	39366000	0	-17884000	21482000	104806	97436	21474630	7370	99.97
Total	91	39366000	0	-17884000	21482000	104806	97436	21474630	7370	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9842000	0	-4472000	5370000	25701	24358	5368657	1343	99.97
Total	92	9842000	0	-4472000	5370000	25701	24358	5368657	1343	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	14762000	0	-6706000	8056000	39550	36538	8052988	3012	99.96
Total	93	14762000	0	-6706000	8056000	39550	36538	8052988	3012	
Total	04	556050000	0	-252609000	303441000	1388132	1376267	303429135	11865	
SH	07	Roads recouped from Central Road Fund								
V	C	943600000	0	-394795000	548805000	41606748	41606429	548804681	319	100.00
Total	07	943600000	0	-394795000	548805000	41606748	41606429	548804681	319	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	7158000	0	-3652000	3506000	1054739	170391	2621652	884348	74.78
Total	09	7158000	0	-3652000	3506000	1054739	170391	2621652	884348	
SH	10	Rajasthan Highway Development Project-I (A.D.B.)								
V	P	591885000	0	56377000	648262000	12649882	6676192	642288310	5973690	99.08
Total	10	591885000	0	56377000	648262000	12649882	6676192	642288310	5973690	
SH	11	Rajasthan Highway Development Project-I (World Bank)								
V	P	1193000	0	-1193000	0	0	0	0	0	.00
Total	11	1193000	0	-1193000	0	0	0	0	0	
SH	13	Rajasthan Highway Development Project-IV (AIIB)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH	14	Rajasthan Highway Development Project-V (NDB)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	14	1000	0	-1000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								
Total	796	2602464000	0	-900295000	1702169000	67434029	58980033	1693715004	8453996	
Total	03	2602464000	0	-900295000	1702169000	67434029	58980033	1693715004	8453996	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	05	Urban Roads								
V	P	71575000	0	-24006000	47569000	1404401	310858	46475457	1093543	97.70
Total	05	71575000	0	-24006000	47569000	1404401	310858	46475457	1093543	
SH	06	R.I.D.F. Roads financed by NABARD								
GH	06	Missing Link Project (Saptdasham)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
GH	07	Missing Link Project II (Ashtadasham)								
V	P	1193000	0	8023000	9216000	167	-72838	9142995	73005	99.21
Total	07	1193000	0	8023000	9216000	167	-72838	9142995	73005	
GH	08	Road Upgrading Project (Navdasham)								
V	P	4772000	0	8235000	13007000	9318523	9318587	13007064	-64	100.00
Total	08	4772000	0	8235000	13007000	9318523	9318587	13007064	-64	
GH	09	Road Upgrading Project (Vinshtitamh)								
V	P	1193000	0	2152000	3345000	332078	143710	3156632	188368	94.37
Total	09	1193000	0	2152000	3345000	332078	143710	3156632	188368	
GH	10	Roads Upgrading Project (Ekvinshitamh)								
V	P	5965000	0	-984000	4981000	444	0	4980556	444	99.99
Total	10	5965000	0	-984000	4981000	444	0	4980556	444	
GH	11	Roads Upgrading Project (Ekvinshitamh)								
V	P	23858000	0	8873000	32731000	3558212	3487071	32659859	71141	99.78
Total	11	23858000	0	8873000	32731000	3558212	3487071	32659859	71141	
GH	12	Road upgradation Project (Trayovinshtitamah)								
V	P	536814000	0	-253783000	283031000	10590281	10586441	283027160	3840	100.00
Total	12	536814000	0	-253783000	283031000	10590281	10586441	283027160	3840	
GH	13	NABARD R.I.D.F. -XXIV (Road Upgradation Project)								
V	P	178938000	0	67342000	246280000	6846126	6527289	245961163	318837	99.87
Total	13	178938000	0	67342000	246280000	6846126	6527289	245961163	318837	
Total	06	752734000	0	-160143000	592591000	30645831	29990260	591935429	655571	
SH	07	Rural Roads								
V	P	2156460000	0	-429274000	1727186000	32244218	31718226	1726660008	525992	99.97
Total	07	2156460000	0	-429274000	1727186000	32244218	31718226	1726660008	525992	
SH	08	Roads recouped from State Road Development Fund (M.D.R.)								
GH	90	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 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 90		Construction Works								
V	P	164027000	0	794582000	958609000	7841770	7828491	958595721	13279	100.00
Total	90	164027000	0	794582000	958609000	7841770	7828491	958595721	13279	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	13121000	0	63389000	76510000	750431	626284	76385853	124147	99.84
Total	91	13121000	0	63389000	76510000	750431	626284	76385853	124147	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	3281000	0	15847000	19128000	188105	156571	19096466	31534	99.84
Total	92	3281000	0	15847000	19128000	188105	156571	19096466	31534	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4921000	0	23770000	28691000	281176	234853	28644677	46323	99.84
Total	93	4921000	0	23770000	28691000	281176	234853	28644677	46323	
Total	08	185350000	0	897588000	1082938000	9061482	8846199	1082722717	215283	
SH 15		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	132743000	0	-71801000	60942000	4197274	2772	56747498	4194502	93.12
Total	01	132743000	0	-71801000	60942000	4197274	2772	56747498	4194502	
GH 02		Road Safety Management								
V	P	17699000	0	-10031000	7668000	1260255	1260540	7668285	-285	100.00
Total	02	17699000	0	-10031000	7668000	1260255	1260540	7668285	-285	
GH 91		Percentage charges for Establishment expenditure								
V	P	12036000	0	-6547000	5489000	101266	101065	5488799	201	100.00
Total	91	12036000	0	-6547000	5489000	101266	101065	5488799	201	
GH 92		Percentage charges for Tools and Plants								
V	P	3009000	0	-1637000	1372000	25066	25266	1372200	-200	100.01
Total	92	3009000	0	-1637000	1372000	25066	25266	1372200	-200	
GH 93		Percentage charges for Road and Bridges								
V	P	4513000	0	-2455000	2058000	37599	37899	2058300	-300	100.01
Total	93	4513000	0	-2455000	2058000	37599	37899	2058300	-300	
Total	15	170000000	0	-92471000	77529000	5621460	1427542	73335082	4193918	
SH 16		Roads financed from Pradhan mantri Gram Sadak Yojana								
GH 01		Rural Roads								
V	P	541200000	0	352920000	894120000	0		894120000	0	100.00
V	C	811800000	0	-496310000	315490000	0		315490000	0	100.00
Total	01	1353000000	0	-143390000	1209610000	0	0	1209610000	0	
Total	16	1353000000	0	-143390000	1209610000	0	0	1209610000	0	
SH 17		Construction and expansion of Air Strips								

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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	17	Construction and expansion of Air Strips								
V	P	87311000	0	-35103000	52208000	3217948	3218000	52208052	-52	100.00
Total	17	87311000	0	-35103000	52208000	3217948	3218000	52208052	-52	
Total	796	4776430000	0	13201000	4789631000	82195340	75511085	4782946745	6684255	
Total	04	4776430000	0	13201000	4789631000	82195340	75511085	4782946745	6684255	
SM	05	Roads								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Inter State Roads								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	796	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (Roads of Tribal Areas)								
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	333670000	0	-74598000	259072000	8011018	6567886	257628868	1443132	99.44
Total	91	333670000	0	-74598000	259072000	8011018	6567886	257628868	1443132	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	125128000	0	-27976000	97152000	3004074	2462955	96610881	541119	99.44
Total	93	125128000	0	-27976000	97152000	3004074	2462955	96610881	541119	
Total	02	458798000	0	-102574000	356224000	11015092	9030841	354239749	1984251	
Total	001	458798000	0	-102574000	356224000	11015092	9030841	354239749	1984251	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	83418000	0	-18650000	64768000	2002706	1641968	64407262	360738	99.44
Total	92	83418000	0	-18650000	64768000	2002706	1641968	64407262	360738	
Total	02	83418000	0	-18650000	64768000	2002706	1641968	64407262	360738	
Total	800	83418000	0	-18650000	64768000	2002706	1641968	64407262	360738	
Total	80	542216000	0	-121224000	420992000	13017798	10672809	418647011	2344989	
Total	5054	7921111000	0	-1008319000	6912792000	162647167	145163927	6895308760	17483240	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5055	Capital Outlay on Road Transport								
Total	5055	1000	0	-1000	0	0	0	0	0	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Development of Tourist Places								
V	P	140000000	0	-101827000	38173000	25999603	26000000	38173397	-397	100.00
Total	01	140000000	0	-101827000	38173000	25999603	26000000	38173397	-397	
SH	02	Development of Mewar Complex								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	Development of Rural Tourism								
V	P	38000000	0	-36003000	1997000	999783	1000000	1997217	-217	100.01
Total	03	38000000	0	-36003000	1997000	999783	1000000	1997217	-217	
Total	796	178001000	0	-137831000	40170000	26999386	27000000	40170614	-614	
Total	80	178001000	0	-137831000	40170000	26999386	27000000	40170614	-614	
Total	5452	178001000	0	-137831000	40170000	26999386	27000000	40170614	-614	
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	12040000	0	-12040000	0	0	0	0	0	.00
Total	01	12040000	0	-12040000	0	0	0	0	0	
GH	02	Hiring of Consultancy Service and NAC-Test								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	04	E- Sanchar								
V	P	13000	0	0	13000	0	0	13000	0	100.00
Total	04	13000	0	0	13000	0	0	13000	0	
GH	05	I. T. Policy								
V	P	14000	0	-14000	0	0	0	0	0	.00
Total	05	14000	0	-14000	0	0	0	0	0	
GH	07	State Data Centre								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH	08	SecLAN								
V	P	910000	0	0	910000	0	0	910000	0	100.00
Total	08	910000	0	0	910000	0	0	910000	0	
GH	09	E- Mitra								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	09	1000	0	-1000	0	0	0	0	0	

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation Technology and Communication Department								
GH 10		Aarogya Online								
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 12		Swan Horizontal								
V	P	5600000	0	0	5600000	0	5600000	0	0	100.00
Total	12	5600000	0	0	5600000	0	5600000	0	0	
GH 13		State Service Delivery Gateway								
V	C	1000	0	-1000	0	0			0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH 16		Development and Maintenance of Website								
V	P	1820000	0	0	1820000	0	1820000	0	0	100.00
Total	16	1820000	0	0	1820000	0	1820000	0	0	
GH 17		CMIS (Common Management Information Services)								
V	P	1000	0	-1000	0	0			0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 20		Video Conference at Block level								
V	P	4200000	0	0	4200000	0	4200000	0	0	100.00
Total	20	4200000	0	0	4200000	0	4200000	0	0	
GH 21		Wi-fi Hot Spot								
V	P	14000000	0	0	14000000	0	14000000	0	0	100.00
Total	21	14000000	0	0	14000000	0	14000000	0	0	
GH 22		Back-end and Novel Projects								
V	P	35000000	0	0	35000000	85	34999915	85	85	100.00
Total	22	35000000	0	0	35000000	85	34999915	85	85	
GH 23		GIS								
V	P	65800000	0	0	65800000	0	65800000	0	0	100.00
Total	23	65800000	0	0	65800000	0	65800000	0	0	
GH 24		Raj Sampark								
V	P	2100000	0	0	2100000	0	2100000	0	0	100.00
Total	24	2100000	0	0	2100000	0	2100000	0	0	
GH 25		Vikas Kendra								
V	P	8400000	0	0	8400000	0	8400000	0	0	100.00
Total	25	8400000	0	0	8400000	0	8400000	0	0	
GH 26		E- District								
V	C	1000	0	-1000	0	0			0	.00
Total	26	1000	0	-1000	0	0	0	0	0	
GH 27		E- Office								
V	P	2800000	0	-1000	2799000	-418	2799418	-418	418	100.01

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		O	S	R	T					
MH 5475	Capital Outlay on Other General Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Infomation Technology and Communication Department									
GH 27	E- Office									
Total	27	2800000	0	-1000	2799000	-418	0	2799418	-418	
GH 28	National E- Governance Action Plan (capacity building)									
V C		1000	0	-1000	0	0				.00
Total	28	1000	0	-1000	0	0	0	0	0	
GH 29	Rajnet									
V P		16800000	0	0	16800000	0		16800000	0	100.00
Total	29	16800000	0	0	16800000	0	0	16800000	0	
GH 30	Rajasthan Accountability Assurance System (RAAS)									
V P		1000	0	-1000	0	0			0	.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH 31	Sampark Kendra Operation									
V P		62300000	0	-1000	62299000	-56		62299056	-56	100.00
Total	31	62300000	0	-1000	62299000	-56	0	62299056	-56	
GH 32	Data Centre and Network Operation Centre (NOC)									
V P		208657000	0	-1091000	207566000	1049713	1049853	207566140	-140	100.00
Total	32	208657000	0	-1091000	207566000	1049713	1049853	207566140	-140	
GH 34	Command and Control Center									
V P		70000000	0	0	70000000	0		70000000	0	100.00
Total	34	70000000	0	0	70000000	0	0	70000000	0	
GH 36	Raj Sewa Dwar									
V P		2611000	0	0	2611000	0		2611000	0	100.00
Total	36	2611000	0	0	2611000	0	0	2611000	0	
GH 37	Start Up									
V P		2800000	0	0	2800000	2800000	2800000	2800000	0	100.00
Total	37	2800000	0	0	2800000	2800000	2800000	2800000	0	
Total	01	515874000	0	-13156000	502718000	3849324	3849853	502718529	-529	
SH 03	Bhamashah Yozna, 2014									
GH 01	Economic and Statistics Department									
V P		36400000	500000000	31200000	567600000	0		567600000	0	100.00
Total	01	36400000	500000000	31200000	567600000	0	0	567600000	0	
Total	03	36400000	500000000	31200000	567600000	0	0	567600000	0	
Total	796	552274000	500000000	18044000	1070318000	3849324	3849853	1070318529	-529	
Total	5475	552274000	500000000	18044000	1070318000	3849324	3849853	1070318529	-529	
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									

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		O	S	R	T					
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 796	Tribal Area Sub-plan									
SH 01	Loans for godown construction									
V P		1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	796	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	6408	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0				.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	796	1000	0	-1000	0	0	0	0	0	
Total	6425	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited									
GH 01	Rajasthan Akshay Urja Prasaran Investment Programme									
V P		126001000	0	-40188000	85813000	27991000	27991000	85813000	0	100.00
Total	01	126001000	0	-40188000	85813000	27991000	27991000	85813000	0	
GH 02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System									
V P		199080000	0	-37392000	161688000	36405000	36405000	161688000	0	100.00
Total	02	199080000	0	-37392000	161688000	36405000	36405000	161688000	0	
Total	04	325081000	0	-77580000	247501000	64396000	64396000	247501000	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	796	Tribal Area Sub-plan								
Total	796	325084000	0	-77583000	247501000	64396000	64396000	247501000	0	
Total	6801	325084000	0	-77583000	247501000	64396000	64396000	247501000	0	
MH	6885	Other Loans to Industries and Minerals								
SM	02	Development of Backward Areas								
MI	796	Tribal Area Sub-Plan								
SH	05	Loans to Rajasthan State Industrial Development and Investment Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	796	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	6885	1000	0	-1000	0	0	0	0	0	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	7055	1000	0	-1000	0	0	0	0	0	
Total	030	161058148000	3090161000	-14548620000	149599689000	41911930658.76	40777872214.5	148465630555.74	1134058444.26	
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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								
V	P	63085000	0	-6996000	56089000	4948560	4822099	55962539	126461	99.77
Total	01	63085000	0	-6996000	56089000	4948560	4822099	55962539	126461	
GH	02	District Staff-Committed								
V	P	303980000	0	-43344000	260636000	25015940	24962538	260582598	53402	99.98
C	P	1000	0	-1000	0	0			0	.00
Total	02	303981000	0	-43345000	260636000	25015940	24962538	260582598	53402	
GH	03	Consumer Protection Cell								
V	P	500000	0	-500000	0	0			0	.00

Month & Year of Account		3 2019										
Grant Number		032 CIVIL SUPPLIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 3456	Civil Supplies											
MI 001	Direction and Administration											
SH 01	Through the Food Commissioner											
GH 03	Consumer Protection Cell											
Total	03	500000	0	-500000	0	0	0	0	0	0		
GH 04	Directorate of Consumer Affairs-Committed											
V	P	2552000	0	1745000	4297000	323106	322950	4296844	156	100.00		
Total	04	2552000	0	1745000	4297000	323106	322950	4296844	156			
GH 05	Establishment of State Consumer Help line(C.S.S.)											
V	C	2001000	0	-1554000	447000	106762	106429	446667	333	99.93		
Total	05	2001000	0	-1554000	447000	106762	106429	446667	333			
GH 06	Consumer awareness programme(C.S.S.)											
V	C	5000000	0	-5000000	0	0	0	0	0	.00		
Total	06	5000000	0	-5000000	0	0	0	0	0			
GH 07	Consumer Protection-Committed											
V	P	265151000	0	-31045000	234106000	20432698	20427019	234100321	5679	100.00		
Total	07	265151000	0	-31045000	234106000	20432698	20427019	234100321	5679			
Total	01	642270000	0	-86695000	555575000	50827066	50641035	555388969	186031			
SH 02	National Food Security Scheme											
GH 01	State Food Commission											
V	P	15333000	0	2478000	17811000	2085700	2043800	17769100	41900	99.76		
C	P	1000	0	-1000	0	0	0	0	0	.00		
Total	01	15334000	0	2477000	17811000	2085700	2043800	17769100	41900			
GH 02	District Grievance Redressal Centre (N.F.S. Act)											
V	P	18065000	0	-2082000	15983000	1562753	1562379	15982626	374	100.00		
Total	02	18065000	0	-2082000	15983000	1562753	1562379	15982626	374			
Total	02	33399000	0	395000	33794000	3648453	3606179	33751726	42274			
SH 03	Consumer Affairs Department											
GH 01	Headquarter											
V	P	8375000	0	-1242000	7133000	1137698	460977	6456279	676721	90.51		
Total	01	8375000	0	-1242000	7133000	1137698	460977	6456279	676721			
GH 02	Division											
V	P	12248000	0	776000	13024000	1184686	1185247	13024561	-561	100.00		
Total	02	12248000	0	776000	13024000	1184686	1185247	13024561	-561			
Total	03	20623000	0	-466000	20157000	2322384	1646224	19480840	676160			
Total	001	696292000	0	-86766000	609526000	56797903	55893438	608621535	904465			
MI 102	Civil Supplies Scheme											
SH 01	Food Storage											
GH 02	Distribution											
V	P	1000	0	-1000	0	0	0	0	0	.00		
Total	02	1000	0	-1000	0	0	0	0	0			

Month & Year of Account		3 2019								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	102	Civil Supplies Scheme								
SH	01	Food Storage								
GH	04	Annapurna Yojana								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
SH	02	Food Distribution								
GH	08	Computerization of Public Distribution System								
V	P	15970000	0	-15970000	0	0			0	.00
V	C	15970000	0	-15970000	0	0			0	.00
Total	08	31940000	0	-31940000	0	0	0	0	0	
GH	09	Kerosene transportation equalisation-Committed								
V	P	500000	0	-500000	0	0			0	.00
Total	09	500000	0	-500000	0	0	0	0	0	
GH	10	Sugar distribution to BPL and Antyodaya families								
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH	11	Flour distribution to APL families								
V	P	1000	0	-1000	0	0			0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
Total	02	32442000	0	-32442000	0	0	0	0	0	
SH	06	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
SH	07	National Food Security Scheme								
GH	01	Antyodaya families Anna Yojana								
V	P	130005000	0	136057000	266062000	114843568.56	114844381.1	266062812.54	-812.54	100.00
V	C	130000000	0	-213000	129787000	43148159.83	43147726.9	129786567.07	432.93	100.00
Total	01	260005000	0	135844000	395849000	157991728.39	157992108	395849379.61	-379.61	
GH	02	For families other than Antyodaya families Ann Yojana								
V	P	652504000	300134000	198365000	1151003000	137934540.07	137017691	1150086150.93	916849.07	99.92
V	C	1052500000	0	-283545000	768955000	67123262.15	66447787	768279524.85	675475.15	99.91
Total	02	1705004000	300134000	-85180000	1919958000	205057802.22	203465478	1918365675.78	1592324.22	
Total	07	1965009000	300134000	50664000	2315807000	363049530.61	361457586	2314215055.39	1591944.61	
Total	102	1997454000	300134000	18219000	2315807000	363049530.61	361457586	2314215055.39	1591944.61	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00

Month & Year of Account		3 2019								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
MI	911	Deduct Recovery of Over Payment								
SH	01	Through The Food Comissioner								
GH	01	Consumer Affair Department								
V	P				800		-800	800	.00	
Total	01	0	0	0	800	0	-800	800		
Total	01	0	0	0	800	0	-800	800		
Total	911	0	0	0	800	0	-800	800		
Total	3456	2693747000	300134000	-68548000	2925333000	419848233.61	417351024	2922835790.39	2497209.61	
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								
GH	01	Headquarter Staff								
V	P	6550000	0	-5296000	1254000	144224	144705	1254481	-481	100.04
Total	01	6550000	0	-5296000	1254000	144224	144705	1254481	-481	
GH	04	Head office-Committed								
V	P	3024000	0	-1547000	1477000	141413	121016	1456603	20397	98.62
Total	04	3024000	0	-1547000	1477000	141413	121016	1456603	20397	
GH	05	Divisonal office-Committed								
V	P	2236000	0	-1237000	999000	58544	58375	998831	169	99.98
Total	05	2236000	0	-1237000	999000	58544	58375	998831	169	
GH	06	District office-Committed								
V	P	20409000	0	-1339000	19070000	2753670	2752960	19069290	710	100.00
Total	06	20409000	0	-1339000	19070000	2753670	2752960	19069290	710	
Total	01	32219000	0	-9419000	22800000	3097851	3077056	22779205	20795	
Total	106	32219000	0	-9419000	22800000	3097851	3077056	22779205	20795	
Total	3475	32219000	0	-9419000	22800000	3097851	3077056	22779205	20795	
MH	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	09	Modernisation of State Commission and District Forums of Consumer Protection								
V	C	23705000	0	-17456000	6249000	6109500	6049366	6188866	60134	99.04
Total	09	23705000	0	-17456000	6249000	6109500	6049366	6188866	60134	
SH	10	Food Department								
V	P	8909000	0	-8909000	0	0	0	0	0	.00
Total	10	8909000	0	-8909000	0	0	0	0	0	
SH	11	Weight and Measure								
GH	01	Consumer Affairs								

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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	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	11	Weight and Measure								
GH	01	Consumer Affairs								
V	P	7501000	0	-7501000	0	0			0	.00
Total	01	7501000	0	-7501000	0	0	0	0	0	
Total	11	7501000	0	-7501000	0	0	0	0	0	
Total	102	40115000	0	-33866000	6249000	6109500	6049366	6188866	60134	
MI	190	Investments in Public Sector and other Undertakings								
SH	03	Investment in Rajasthan State Food and Civil Supply Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	5475	40116000	0	-33867000	6249000	6109500	6049366	6188866	60134	
MH	7475	Loans for Other General Economics Services								
MI	190	Loans to Public Sector and Other Undertakings								
SH	01	Loans to Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	7475	1000	0	-1000	0	0	0	0	0	
Total	032	2766083000	300134000	-111835000	2954382000	429055584.61	426477446	2951803861.39	2578138.61	
Month & Year of Account		3		2019						
Grant Number:		033		SOCIAL SECURITY AND WELFARE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment of Directotote level - Committed								
V	P	171721000	0	1967000	173688000	13432885	12618807	172873922	814078	99.53
C	P	1000	50000	-1000	50000	0		50000	0	100.00
Total	01	171722000	50000	1966000	173738000	13432885	12618807	172923922	814078	
Total	01	171722000	50000	1966000	173738000	13432885	12618807	172923922	814078	
Total	001	171722000	50000	1966000	173738000	13432885	12618807	172923922	814078	

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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 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 02		Operation of hostels of scheduled castes								
GH 02		Programme and Activities								
V	P	797029000	0	-133683000	663346000	95875353	91886508	659357155	3988845	99.40
Total	02	797029000	0	-133683000	663346000	95875353	91886508	659357155	3988845	
Total	02	797029000	0	-133683000	663346000	95875353	91886508	659357155	3988845	
SH 06		District level establishment - Committed								
V	P	196065000	0	-3597000	192468000	18376805	17634067	191725262	742738	99.61
C	P	1000	516000	1000	518000	346		517654	346	99.93
Total	06	196066000	516000	-3596000	192986000	18377151	17634067	192242916	743084	
Total	196	993095000	516000	-137279000	856332000	114252504	109520575	851600071	4731929	
MI 793		Special Central Assistance for Scheduled Castes Component Plan								
SH 01		Scheduled Castes Sub plan								
V	C	600000000	0	-598609000	1391000	-195		1391195	-195	100.01
Total	01	600000000	0	-598609000	1391000	-195	0	1391195	-195	
Total	793	600000000	0	-598609000	1391000	-195	0	1391195	-195	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
MI 911		Deduct Recovery of Over Payment								
SH 01		Recovery of Social Justice and Empowerment Department								
V	P					0	-7552	-7552	7552	.00
Total	01	0	0	0	0	0	-7552	-7552	7552	
Total	911	0	0	0	0	0	-7552	-7552	7552	
Total	01	1764818000	566000	-733923000	1031461000	127685194	122131830	1025907636	5553364	
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Operation of Scheduled Tribes Hostels								
GH 02		Programme and Activities								
V	P	440716000	0	-59187000	381529000	51802702	51185466	380911764	617236	99.84
Total	02	440716000	0	-59187000	381529000	51802702	51185466	380911764	617236	
Total	01	440716000	0	-59187000	381529000	51802702	51185466	380911764	617236	
Total	196	440716000	0	-59187000	381529000	51802702	51185466	380911764	617236	
Total	02	440716000	0	-59187000	381529000	51802702	51185466	380911764	617236	
SM 03		Welfare of other Backward Classes								

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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 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	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07		Rajasthan State Other Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	12300000	0	2200000	14500000	5300000	5300000	14500000	0	100.00
Total	01	12300000	0	2200000	14500000	5300000	5300000	14500000	0	
Total	07	12300000	0	2200000	14500000	5300000	5300000	14500000	0	
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	9000000	0	1500000	10500000	2500000	2500000	10500000	0	100.00
Total	01	9000000	0	1500000	10500000	2500000	2500000	10500000	0	
Total	08	9000000	0	1500000	10500000	2500000	2500000	10500000	0	
SH 09		Rajasthan Economic Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	8500000	0	-4875000	3625000	0		3625000	0	100.00
Total	01	8500000	0	-4875000	3625000	0	0	3625000	0	
Total	09	8500000	0	-4875000	3625000	0	0	3625000	0	
SH 10		Grants for Loan-waiver								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	1000	0	221206000	221207000	91700000	91700000	221207000	0	100.00
Total	01	1000	0	221206000	221207000	91700000	91700000	221207000	0	
Total	10	1000	0	221206000	221207000	91700000	91700000	221207000	0	
Total	190	29802000	0	220030000	249832000	99500000	99500000	249832000	0	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Operation of Hostels								
GH 02		Programme and Activities								
V	P	66996000	0	-10760000	56236000	7692589	7688249	56231660	4340	99.99
Total	02	66996000	0	-10760000	56236000	7692589	7688249	56231660	4340	
Total	01	66996000	0	-10760000	56236000	7692589	7688249	56231660	4340	
SH 02		Grants to Gadia Luhar for purchase of raw material								
GH 02		Programme and Activities								
V	P	1000000	0	-500000	500000	285000	285000	500000	0	100.00
Total	02	1000000	0	-500000	500000	285000	285000	500000	0	
Total	02	1000000	0	-500000	500000	285000	285000	500000	0	
SH 04		Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	-5000	14995000	2745000	2744995	14994995	5	100.00

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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 04		Grants for Integrated Project for Gadia Luhar								
Total	04	15000000	0	-5000	14995000	2745000	2744995	14994995	5	
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes								
V	P	660000000	0	60006000	720006000	103987900	81654883	697672983	22333017	96.90
Total	02	660000000	0	60006000	720006000	103987900	81654883	697672983	22333017	
GH 03		Grants for Anuprati Yojana for Special Backward Class								
V	P	5000000	0	-3577000	1423000	840500	815000	1397500	25500	98.21
Total	03	5000000	0	-3577000	1423000	840500	815000	1397500	25500	
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	74532000	0	-5664000	68868000	12660353	12156259	68363906	504094	99.27
Total	04	74532000	0	-5664000	68868000	12660353	12156259	68363906	504094	
GH 05		Operation of Devnarain Residential Schools								
V	P	112100000	0	-19541000	92559000	10084390	10057626	92532236	26764	99.97
Total	05	112100000	0	-19541000	92559000	10084390	10057626	92532236	26764	
GH 06		Grants for Devnarain Coaching Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
GH 07		Grants for Devnarain Student Room Rent Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH 08		Grants for Devnarain Scholars Student Incentive Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
GH 09		Grants for Devnarain Girls Higher Education Economic Assistance Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
Total	05	851636000	0	31220000	882856000	127573143	104683768	859966625	22889375	
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education)								
V	P	1000000	0	-204000	796000	198740	198510	795770	230	99.97
Total	01	1000000	0	-204000	796000	198740	198510	795770	230	
GH 02		Operation of New Elementary Schools (Elementary Education School)								
V	P	2700000	0	2036000	4736000	2184218	2184175	4735957	43	100.00
Total	02	2700000	0	2036000	4736000	2184218	2184175	4735957	43	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education School)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education School)								
V	P	20032000	0	-1007000	19025000	1104137	1104592	19025455	-455	100.00
Total	03	20032000	0	-1007000	19025000	1104137	1104592	19025455	-455	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education School)								
V	P	45130000	0	1081000	46211000	2085160	2084708	46210548	452	100.00
Total	04	45130000	0	1081000	46211000	2085160	2084708	46210548	452	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education School)								
V	P	100000000	0	-31324000	68676000	61535700	59909240	67049540	1626460	97.63
Total	05	100000000	0	-31324000	68676000	61535700	59909240	67049540	1626460	
GH 06		Devnarain Girls Students Cycle Distribution Scheme (Secondary Education School)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
GH 07		Devnarain Gurukul Yojana								
V	P	190000000	0	-20124000	169876000	53605000	53605000	169876000	0	100.00
Total	07	190000000	0	-20124000	169876000	53605000	53605000	169876000	0	
Total	06	358863000	0	-49543000	309320000	120712955	119086225	307693270	1626730	
SH 07		Operation of New I.T.I. Centres under Devnarain Yojana (through the Technical Education Department)								
GH 01		Operation of New I.T.I. Centres								
V	P	28483000	0	-2541000	25942000	3302063	3302596	25942533	-533	100.00
Total	01	28483000	0	-2541000	25942000	3302063	3302596	25942533	-533	
Total	07	28483000	0	-2541000	25942000	3302063	3302596	25942533	-533	
SH 08		Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)								
GH 01		Operation of Health Sub-Centres								
V	P	70397000	0	9457000	79854000	11678886	11679223	79854337	-337	100.00
Total	01	70397000	0	9457000	79854000	11678886	11679223	79854337	-337	
GH 02		Operation of Devnarain Mobile Hospital								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	08	70398000	0	9456000	79854000	11678886	11679223	79854337	-337	
SH 09		Establishment of Woman Dairy, Co-operative Societies and other programmes (through the Rajasthan Co-operative Dairy Federation)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
SH 10		Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 10		Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)								
GH 01		Gopal Yojana								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	10	1000	0	-1000	0	0	0	0	0	
SH 11		Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Woman Empowerment								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	11	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	12	1000	0	-1000	0	0	0	0	0	
SH 13		Devnarain Yojana (through the Higher Education Department)								
GH 01		Operation of College cum Hostel for girls students								
V	P	8481000	0	-4190000	4291000	1247521	1247074	4290553	447	99.99
Total	01	8481000	0	-4190000	4291000	1247521	1247074	4290553	447	
GH 02		Operation of College for boys students								
V	P	7032000	0	-1316000	5716000	556918	555977	5715059	941	99.98
Total	02	7032000	0	-1316000	5716000	556918	555977	5715059	941	
GH 03		Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	80000000	0	-22263000	57737000	20496380	20496647	57737267	-267	100.00
Total	03	80000000	0	-22263000	57737000	20496380	20496647	57737267	-267	
Total	13	95513000	0	-27769000	67744000	22300819	22299698	67742879	1121	
SH 14		Devnarain Yojana (through the Rajasthan, Co-operative Dairy Federation)								
GH 01		Operation of 25000 Kg Dairy Plant								
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	14	2000	0	-2000	0	0	0	0	0	
SH 15		Grants for Coaching for preparation of competitive examination of Major Government Services (Other Backward Classes)								
V	P	1000	0	-1000	0	0			0	.00
Total	15	1000	0	-1000	0	0	0	0	0	
SH 18		Cycle distribution scheme to hostellers								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 18		Cycle distribution scheme to hostellers								
GH 01		Cycle distribution scheme to hostellers								
V	P	2501000	0	-2501000	0	0				.00
Total	01	2501000	0	-2501000	0	0	0	0	0	
Total	18	2501000	0	-2501000	0	0	0	0	0	
Total	196	1490397000	0	-52950000	1437447000	296290455	271769754	1412926299	24520701	
MI 277		Education								
SH 02		Scholarships and Stipend for Other Backward Classes								
V	P	217667000	0	-8084000	209583000	118658221	95160547	186085326	23497674	88.79
V	C	1000000000	0	-432693000	567307000	186286617	171716202	552736585	14570415	97.43
Total	02	1217667000	0	-440777000	776890000	304944838	266876749	738821911	38068089	
SH 04		Anuprati Yojana								
GH 01		Assistance to B.P.L. candidates of Other Backward Class and General category under Anuprati Yojana								
V	P	3000000	0	-580000	2420000	1150000	860000	2130000	290000	88.02
Total	01	3000000	0	-580000	2420000	1150000	860000	2130000	290000	
Total	04	3000000	0	-580000	2420000	1150000	860000	2130000	290000	
Total	277	1220667000	0	-441357000	779310000	306094838	267736749	740951911	38358089	
MI 800		Other expenditure								
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 01		Administration								
V	P	9012000	0	-1812000	7200000	518297	519012	7200715	-715	100.01
Total	01	9012000	0	-1812000	7200000	518297	519012	7200715	-715	
GH 02		Grants to Devnarain Board								
V	P	3500000	0	-1000000	2500000	0		2500000	0	100.00
Total	02	3500000	0	-1000000	2500000	0	0	2500000	0	
Total	05	12512000	0	-2812000	9700000	518297	519012	9700715	-715	
Total	800	12512000	0	-2812000	9700000	518297	519012	9700715	-715	
Total	03	2753378000	0	-277089000	2476289000	702403590	639525515	2413410925	62878075	
SM 04		Welfare of Minorities								
MI 001		Direction and Administration								
SH 03		Establishment expenditure of Directorate of Minority Affairs Department								
GH 01		Establishment expenditure of Directorate - committed								
V	P	123872000	0	-9609000	114263000	10227937.18	10177107	114212169.82	50830.18	99.96
Total	01	123872000	0	-9609000	114263000	10227937.18	10177107	114212169.82	50830.18	
Total	03	123872000	0	-9609000	114263000	10227937.18	10177107	114212169.82	50830.18	
Total	001	123872000	0	-9609000	114263000	10227937.18	10177107	114212169.82	50830.18	
MI 102		Economic development								

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	102	Economic development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Self-employment, Employment generated scheme for boys-girls students of Minority Community								
V	P	20000000	0	-10000000	10000000	0	10000000	0	100.00	
Total	01	20000000	0	-10000000	10000000	0	0	10000000	0	
GH	03	Minority Development Fund								
V	P	2000	0	-2000	0	0		0	.00	
Total	03	2000	0	-2000	0	0	0	0	0	
GH	04	Minority Sectoral Development Programme (MSDP)								
V	P	0	0	1200000	1200000	1200000	1200000	1200000	0	100.00
V	C	5253000	0	-1562000	3691000	2761219	2761028	3690809	191	99.99
Total	04	5253000	0	-362000	4891000	3961219	3961028	4890809	191	
Total	01	25255000	0	-10364000	14891000	3961219	3961028	14890809	191	
Total	102	25255000	0	-10364000	14891000	3961219	3961028	14890809	191	
MI	190	Assistance for Public Sector and other Undertakings								
SH	02	Grants to Rajasthan Minority Finance and Development Co-operative Corporation - committed								
V	P	18000000	0	0	18000000	0	18000000	0	100.00	
Total	02	18000000	0	0	18000000	0	0	18000000	0	
SH	03	Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	2000000	0	-2000000	0	0		0	.00	
Total	03	2000000	0	-2000000	0	0	0	0	0	
SH	05	Rajasthan minority Commission								
GH	01	Grants to Rajasthan MinorityCOMMISSION								
V	P	11500000	0	-2750000	8750000	1500000	1500000	8750000	0	100.00
Total	01	11500000	0	-2750000	8750000	1500000	1500000	8750000	0	
Total	05	11500000	0	-2750000	8750000	1500000	1500000	8750000	0	
SH	06	Grants for Loan-waiver								
GH	01	Grants to Rajasthan MinorityCOMMISSION								
V	P	1000	0	-1000	0	0		0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
Total	190	31501000	0	-4751000	26750000	1500000	1500000	26750000	0	
MI	277	Education								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Anuprati Yojana								
V	P	3000000	0	-2692000	308000	500	307500	500	99.84	

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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		Anuprati Yojana								
Total	01	3000000	0	-2692000	308000	500	0	307500	500	
GH 02		State Technical Scholarships								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 03		Minority girls hostel								
V	P	18386000	0	-4803000	13583000	3264528	3265406	13583878	-878	100.01
Total	03	18386000	0	-4803000	13583000	3264528	3265406	13583878	-878	
GH 04		Grants for Economic assistance for fees of High Educational Institutions								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05		Grants for house rent for studying in High Educational Institutions								
V	P	1000	0	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
GH 06		Scholarship for Professional and Technical Courses								
V	C	880000	0	-557000	323000	227894	227740	322846	154	99.95
Total	06	880000	0	-557000	323000	227894	227740	322846	154	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1650000	0	-755000	895000	139318	138885	894567	433	99.95
Total	08	1650000	0	-755000	895000	139318	138885	894567	433	
GH 09		Operation of Minority boys hostel								
V	P	23876000	0	-3912000	19964000	3829393	3434710	19569317	394683	98.02
Total	09	23876000	0	-3912000	19964000	3829393	3434710	19569317	394683	
GH 13		Operation of Residential schools for minority students								
V	P	7000	0	-7000	0	0			0	.00
Total	13	7000	0	-7000	0	0	0	0	0	
Total	01	47802000	0	-12729000	35073000	7461633	7066741	34678108	394892	
Total	277	47802000	0	-12729000	35073000	7461633	7066741	34678108	394892	
MI 800		Other expenditure								
SH 01		Through the Deputy Secretary, Minority Affairs Department								
GH 01		Grants to Rajasthan Waqf Board								
V	P	46539000	0	-38537000	8002000	963834	963625	8001791	209	100.00
Total	01	46539000	0	-38537000	8002000	963834	963625	8001791	209	
GH 02		Haj Committee - committed								
V	P	9385000	0	313000	9698000	4337757	4337171	9697414	586	99.99
Total	02	9385000	0	313000	9698000	4337757	4337171	9697414	586	
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	2401000	0	-1251000	1150000	0	1150000	0	100.00	
Total	03	2401000	0	-1251000	1150000	0	1150000	0		
GH	04	Grants for Rajasthan Waqf Board - committed								
V	P	1000000	0	-1000000	0	0	0	0	.00	
Total	04	1000000	0	-1000000	0	0	0	0		
Total	01	59325000	0	-40475000	18850000	5301591	5300796	18849205	795	
Total	800	59325000	0	-40475000	18850000	5301591	5300796	18849205	795	
Total	04	287755000	0	-77928000	209827000	28452380.18	28005672	209380291.82	446708.18	
SM	80	General								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	02	Rajasthan State Cattle Farmer Welfare Board								
GH	01	Grants to Rajasthan State Cattle Farmer Welfare Board								
V	P	2400000	0	700000	3100000	700000	700000	3100000	0	
Total	01	2400000	0	700000	3100000	700000	700000	3100000	0	
Total	02	2400000	0	700000	3100000	700000	700000	3100000	0	
Total	190	2400000	0	700000	3100000	700000	700000	3100000	0	
Total	80	2400000	0	700000	3100000	700000	700000	3100000	0	
Total	2225	5249067000	566000	-1147427000	4102206000	911043866.18	841548483	4032710616.82	69495383.18	
MH	2230	Labour, Employment and Skill Development								
SM	01	Labour								
MI	112	Rehabilitation of Bonded Labour								
SH	02	Relief to Bonded Labourers								
V	P	2200000	0	-2200000	0	0	0	0	.00	
V	C	2200000	0	5075000	7275000	3950000	3950000	7275000	100.00	
Total	02	4400000	0	2875000	7275000	3950000	3950000	7275000	0	
Total	112	4400000	0	2875000	7275000	3950000	3950000	7275000	0	
Total	01	4400000	0	2875000	7275000	3950000	3950000	7275000	0	
Total	2230	4400000	0	2875000	7275000	3950000	3950000	7275000	0	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	02	Schools of deaf, dumb and blinds through the Commissioner, Secondary Education Department								
V	P	10021000	0	-80000	9941000	1679465	1679371	9940906	94	
Total	02	10021000	0	-80000	9941000	1679465	1679371	9940906	94	
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	5766000	0	785000	6551000	590258	589907	6550649	351	99.99
Total	10	5766000	0	785000	6551000	590258	589907	6550649	351	
SH 12	State level Prizes Scheme for employment of handicapped persons									
V	P	900000	0	-6000	894000	294000	293570	893570	430	99.95
Total	12	900000	0	-6000	894000	294000	293570	893570	430	
SH 21	Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed									
V	P	8559000	0	-447000	8112000	590344	591073	8112729	-729	100.01
Total	21	8559000	0	-447000	8112000	590344	591073	8112729	-729	
SH 24	Polio Correction Camp for handicaps									
V	P	800000	0	-800000	0	0	0	0	0	.00
Total	24	800000	0	-800000	0	0	0	0	0	
SH 29	Schools of deaf, dumb and blinds through the Commissioner, Elementary Education									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	29	1000	0	-1000	0	0	0	0	0	
SH 33	Assistance for self employment and training for handicapped persons									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	33	1000	0	-1000	0	0	0	0	0	
SH 38	Directorate of Special Abled Persons									
GH 01	Direction and Administration									
V	P	27753000	0	-3877000	23876000	2465502	2464907	23875405	595	100.00
Total	01	27753000	0	-3877000	23876000	2465502	2464907	23875405	595	
GH 02	Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)									
V	P	50001000	0	-14017000	35984000	3885309	3385000	35483691	500309	98.61
Total	02	50001000	0	-14017000	35984000	3885309	3385000	35483691	500309	
GH 03	Interest Grant under Special Abled Person Self- Employment Scheme									
V	P	500000	0	-500000	0	0	0	0	0	.00
Total	03	500000	0	-500000	0	0	0	0	0	
GH 05	Scheme for persons under Handicapped Act									
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
GH 06	State level Spinal Injury Centre									
V	C	9000	0	-9000	0	0	0	0	0	.00
Total	06	9000	0	-9000	0	0	0	0	0	
Total	38	78264000	0	-18404000	59860000	6350811	5849907	59359096	500904	
SH 39	Rajasthan Rehabilitation Institution Establishment									

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 39		Rajasthan Rehabilitation Institution Establishment								
V	P	11000	0	-11000	0	0			0	.00
Total	39	11000	0	-11000	0	0	0	0	0	
SH 40		Operation of Mentally retarded Rehabilitation Home								
V	P	75007000	0	-7000	75000000	362		74999638	362	100.00
Total	40	75007000	0	-7000	75000000	362	0	74999638	362	
SH 41		Anuprati Yojana for disabled applicants								
V	P	500000	0	-162000	338000	100500	100000	337500	500	99.85
Total	41	500000	0	-162000	338000	100500	100000	337500	500	
SH 42		National Programme for Disabled persons								
GH 01		Hostel for Special Government Schools								
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	42	1000	0	-1000	0	0	0	0	0	
SH 44		Schools of deaf, dumb and blinds- Commissioner, Elementary Education								
GH 01		Operational expenditure of schools of deaf,dumb and blind-Commissioner elementary education-Committed								
V	P	1806000	0	360000	2166000	169249	168902	2165653	347	99.98
C	P	1000	0	-1000	0	0			0	.00
Total	01	1807000	0	359000	2166000	169249	168902	2165653	347	
Total	44	1807000	0	359000	2166000	169249	168902	2165653	347	
SH 45		Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)								
GH 01		Operational expenditure of schools of deaf,dumb and blind(Through the Commissioner Secondary education department)-Committed								
V	P	72708000	0	-5574000	67134000	5684845	5634160	67083315	50685	99.92
Total	01	72708000	0	-5574000	67134000	5684845	5634160	67083315	50685	
Total	45	72708000	0	-5574000	67134000	5684845	5634160	67083315	50685	
SH 46		School Cum boarding of blind boys,girls(Through the Commissioner Secondary education department)								
GH 01		Establishment expenditure-Committed								
V	P	30400000	0	-4620000	25780000	1905681.02	1896445	25770763.98	9236.02	99.96
Total	01	30400000	0	-4620000	25780000	1905681.02	1896445	25770763.98	9236.02	
Total	46	30400000	0	-4620000	25780000	1905681.02	1896445	25770763.98	9236.02	
SH 47		Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
GH 01		Schemes operated under Rajya Divyang Kalyan Nidhi								
V	P	10000000	0	-10000000	0	0			0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 47		Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
Total	47	10000000	0	-10000000	0	0	0	0	0	
Total	101	294746000	0	-38970000	255776000	17365515.02	16803335	255213819.98	562180.02	
MI 102		Child Welfare								
SH 02		Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH 01		Through the Director, Social Justice and Empowerment Department								
V	P	6000000	0	0	6000000	0		6000000	0	100.00
Total	01	6000000	0	0	6000000	0	0	6000000	0	
Total	02	6000000	0	0	6000000	0	0	6000000	0	
SH 09		Through the Child Empowerment Department								
GH 01		Child Rights Protection Commission								
V	P	18418000	0	-182000	18236000	1762479	1759976	18233497	2503	99.99
Total	01	18418000	0	-182000	18236000	1762479	1759976	18233497	2503	
Total	09	18418000	0	-182000	18236000	1762479	1759976	18233497	2503	
SH 10		Through the Child Empowerment Department								
GH 01		Integrated Child Protection Scheme								
V	P	176000000	0	-46700000	129300000	45595000	45595000	129300000	0	100.00
V	C	264000000	0	-53300000	210700000	108887000	108887000	210700000	0	100.00
Total	01	440000000	0	-100000000	340000000	154482000	154482000	340000000	0	
GH 02		Operation of Child Home/Cretch								
V	P	6800000	0	-2979000	3821000	3821000	10096560	10096560	-6275560	264.24
V	C	10200000	0	-3923000	6277000	6277000			6277000	.00
Total	02	17000000	0	-6902000	10098000	10098000	10096560	10096560	1440	
Total	10	457000000	0	-106902000	350098000	164580000	164578560	350096560	1440	
SH 11		Through the Directorate of Child Empowerment Department								
GH 01		Direction and Administration								
V	P	15490000	0	-1538000	13952000	1458078	1452824	13946746	5254	99.96
C	P	1000	0	-1000	0	0			0	.00
Total	01	15491000	0	-1539000	13952000	1458078	1452824	13946746	5254	
GH 02		District Level Child Empowerment and District Child Protection Unit								
V	P	10638000	0	-3326000	7312000	524473	523114	7310641	1359	99.98
C	P	1000	0	-1000	0	0			0	.00
Total	02	10639000	0	-3327000	7312000	524473	523114	7310641	1359	
GH 03		Pahal Yojana								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	11	26131000	0	-4867000	21264000	1982551	1975938	21257387	6613	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 102		Child Welfare								
Total	102	507549000	0	-111951000	395598000	168325030	168314474	395587444	10556	
MI 103		Women's Welfare								
SH 05		Woman Development Programme								
GH 01		Woman Development Programme								
V	P	20901000	0	-2201000	18700000	3467998	3432618	18664620	35380	99.81
V	C	8947000	0	-8947000	0	0			0	.00
Total	01	29848000	0	-11148000	18700000	3467998	3432618	18664620	35380	
GH 10		Interest grant to Woman Self Help Groups								
V	P	2400000	0	-1958000	442000	-146		442146	-146	100.03
Total	10	2400000	0	-1958000	442000	-146	0	442146	-146	
GH 12		Assistance to rapped victim women								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	12	2000	0	-2000	0	0	0	0	0	
GH 13		Protection to women from sexual harassment at duty place								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	13	2000	0	-2000	0	0	0	0	0	
GH 14		Basic Computer Course for Women								
V	P	61600000	0	-21983000	39617000	18033200	17632350	39216150	400850	98.99
Total	14	61600000	0	-21983000	39617000	18033200	17632350	39216150	400850	
GH 15		Assistance for implementation of Women Protection Act, 2005 from domestic violence								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	15	2000	0	-2000	0	0	0	0	0	
GH 16		Beti Bachao- Beti Padhao								
V	P	1000000	0	3336000	4336000	1955358	1828175	4208817	127183	97.07
V	C	1500000	0	4247000	5747000	2472839	2276506	5550667	196333	96.58
Total	16	2500000	0	7583000	10083000	4428197	4104681	9759484	323516	
GH 17		Priyadarshni Adrash Self Help Group Yojana								
V	P	6500000	0	-4659000	1841000	442273	441932	1840659	341	99.98
Total	17	6500000	0	-4659000	1841000	442273	441932	1840659	341	
GH 18		Woman Development Programme-Committed								
V	P	47145000	0	-1837000	45308000	4336271	4331520	45303249	4751	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	18	47146000	0	-1838000	45308000	4336271	4331520	45303249	4751	
Total	05	150000000	0	-34009000	115991000	30707793	29943101	115226308	764692	
SH 10		State Woman Commission-committed								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 10		State Woman Commission-committed								
V	P	26000000	0	-6000000	20000000	4000000	4000000	20000000	0	100.00
Total	10	26000000	0	-6000000	20000000	4000000	4000000	20000000	0	
SH 12		Woman Self Help Group Institution								
V	P	28829000	0	-14039000	14790000	7990039	7571037	14370998	419002	97.17
Total	12	28829000	0	-14039000	14790000	7990039	7571037	14370998	419002	
SH 15		Swawlamban Yojana								
V	P	2500000	0	-1530000	970000	814170	813985	969815	185	99.98
Total	15	2500000	0	-1530000	970000	814170	813985	969815	185	
SH 18		Assistance to Voluntary Institutions for operation of Swayam sidha Yojana								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	18	1000	0	-1000	0	0	0	0	0	
SH 19		Mukya Mantri Shashaktikaran Karyakram								
GH 01		Through the Commissioner, Woman Empowerment Department								
V	P	3000000	0	-965000	2035000	55145	54864	2034719	281	99.99
Total	01	3000000	0	-965000	2035000	55145	54864	2034719	281	
Total	19	3000000	0	-965000	2035000	55145	54864	2034719	281	
SH 20		Mission Gramya Shakti								
GH 01		Through the Woman Empowerment Department								
V	P	22050000	0	-22050000	0	0	0	0	0	.00
V	C	51450000	0	-51450000	0	0	0	0	0	.00
Total	01	73500000	0	-73500000	0	0	0	0	0	
Total	20	73500000	0	-73500000	0	0	0	0	0	
SH 21		Grant for Operation of Swadhar Homes								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	-5000000	0	0	0	0	0	.00
V	C	7500000	0	-7500000	0	0	0	0	0	.00
Total	01	12500000	0	-12500000	0	0	0	0	0	
Total	21	12500000	0	-12500000	0	0	0	0	0	
SH 22		Woman Self Help Group Institution								
GH 01		Through the Woman Empowerment Department								
V	P	10562000	0	-3361000	7201000	564319	564099	7200780	220	100.00
Total	01	10562000	0	-3361000	7201000	564319	564099	7200780	220	
Total	22	10562000	0	-3361000	7201000	564319	564099	7200780	220	
SH 23		Ujjawala Yojana								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	-5000000	0	0	0	0	0	.00
V	C	10000000	0	-10000000	0	0	0	0	0	.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	23	Ujjawala Yojana								
GH	01	Through the Social Justice and Empowerment Department								
Total	01	15000000	0	-15000000	0	0	0	0	0	
Total	23	15000000	0	-15000000	0	0	0	0	0	
Total	103	321892000	0	-160905000	160987000	44131466	42947086	159802620	1184380	
MI	104	Welfare of Aged, Infirm and Destitute								
SH	03	Legal advice fee and assistance to poors-committed								
V	P	287996000	0	47654000	335650000	43451489	43137387	335335898	314102	99.91
Total	03	287996000	0	47654000	335650000	43451489	43137387	335335898	314102	
SH	05	Assistance to Senior Citizen Welfare Board								
V	P	3223000	0	118000	3341000	430316	431044	3341728	-728	100.02
Total	05	3223000	0	118000	3341000	430316	431044	3341728	-728	
Total	104	291219000	0	47772000	338991000	43881805	43568431	338677626	313374	
MI	190	Assistance to Public Sector and Other Undertakings								
SH	02	State Human Right Commission								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	State Information Commission-Committed								
V	P	43000000	0	-2800000	40200000	10200000	10200000	40200000	0	100.00
Total	03	43000000	0	-2800000	40200000	10200000	10200000	40200000	0	
SH	05	Grant to State Human Right Commission								
GH	01	Grant to State Human Right Commission-Committed								
V	P	56500000	0	-5200000	51300000	0	0	51300000	0	100.00
Total	01	56500000	0	-5200000	51300000	0	0	51300000	0	
Total	05	56500000	0	-5200000	51300000	0	0	51300000	0	
Total	190	99501000	0	-8001000	91500000	10200000	10200000	91500000	0	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	01	For establishment expenditure								
V	P	269951000	0	-11142000	258809000	47615770	43598309	254791539	4017461	98.45
Total	01	269951000	0	-11142000	258809000	47615770	43598309	254791539	4017461	
GH	02	Programme and Activities								
V	P	2500000	0	726000	3226000	1259914	1186877	3152963	73037	97.74
Total	02	2500000	0	726000	3226000	1259914	1186877	3152963	73037	
GH	07	Grants for Kishori Shakti Yojana								
V	P	8162000	0	-8162000	0	0	0	0	0	.00
V	C	12243000	0	-12243000	0	0	0	0	0	.00
Total	07	20405000	0	-20405000	0	0	0	0	0	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 09		Grants for Balika Samridhi Yojana								
V	P	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH 10		Integrated Woman Empowerment Programme								
V	P	1508000	0	1694000	3202000	2709686	2709424	3201738	262	99.99
V	C	2262000	0	2482000	4744000	3950036	3950135	4744099	-99	100.00
Total	10	3770000	0	4176000	7946000	6659722	6659559	7945837	163	
GH 11		Dhanlakshmi Mahila Samridhi Kendra								
V	C	1000	0	-1000	0	0			0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
GH 14		Grants for Woman Security and Advice Centre								
V	P	9620000	0	-4784000	4836000	88662	89061	4836399	-399	100.01
Total	14	9620000	0	-4784000	4836000	88662	89061	4836399	-399	
GH 15		Grants for Collective Marriage Grant Scheme								
V	P	44200000	0	7267000	51467000	10412460	9870500	50925040	541960	98.95
Total	15	44200000	0	7267000	51467000	10412460	9870500	50925040	541960	
GH 16		Grants for District Woman Help Committee								
V	P	542000	0	-442000	100000	0		100000	0	100.00
Total	16	542000	0	-442000	100000	0	0	100000	0	
GH 23		Beti Bachao - Beti Padhao								
V	C	0	6000	1379000	1385000	1372754	1362997	1375243	9757	99.30
Total	23	0	6000	1379000	1385000	1372754	1362997	1375243	9757	
GH 26		Mukhya Mantri Rajshree Yojana								
V	P	1274700000	0	461800000	1736500000	461800000	461800000	1736500000	0	100.00
Total	26	1274700000	0	461800000	1736500000	461800000	461800000	1736500000	0	
GH 29		For Establishment expenditure-Committed								
V	P	100791000	0	-19624000	81167000	12486711.1	11550758	80231046.9	935953.1	98.85
C	P	1000	0	-1000	0	0			0	.00
Total	29	100792000	0	-19625000	81167000	12486711.1	11550758	80231046.9	935953.1	
GH 30		One Stop Centre								
V	C	3000	0	4925000	4928000	583064	569809	4914745	13255	99.73
Total	30	3000	0	4925000	4928000	583064	569809	4914745	13255	
GH 33		Chirali Yojana								
V	P	12500000	0	-11683000	817000	812338	795041.8	799703.8	17296.2	97.88
V	C	18848000	0	-17666000	1182000	1076788	1065748.2	1170960.2	11039.8	99.07
Total	33	31348000	0	-29349000	1999000	1889126	1860790	1970664	28336	
GH 36		Mahila Shakti Kendra								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	36	Mahila Shakti Kendra								
V	P	0	5000	-5000	0	0			0	.00
V	C	0	5000	-5000	0	0			0	.00
Total	36	0	10000	-10000	0	0	0	0	0	
Total	02	1757833000	16000	394514000	2152363000	544168183.1	538548660	2146743476.9	5619523.1	
SH	05	Grants for Joint Assistance								
GH	02	Programme and Activities								
V	P	30000000	0	10725000	40725000	1455928	1456400	40725472	-472	100.00
Total	02	30000000	0	10725000	40725000	1455928	1456400	40725472	-472	
Total	05	30000000	0	10725000	40725000	1455928	1456400	40725472	-472	
SH	06	Scholarship to physically handicapped students								
GH	02	Programme and Activities								
V	P	1000000	0	-773000	227000	154600	154126	226526	474	99.79
Total	02	1000000	0	-773000	227000	154600	154126	226526	474	
Total	06	1000000	0	-773000	227000	154600	154126	226526	474	
SH	07	Marking of handicaps								
GH	02	Programme and Activities								
V	P	1001000	0	504000	1505000	289542	289255	1504713	287	99.98
Total	02	1001000	0	504000	1505000	289542	289255	1504713	287	
Total	07	1001000	0	504000	1505000	289542	289255	1504713	287	
SH	08	Camps for marriage of handicapped								
GH	02	Programme and Activities								
V	P	10000000	0	275000	10275000	2150000	1975000	10100000	175000	98.30
Total	02	10000000	0	275000	10275000	2150000	1975000	10100000	175000	
Total	08	10000000	0	275000	10275000	2150000	1975000	10100000	175000	
SH	15	Disabled Welfare								
GH	01	Operation of Old age home								
V	P	12721000	0	-4029000	8692000	1619390	1619074	8691684	316	100.00
Total	01	12721000	0	-4029000	8692000	1619390	1619074	8691684	316	
GH	05	Training for diploma in Mental retardation								
V	P	2930000	0	-67000	2863000	520595	520200	2862605	395	99.99
Total	05	2930000	0	-67000	2863000	520595	520200	2862605	395	
GH	09	Sports programme of disabled persons								
V	P	1200000	0	-697000	503000	274974	100469	328495	174505	65.31
Total	09	1200000	0	-697000	503000	274974	100469	328495	174505	
GH	11	Grant for self-support to pension holder persons with disabilities								
V	P	1000	0	-1000	0	0			0	.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 11		Grant for self-support to pension holder persons with disabilities								
Total	11	1000	0	-1000	0	0	0	0	0	
GH 13		Grant to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	100000000	0	-400000	99600000	1959143	1958754	99599611	389	100.00
Total	13	100000000	0	-400000	99600000	1959143	1958754	99599611	389	
GH 14		Leprosy home								
V	P	350000	0	-350000	0	0	0	0	0	.00
Total	14	350000	0	-350000	0	0	0	0	0	
GH 15		Rapid Development of Special Able Persons								
V	P	500000	0	-500000	0	0	0	0	0	.00
Total	15	500000	0	-500000	0	0	0	0	0	
GH 16		Training to teachers of blind persons								
V	P	200000	0	-200000	0	0	0	0	0	.00
Total	16	200000	0	-200000	0	0	0	0	0	
GH 17		Assistance to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	400000	0	-180000	220000	133544	133544	220000	0	100.00
Total	17	400000	0	-180000	220000	133544	133544	220000	0	
Total	15	118302000	0	-6424000	111878000	4507646	4332041	111702395	175605	
SH 16		Child Welfare								
GH 06		Chief Minister Expertise Development Scheme								
V	P	4401000	0	-14000	4387000	161697	162000	4387303	-303	100.01
Total	06	4401000	0	-14000	4387000	161697	162000	4387303	-303	
GH 08		Home for mentally retarded sufferer children								
V	P	28101000	0	6286000	34387000	3711480	3639584	34315104	71896	99.79
Total	08	28101000	0	6286000	34387000	3711480	3639584	34315104	71896	
Total	16	32502000	0	6272000	38774000	3873177	3801584	38702407	71593	
SH 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	36702000	0	-7596000	29106000	3666938.9	3629317	29068378.1	37621.9	99.87
Total	01	36702000	0	-7596000	29106000	3666938.9	3629317	29068378.1	37621.9	
GH 05		Home for mentally retarded sufferer women								
V	P	28800000	0	1910000	30710000	4738608	4737728	30709120	880	100.00
Total	05	28800000	0	1910000	30710000	4738608	4737728	30709120	880	
Total	17	65502000	0	-5686000	59816000	8405546.9	8367045	59777498.1	38501.9	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	1000000	0	-903000	97000	97000	97200	97200	-200	100.21

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
Total	03	1000000	0	-903000	97000	97000	97200	97200	-200	
GH 04		Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	15000000	0	967000	15967000	2262801	2263105	15967304	-304	100.00
Total	04	15000000	0	967000	15967000	2262801	2263105	15967304	-304	
Total	18	16000000	0	64000	16064000	2359801	2360305	16064504	-504	
SH 19		Other Programmes								
GH 01		Anti Intoxication Programme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 03		Operation of residential schools for children of Herdsmen								
V	P	35261000	0	859000	36120000	3532822	3533176	36120354	-354	100.00
Total	03	35261000	0	859000	36120000	3532822	3533176	36120354	-354	
GH 04		Grant to BPL families for Janshree Bima Yojana								
V	C	19200000	0	-19200000	0	0	0	0	0	.00
Total	04	19200000	0	-19200000	0	0	0	0	0	
GH 05		Grant for marriage to widow woman entitled to get pension								
V	P	500000	0	-350000	150000	0	0	150000	0	100.00
Total	05	500000	0	-350000	150000	0	0	150000	0	
GH 06		Grant for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes								
V	P	15000000	0	-6084000	8916000	1992853	1992984	8916131	-131	100.00
Total	06	15000000	0	-6084000	8916000	1992853	1992984	8916131	-131	
GH 07		Grant for shelter less children under Palanhar Yojana								
V	P	1500000000	0	179999000	1679999000	171437500	170663500	1679225000	774000	99.95
Total	07	1500000000	0	179999000	1679999000	171437500	170663500	1679225000	774000	
GH 08		Grant under Sahyog Yojana								
V	P	75000000	0	4955000	79955000	5230000	5130000	79855000	100000	99.87
Total	08	75000000	0	4955000	79955000	5230000	5130000	79855000	100000	
GH 14		Grant for Rehabilitation of persons involved in beggary								
V	P	1000000	0	-1000000	0	0	0	0	0	.00
Total	14	1000000	0	-1000000	0	0	0	0	0	
GH 18		Assistance to BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	124800000	0	-124800000	0	0	0	0	0	.00
Total	18	124800000	0	-124800000	0	0	0	0	0	
Total	19	1770762000	0	34378000	1805140000	182193175	181319660	1804266485	873515	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 20		Navjeevan Yojana								
GH 01		Operation of Hostels under Navjeevan Yojana								
V	P	16410000	0	-1222000	15188000	3352240	3352721	15188481	-481	100.00
Total	01	16410000	0	-1222000	15188000	3352240	3352721	15188481	-481	
Total	20	16410000	0	-1222000	15188000	3352240	3352721	15188481	-481	
SH 21		Scheme for Vimuct,Lomad, Partial lomad castes								
GH 01		Grant for building construction								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02		Operation of Hostels								
V	P	10000	0	-10000	0	0	0	0	0	.00
Total	02	10000	0	-10000	0	0	0	0	0	
GH 03		Operation of Residensial Schools								
V	P	10000	0	-10000	0	0	0	0	0	.00
Total	03	10000	0	-10000	0	0	0	0	0	
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05		Special Educational Grant								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
GH 06		Post-matric Scholarship Scheme								
V	P	2396000	0	-2396000	0	0	0	0	0	.00
V	C	7189000	0	-7189000	0	0	0	0	0	.00
Total	06	9585000	0	-9585000	0	0	0	0	0	
GH 07		Grant for Bicycle Distribution Sheme to Boys/ Girls Students Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
GH 09		Grant for Self- employment								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH 10		Grant for Skill Training								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 11		Purchase Scheme of Annual Award/ Training/ Musical Instruments								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 21		Scheme for Vimuct,Lomad, Partial lomad castes								
GH 11		Purchase Scheme of Annual Award/ Training/ Musical Instruments								
V	P	1000	0	-1000	0	0			0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
Total	21	9613000	0	-9613000	0	0	0	0	0	
SH 22		Scheme for Economically Backward Classes								
GH 01		Grant for Anuprati Yojana								
V	P	10000000	0	-10000000	0	0			0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
GH 02		Operation of College level Hostels								
V	P	10000	0	-10000	0	0			0	.00
Total	02	10000	0	-10000	0	0	0	0	0	
GH 03		Operation of Residential Schools								
V	P	10000	0	-10000	0	0			0	.00
Total	03	10000	0	-10000	0	0	0	0	0	
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05		Special Educational Grant								
V	P	1000	0	49000	50000	0		50000	0	100.00
Total	05	1000	0	49000	50000	0	0	50000	0	
GH 06		Post-matric Scholarship Scheme								
V	C	50000000	0	-37137000	12863000	6249294	6171707	12785413	77587	99.40
Total	06	50000000	0	-37137000	12863000	6249294	6171707	12785413	77587	
GH 07		Grant for Bicycle Distribution to Boys-Girls Students Scheme								
V	P	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
V	P	40000000	0	-40000000	0	0			0	.00
Total	08	40000000	0	-40000000	0	0	0	0	0	
GH 09		Grant for Self-employment								
V	P	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH 10		Grant for Skill Training								
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 11		Grant for Coaching scheme for high education								
V	P	1000	0	-1000	0	0			0	.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	22	Scheme for Economically Backward Classes								
GH	11	Grant for Coaching scheme for high education								
Total	11	1000	0	-1000	0	0	0	0	0	
Total	22	100026000	0	-87113000	12913000	6249294	6171707	12835413	77587	
SH	23	Post Metric Scholarship Scheme For students of Economic Backward Class								
GH	01	Post Metric Scholarship								
V	P	0	1000	-1000	0	0			0.00	
Total	01	0	1000	-1000	0	0	0	0	0	
Total	23	0	1000	-1000	0	0	0	0	0	
SH	24	Bhamashah Suraksha Kawatch Yojana								
GH	01	Assistance on death by accident of families of Bhamashah Card Holders NFSA								
V	C	0	1000	-1000	0	0			0.00	
Total	01	0	1000	-1000	0	0	0	0	0	
Total	24	0	1000	-1000	0	0	0	0	0	
Total	196	3928951000	18000	335899000	4264868000	759159133	752128504	4257837371	7030629	
MI	197	Assistance to Block Panchayats/ Inter-mediate Level Panchayats								
SH	01	Block level establishment								
GH	01	Block level establishment -Committed								
V	P	103602000	0	9635000	113237000	15401057.24	15126447	112962389.76	274610.24	99.76
Total	01	103602000	0	9635000	113237000	15401057.24	15126447	112962389.76	274610.24	
Total	01	103602000	0	9635000	113237000	15401057.24	15126447	112962389.76	274610.24	
Total	197	103602000	0	9635000	113237000	15401057.24	15126447	112962389.76	274610.24	
MI	200	Other Programmes								
SH	04	Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs								
V	P	7000000	0	10761000	17761000	131889	131556	17760667	333	100.00
Total	04	7000000	0	10761000	17761000	131889	131556	17760667	333	
SH	05	State level Prize Distribution Function								
V	P	1200000	0	-260000	940000	433		939567	433	99.95
Total	05	1200000	0	-260000	940000	433	0	939567	433	
SH	06	Training programme of departmental officers/ employees								
V	P	1000000	0	-934000	66000	304		65696	304	99.54
Total	06	1000000	0	-934000	66000	304	0	65696	304	
SH	12	Computerization for Head-Quarter/ District Level								
V	P	7000000	0	-699000	6301000	4777741	4777717	6300976	24	100.00
Total	12	7000000	0	-699000	6301000	4777741	4777717	6300976	24	
SH	18	Grant for Welfare Board of Vimuct,Lomad, Partial Lomad castes								
V	P	1800000	0	-1800000	0	0			0	.00

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 200		Other Programmes								
SH 18		Grant for Welfare Board of Vimuct,Lomad, Partial Lomad castes								
Total	18	1800000	0	-1800000	0	0	0	0	0	
SH 19		Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.								
V	P	450000000	0	-10000000	440000000	80000000	80000000	440000000	0	100.00
Total	19	450000000	0	-10000000	440000000	80000000	80000000	440000000	0	
SH 20		Kesh Kala Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	3500000	0	-3500000	0	0			0	.00
Total	01	3500000	0	-3500000	0	0	0	0	0	
Total	20	3500000	0	-3500000	0	0	0	0	0	
SH 21		Rajasthan Transgender welfare Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	1500000	0	-1500000	0	0			0	.00
Total	01	1500000	0	-1500000	0	0	0	0	0	
Total	21	1500000	0	-1500000	0	0	0	0	0	
SH 22		Scheme for Cremation of unclaimed dead bodies								
GH 01		Scheme for Cremation of unclaimed dead bodies								
V	P	5000000	0	-3025000	1975000	775000	755000	1955000	20000	98.99
Total	01	5000000	0	-3025000	1975000	775000	755000	1955000	20000	
Total	22	5000000	0	-3025000	1975000	775000	755000	1955000	20000	
Total	200	478000000	0	-10957000	467043000	85685367	85664273	467021906	21094	
MI 797		Transfers to Reserve Fund/ Deposit Accounts								
SH 01		Rajya Divyang Kalyan Nidhi								
GH 01		Transfer to Rajya Divyang Kalyan Nidhi								
V	P	10000000	0	-10000000	0	0			0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
Total	01	10000000	0	-10000000	0	0	0	0	0	
Total	797	10000000	0	-10000000	0	0	0	0	0	
Total	02	6035460000	18000	52522000	6088000000	1144149373.26	1134752550	6078603176.74	9396823.26	
SM 60		Other Social Security and Welfare Programmes								
MI 102		Pensions under Social Security Schemes								
SH 02		Through the Director, Pension and Pensioners Welfare Department								
GH 01		Grants to Pensioners of State Government under Medical Facilities Scheme-Committed								
V	P	13137000	0	-1540000	11597000	11597000	11597000	11597000	0	100.00
Total	01	13137000	0	-1540000	11597000	11597000	11597000	11597000	0	
GH 02		Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Commiitted								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	102	Pensions under Social Security Schemes								
SH	02	Through the Director, Pension and Pensioners Welfare Department								
GH	02	Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	02	13138000	0	-1541000	11597000	11597000	11597000	11597000	0	
Total	102	13138000	0	-1541000	11597000	11597000	11597000	11597000	0	
MI	104	Deposit Linked Insurance Scheme-Government Provident Fund								
SH	01	Deposit Linked Insurance State Provident Fund-committed								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Maintenance of Provident Fund Accounts-committed								
V	P	420652000	0	-35967000	384685000	30587673	30589231	384686558	-1558	100.00
C	P	1000	211000	-2000	210000	-53		210053	-53	100.03
Total	02	420653000	211000	-35969000	384895000	30587620	30589231	384896611	-1611	
Total	104	420654000	211000	-35970000	384895000	30587620	30589231	384896611	-1611	
MI	105	Government Employees Insurance Scheme								
SH	01	State Insurance Department-committed								
V	P	605849000	0	18968000	624817000	57668562	57559171	624707609	109391	99.98
C	P	1000	211000	-2000	210000	-53		210053	-53	100.03
Total	01	605850000	211000	18966000	625027000	57668509	57559171	624917662	109338	
Total	105	605850000	211000	18966000	625027000	57668509	57559171	624917662	109338	
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	-37469000	102532000	11238167.04	10923048	102216880.96	315119.04	99.69
Total	01	140001000	0	-37469000	102532000	11238167.04	10923048	102216880.96	315119.04	
Total	107	140001000	0	-37469000	102532000	11238167.04	10923048	102216880.96	315119.04	
MI	110	Other Insurance Schemes								
SH	01	General Insurance Scheme-committed								
V	P	43347000	0	-1713000	41634000	3096440	3096903	41634463	-463	100.00
Total	01	43347000	0	-1713000	41634000	3096440	3096903	41634463	-463	
Total	110	43347000	0	-1713000	41634000	3096440	3096903	41634463	-463	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	05	Indira Gandhi National Old Age Pension								
V	P					-38500		38500	-38500	.00
V	C	1352184000	0	-266137000	1086047000	135996539.24	125456733	1075507193.76	10539806.24	99.03

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Through the Social Justice and Empowerment Department								
GH 05		Indira Gandhi National Old Age Pension								
Total	05	1352184000	0	-266137000	1086047000	135958039.24	125456733	1075545693.76	10501306.24	
GH 06		Indira Gandhi National Widow Pension								
V	C	318023000	0	304198000	622221000	62795473	59648387	619073914	3147086	99.49
Total	06	318023000	0	304198000	622221000	62795473	59648387	619073914	3147086	
GH 07		Indira Gandhi National Specially Abled Pension								
V	C	52469000	0	-577000	51892000	5047788	4788930	51633142	258858	99.50
Total	07	52469000	0	-577000	51892000	5047788	4788930	51633142	258858	
Total	01	1722676000	0	37484000	1760160000	203801300.24	189894050	1746252749.76	13907250.24	
SH 02		Chief Minister Old age person Honour Pension Scheme								
GH 01		Chief Minister Old Age Person Honour Pension Scheme								
V	P	20911700000	0	-167637000	20744063000	2656792305.53	2517207720.46	20604478414.93	139584585.07	99.33
Total	01	20911700000	0	-167637000	20744063000	2656792305.53	2517207720.46	20604478414.93	139584585.07	
Total	02	20911700000	0	-167637000	20744063000	2656792305.53	2517207720.46	20604478414.93	139584585.07	
SH 03		Chief Minister Widow Honour Pension Scheme								
GH 01		Chief Minister Widow Honour Pension Scheme								
V	P	3645750000	6423250000	-26255000	10042745000	1085563485.56	1052969611	10010151125.44	32593874.56	99.68
Total	01	3645750000	6423250000	-26255000	10042745000	1085563485.56	1052969611	10010151125.44	32593874.56	
Total	03	3645750000	6423250000	-26255000	10042745000	1085563485.56	1052969611	10010151125.44	32593874.56	
SH 04		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH 01		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
V	P	2019536000	0	675751000	2695287000	238649857.04	228085577.34	2684722720.3	10564279.7	99.61
Total	01	2019536000	0	675751000	2695287000	238649857.04	228085577.34	2684722720.3	10564279.7	
Total	04	2019536000	0	675751000	2695287000	238649857.04	228085577.34	2684722720.3	10564279.7	
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	-2000	3000	1110	630	2520	480	84.00
Total	01	5000	0	-2000	3000	1110	630	2520	480	
Total	05	5000	0	-2000	3000	1110	630	2520	480	
SH 06		Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH 01		Small and Mirginal Aged Persons,Farmer honour Pension Yojna								
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	06	0	1000	-1000	0	0	0	0	0	
Total	196	28299667000	6423251000	519340000	35242258000	4184808058.37	3988157588.8	35045607530.43	196650469.57	
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 01		Head Office Staff-Committed								
V	P	25170000	0	-3492000	21678000	1897395	1897308	21677913	87	100.00
Total	01	25170000	0	-3492000	21678000	1897395	1897308	21677913	87	
GH 02		District Sailors, Soldiers and Airmen Board-Committed								
V	P	142947000	0	-30881000	112066000	14939510.47	13468209	110594698.53	1471301.47	98.69
Total	02	142947000	0	-30881000	112066000	14939510.47	13468209	110594698.53	1471301.47	
GH 03		Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	-396000	604000	66318	66727	604409	-409	100.07
Total	03	1000000	0	-396000	604000	66318	66727	604409	-409	
GH 04		Assistance to families of deceased soldiers and permanent handicapped in collision- Committed								
V	P	20000	0	-6000	14000	12000	12000	14000	0	100.00
Total	04	20000	0	-6000	14000	12000	12000	14000	0	
GH 05		Pensions to widows of soldiers deceased in II World War-Committed								
V	P	175000000	0	-23308000	151692000	27911000	27730933	151511933	180067	99.88
Total	05	175000000	0	-23308000	151692000	27911000	27730933	151511933	180067	
GH 06		Honoured Allowance to War Widows-Committed								
V	P	5300000	0	-261000	5039000	1066149	1041000	5013851	25149	99.50
Total	06	5300000	0	-261000	5039000	1066149	1041000	5013851	25149	
GH 07		Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	0	0	20000000	0	100.00
Total	07	20000000	0	0	20000000	0	0	20000000	0	
GH 09		Innovative/Novel Schemes of Sainik Welfare Department								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
Total	01	369438000	0	-58345000	311093000	45892372.47	44216177	309416804.53	1676195.47	
SH 02		Relief to persons effected by riots-committed								
V	P	2500000	0	-1395000	1105000	395443	395000	1104557	443	99.96
Total	02	2500000	0	-1395000	1105000	395443	395000	1104557	443	
SH 05		Grant for Exgratia payment to the parents of deceased employees-committed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH 07		Assistance to the family members of persons died in police custody-committed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
SH 09		Grant for ex-gratia payment to persons effected from various calamities-committed								
V	P	1000	0	-1000	0	0	0	0	0	.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	200	Other Programmes								
SH	09	Grant for ex-gratia payment to persons effected from various calamities-committed								
Total	09	1000	0	-1000	0	0	0	0	0	
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	515000	5515000	782500	775000	5507500	7500	99.86
Total	10	5000000	0	515000	5515000	782500	775000	5507500	7500	
SH	11	Grants for Compensation to suffered and their dependents								
GH	01	Grants through the State Legal Service Authority-Committed								
V	P	80000000	0	98368000	178368000	48404750	45225928	175189178	3178822	98.22
Total	01	80000000	0	98368000	178368000	48404750	45225928	175189178	3178822	
Total	11	80000000	0	98368000	178368000	48404750	45225928	175189178	3178822	
SH	13	Through the State Legal Service Authority								
GH	01	Rajasthan avidence protection scheme-Committed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	13	1000	0	-1000	0	0	0	0	0	
Total	200	456942000	0	39139000	496081000	95475065.47	90612105	491218039.53	4862960.47	
MI	800	Other expenditure								
SH	02	Through the Commissioner, State Insurance and Provident Fund Department								
GH	01	Medi-claim for Government employees appointed on or after 01.04.2004-Committed								
V	P	215053000	0	-9697000	205356000	133619	133130	205355511	489	100.00
Total	01	215053000	0	-9697000	205356000	133619	133130	205355511	489	
GH	02	New Contributory Pension Scheme-Committed								
V	P	156283000	0	-677000	155606000	24751103	24750408	155605305	695	100.00
Total	02	156283000	0	-677000	155606000	24751103	24750408	155605305	695	
Total	02	371336000	0	-10374000	360962000	24884722	24883538	360960816	1184	
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	200000000	0	42659000	242659000	35546800	38588835	245701035	-3042035	101.25
Total	01	200000000	0	42659000	242659000	35546800	38588835	245701035	-3042035	
Total	03	200000000	0	42659000	242659000	35546800	38588835	245701035	-3042035	
Total	800	571336000	0	32285000	603621000	60431522	63472373	606661851	-3040851	
Total	60	30550935000	6423673000	533037000	37507645000	4454902381.88	4256007419.8	37308750037.92	198894962.08	
Total	2235	36586395000	6423691000	585559000	43595645000	5599051755.14	5390759969.8	43387353214.66	208291785.34	
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								

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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	1000000000	0	-208230000	791770000	103348662.98	97832094.5	786253431.52	5516568.48	99.30
V	C	1200000000	0	-477336000	722664000	110610686.98	102890597.5	714943910.52	7720089.48	98.93
Total	01	2200000000	0	-685566000	1514434000	213959349.96	200722692	1501197342.04	13236657.96	
GH 02	Integrated Child Development Scheme									
V	P	961755000	0	-242641000	719114000	151889645.65	144712990	711937344.35	7176655.65	99.00
V	C	638030000	0	-304164000	333866000	83362579.35	79167671	329671091.65	4194908.35	98.74
C	P	8000	1790000	-1741000	57000	57000	57188	57188	-188	100.33
C	C	12000	2684000	-2610000	86000	86000	85782	85782	218	99.75
Total	02	1599805000	4474000	-551156000	1053123000	235395225	224023631	1041751406	11371594	
GH 09	Mahila Kalyan Kosh									
V	P	1352000	0	3712000	5064000	696511	696055	5063544	456	99.99
Total	09	1352000	0	3712000	5064000	696511	696055	5063544	456	
GH 10	I.C.D.S.-IV (World Bank)									
V	P	154687000	0	-68112000	86575000	28869195.2	24192694	81898498.8	4676501.2	94.60
V	C	1018753000	0	-672208000	346545000	95848306.8	96913259	347609952.2	-1064952.2	100.31
Total	10	1173440000	0	-740320000	433120000	124717502	121105953	429508451	3611549	
GH 12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme									
V	P	144536000	0	-138559000	5977000	1594778.5	1325312	5707533.5	269466.5	95.49
V	C	366804000	0	-360901000	5903000	1584944.5	1325317	5643372.5	259627.5	95.60
Total	12	511340000	0	-499460000	11880000	3179723	2650629	11350906	529094	
GH 13	Conditionally Maternity Benefit Scheme									
V	P	179844000	0	-119370000	60474000	17283376.2	16606077.4	59796701.2	677298.8	98.88
V	C	269766000	0	-179250000	90516000	25831824.3	25021666.6	89705842.3	810157.7	99.10
Total	13	449610000	0	-298620000	150990000	43115200.5	41627744	149502543.5	1487456.5	
GH 15	Mata Yashoda Puraskar Yojana									
V	P	2530000	0	-260000	2270000	2270000	2130860	2130860	139140	93.87
Total	15	2530000	0	-260000	2270000	2270000	2130860	2130860	139140	
GH 16	Honorarium to Sahyogini-Committed									
V	P	173000000	0	-37086000	135914000	26009077	25402444	135307367	606633	99.55
Total	16	173000000	0	-37086000	135914000	26009077	25402444	135307367	606633	
GH 17	National Nutrition Mission(N.N.M.)									
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	17	2000	0	-2000	0	0	0	0	0	
GH 18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	1000	0	892107000	892108000	230221640	228446822	890333182	1774818	99.80

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 101	Special Nutrition Programmes									
SH 01	Through the Integrated Child Development Services Department									
GH 18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	C	1000	0	32469000	32470000	29640459	26872606	29702147	2767853	91.48
Total	18	2000	0	924576000	924578000	259862099	255319428	920035329	4542671	
Total	01	6111081000	4474000	-1884182000	4231373000	909204687.46	873679436	4195847748.54	35525251.46	
Total	101	6111081000	4474000	-1884182000	4231373000	909204687.46	873679436	4195847748.54	35525251.46	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Assistance to Zila Parishads									
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH 02	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	C	2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
GH 02	District level Establishment expenditure									
V	P	89605000	0	17147000	106752000	10045403.3	9872604	106579200.7	172799.3	99.84
V	C	24169000	0	-8969000	15200000	1650513.7	1641757	15191243.3	8756.7	99.94
C	C	1000	0	-1000	0	0	0	0	0	.00
Total	02	113775000	0	8177000	121952000	11695917	11514361	121770444	181556	
GH 04	I.C.D.S. IV (World Bank)									
V	C	14000	0	-14000	0	0	0	0	0	.00
Total	04	14000	0	-14000	0	0	0	0	0	
GH 05	Utensil Kit for Aaganbari Centres									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
GH 07	Conditionally Maternity Benefit Scheme									
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH 08	Operation to Cretch/ Child home									
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	08	2000	0	-2000	0	0	0	0	0	
Total	02	113795000	0	8157000	121952000	11695917	11514361	121770444	181556	
Total	196	113796000	0	8156000	121952000	11695917	11514361	121770444	181556	
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	C	2000	0	-2000	0	0	0	0	0	.00

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
Total	01	2000	0	-2000	0	0	0	0	0	
GH 02	Block/ Inter-mediate Panchayat level establishment expenditure									
V	P	4669569000	0	-169759000	4499810000	688767912.93	677787089	4488829176.07	10980823.93	99.76
V	C	1764626000	2175340000	-2225401000	1714565000	269460980.45	265250557	1710354576.55	4210423.45	99.75
C	C	1000	0	-1000	0	0			0	.00
Total	02	6434196000	2175340000	-2395161000	6214375000	958228893.38	943037646	6199183752.62	15191247.38	
GH 05	Mahila Kalyan Kosh									
V	P	10502000	0	31830000	42332000	6977752	6920668	42274916	57084	99.87
Total	05	10502000	0	31830000	42332000	6977752	6920668	42274916	57084	
GH 06	I.C.D.S.- IV (World Bank)									
V	C	14000	0	-14000	0	0			0	.00
Total	06	14000	0	-14000	0	0	0	0	0	
GH 07	Utensil Kit for Aaganbari Centres									
V	P	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH 09	Conditionally Maternity Benefit Scheme									
V	C	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH 10	Distribution of dresses to children of Aaganbari Centres									
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 12	Honorarium to Sahayogini-Committed									
V	P	1372620000	0	-276434000	1096186000	159101989	157456194	1094540205	1645795	99.85
Total	12	1372620000	0	-276434000	1096186000	159101989	157456194	1094540205	1645795	
Total	01	7817337000	2175340000	-2639784000	7352893000	1124308634.38	1107414508	7335998873.62	16894126.38	
Total	197	7817337000	2175340000	-2639784000	7352893000	1124308634.38	1107414508	7335998873.62	16894126.38	
Total	02	14042214000	2179814000	-4515810000	11706218000	2045209238.84	1992608305	11653617066.16	52600933.84	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Directorate Integrated Child Development Services									
GH 01	Directorate establishment expenditure-Committed									
V	P	56937000	0	-6846000	50091000	4375590	4374415	50089825	1175	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	56938000	0	-6847000	50091000	4375590	4374415	50089825	1175	
Total	01	56938000	0	-6847000	50091000	4375590	4374415	50089825	1175	
Total	001	56938000	0	-6847000	50091000	4375590	4374415	50089825	1175	

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		O	S	R	T					
MH	2236	Nutrition								
SM	80	General								
Total	80	56938000	0	-6847000	50091000	4375590	4374415	50089825	1175	
Total	2236	14099152000	2179814000	-4522657000	11756309000	2049584828.84	1996982720	11703706891.16	52602108.84	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
MI	800	Other expenditure								
SH	01	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Construction of New Hostel Buildings								
V	P	2383000	0	-1161000	1222000	-384		1222384	-384	100.03
Total	01	2383000	0	-1161000	1222000	-384	0	1222384	-384	
GH	02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
V	P	80000000	0	-45904000	34096000	691266	691560	34096294	-294	100.00
Total	02	80000000	0	-45904000	34096000	691266	691560	34096294	-294	
GH	03	Construction of Devnarain Residential Schools								
V	P	200000000	0	-1000	199999000	162513	100000	199936487	62513	99.97
Total	03	200000000	0	-1000	199999000	162513	100000	199936487	62513	
Total	01	282383000	0	-47066000	235317000	853395	791560	235255165	61835	
SH	02	Devnarain Yojana (through the Public Health and Engineering Department)								
GH	01	Assistance for Public Health								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	Devnarain Yojana (through the Technical Education Department)								
GH	01	Building Construction of New I.T.I. Centres								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 03		Welfare of Backward Classes								
MI 800		Other expenditure								
SH 03		Devnarain Yojana (through the Technical Education Department)								
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04		Devnarain Yojana (through the Medical and Health Department)								
GH 01		Building construction of Sub-Health Centres								
V	P	1000	0	-1000	0	0			0.00	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05		Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Construction of Aanganbari Building								
V	P	1000	0	-1000	0	0			0.00	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
SH 06		Devnarain Yojana (through the Sainik Welfare Department)								
GH 01		Construction of Mini Sainik Guest House, Sainik Hostel and Rehabilitation Centre etc.								
V	P	1000	0	-1000	0	0			0.00	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07		Devnarain Yojana (through the Devsthan Department)								
GH 01		Renovation of Temples								
V	P	1000	0	-1000	0	0			0.00	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	07	1000	0	-1000	0	0	0	0	0	
SH 08		Devnarain Yojana (through the Education Department)								
GH 01		Construction of New Elementary School Buildings								
V	P	1000	0	-1000	0	0			0.00	
Total	01	1000	0	-1000	0	0	0	0	0	
GH 04		Construction of Secondary Schools Building from Upper Primary Schools								
V	P	1000	0	-1000	0	0			0.00	
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05		Construction of Sr. Secondary Schools Buildings from Secondary School								
V	P	1000	0	-1000	0	0			0.00	
Total	05	1000	0	-1000	0	0	0	0	0	
Total	08	3000	0	-3000	0	0	0	0	0	
SH 09		Devnarain Yojana (through the Higher Education Department)								
GH 01		Construction of College cum Hostel Building for Girls students								
V	P	1000	0	18507000	18508000	18508000	18508338	18508338	-338	100.00
Total	01	1000	0	18507000	18508000	18508000	18508338	18508338	-338	

Month & Year of Account		3 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	09	Devnarain Yojana (through the Higher Education Department)								
GH	02	Construction of building of College for Boys students								
V	P	1000	0	3367000	3368000	3368000	1876348	1876348	1491652	55.71
Total	02	1000	0	3367000	3368000	3368000	1876348	1876348	1491652	
Total	09	2000	0	21874000	21876000	21876000	20384686	20384686	1491314	
SH	10	Devnarain Yojana (through the Rajasthan Co-operative Dairy Federation)								
GH	01	Construction of 25000 Kg. Dairy Plant								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	10	1000	0	-1000	0	0	0	0	0	
Total	800	282395000	0	-25202000	257193000	22729395	21176246	255639851	1553149	
Total	03	282396000	0	-25203000	257193000	22729395	21176246	255639851	1553149	
SM	04	Welfare of minorities								
MI	102	Economic Development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Multiregional Development Programme								
V	P	126391000	0	-54000	126337000	-11434005		137771005	-11434005	109.05
V	C	489699000	0	-127290000	362409000	19030219	7596353	350975134	11433866	96.85
Total	01	616090000	0	-127344000	488746000	7596214	7596353	488746139	-139	
Total	01	616090000	0	-127344000	488746000	7596214	7596353	488746139	-139	
Total	102	616090000	0	-127344000	488746000	7596214	7596353	488746139	-139	
MI	190	Investments in Public sector and other undertakings								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Share Capital to National Minorities Finance and Development Co-operative Corporation								
V	P	66000	0	0	66000	0		66000	0	100.00
Total	01	66000	0	0	66000	0	0	66000	0	
GH	02	Share Capital to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	-1000	0	0		0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	01	67000	0	-1000	66000	0	0	66000	0	
Total	190	67000	0	-1000	66000	0	0	66000	0	
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Construction of hostel building								
V	P	40000000	0	-36037000	3963000	67948	67835	3962887	113	100.00
Total	01	40000000	0	-36037000	3963000	67948	67835	3962887	113	
GH	02	Construction of Haj House								

Month & Year of Account		3 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 04		Welfare of minorities								
MI 800		Other expenditure								
SH 01		Through the Directorate of Minority Affairs Department								
GH 02		Construction of Haj House								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 03		Construction of office building of Minority Affairs Department								
V	P	11845000	0	-10828000	1017000	1017000	1016741	1016741	259	99.97
Total	03	11845000	0	-10828000	1017000	1017000	1016741	1016741	259	
GH 04		Construction of Residential School building for minority students								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	01	51847000	0	-46867000	4980000	1084948	1084576	4979628	372	
Total	800	51847000	0	-46867000	4980000	1084948	1084576	4979628	372	
Total	04	668004000	0	-174212000	493792000	8681162	8680929	493791767	233	
SM 80		General								
MI 800		Other expenditure								
SH 02		Building construction of Social Justice and Empowerment Department								
GH 90		Construction works								
V	P	2001000	0	-2001000	0	0			0	.00
Total	90	2001000	0	-2001000	0	0	0	0	0	
Total	02	2001000	0	-2001000	0	0	0	0	0	
Total	800	2001000	0	-2001000	0	0	0	0	0	
Total	80	2001000	0	-2001000	0	0	0	0	0	
Total	4225	952402000	0	-201417000	750985000	31410557	29857175	749431618	1553382	
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 09		Building construction of Woman Self Help Group								
V	P	1201000	0	-1201000	0	0			0	.00
Total	09	1201000	0	-1201000	0	0	0	0	0	
SH 10		Swayam Siddha Building construction								
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
SH 11		Building construction of mentally retarded woman and child home								
V	P	2000	0	-2000	0	0			0	.00
Total	11	2000	0	-2000	0	0	0	0	0	
SH 12		Construction of Nari Niketan Bhawan								
V	P	1000	0	-1000	0	0			0	.00

Month & Year of Account		3 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 12		Construction of Nari Niketan Bhawan								
Total	12	1000	0	-1000	0	0	0	0	0	
SH 13		Construction of Rajasthan Rehabilitation Institution building								
V	P	40000000	0	-23290000	16710000	176		16709824	176	
Total	13	40000000	0	-23290000	16710000	176	0	16709824	176	
									100.00	
SH 14		Construction of Mental Rehabilitation Home building								
V	P	1000	0	-1000	0	0			0	
Total	14	1000	0	-1000	0	0	0	0	0	
									.00	
SH 15		Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH 01		Through the Woman Empowerment Department								
V	C	1000	0	-1000	0	0			0	
Total	01	1000	0	-1000	0	0	0	0	0	
									.00	
Total	15	1000	0	-1000	0	0	0	0	0	
SH 16		Construction of One Stop centre								
GH 01		Through the Woman Empowerment Department								
V	C	1000	0	-1000	0	0			0	
Total	01	1000	0	-1000	0	0	0	0	0	
									.00	
Total	16	1000	0	-1000	0	0	0	0	0	
Total	103	41208000	0	-24498000	16710000	176	0	16709824	176	
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	-1000	0	0			0	
Total	03	1000	0	-1000	0	0	0	0	0	
									.00	
SH 04		Construction of - Old Age Home building								
V	P	1000	0	-1000	0	0			0	
Total	04	1000	0	-1000	0	0	0	0	0	
									.00	
SH 06		Construction of hostel buildings for children of families benefited from Navjeevan Yojana								
V	P	1000	0	-1000	0	0			0	
Total	06	1000	0	-1000	0	0	0	0	0	
									.00	
SH 07		Building construction of Directorate Special Abled Person								
V	P	1000	0	-1000	0	0			0	
Total	07	1000	0	-1000	0	0	0	0	0	
									.00	
SH 08		Scheme for Vimuct,Lomad, Partial Lomad castes								
GH 01		Construction of hostels building								
V	P	1000	0	-1000	0	0			0	
Total	01	1000	0	-1000	0	0	0	0	0	
									.00	
GH 02		Construction of Residential School Building								

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 800		Other Expenditure								
SH 08		Scheme for Vimuct,Lomad, Partial Lomad castes								
GH 02		Construction of Residential School Building								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	08	2000	0	-2000	0	0	0	0	0	
SH 09		Scheme for economic backward class								
GH 01		Construction of College level hostels building								
V	P	56000000	0	-56000000	0	0			0	.00
V	C	24000000	0	-24000000	0	0			0	.00
Total	01	80000000	0	-80000000	0	0	0	0	0	
GH 02		Construction of Residensial School Building								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	09	80001000	0	-80001000	0	0	0	0	0	
SH 10		Scheme for persons under Handicapped Act								
GH 01		Construction of Ramp and Lift etc.								
V	C	320000000	0	-100228000	219772000	30203818	30203729	219771911	89	100.00
Total	01	320000000	0	-100228000	219772000	30203818	30203729	219771911	89	
Total	10	320000000	0	-100228000	219772000	30203818	30203729	219771911	89	
SH 11		Scheme for Children of Herdsmen								
GH 01		Building of Residential School								
V	P	98200000	0	-1682000	96518000	46518000	46518000	96518000	0	100.00
Total	01	98200000	0	-1682000	96518000	46518000	46518000	96518000	0	
Total	11	98200000	0	-1682000	96518000	46518000	46518000	96518000	0	
Total	800	498207000	0	-181917000	316290000	76721818	76721729	316289911	89	
Total	02	539415000	0	-206415000	333000000	76721994	76721729	332999735	265	
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 06		Computerization of State Insurance and Provident fund Department								
GH 01		Computerization of Offices								
V	P	24835000	0	-6119000	18716000	18716000	18715535	18715535	465	100.00
Total	01	24835000	0	-6119000	18716000	18716000	18715535	18715535	465	
Total	06	24835000	0	-6119000	18716000	18716000	18715535	18715535	465	
Total	800	24835000	0	-6119000	18716000	18716000	18715535	18715535	465	
Total	60	24835000	0	-6119000	18716000	18716000	18715535	18715535	465	
Total	4235	564250000	0	-212534000	351716000	95437994	95437264	351715270	730	
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 800		Other expenditure								
SH 01		Construction of buildings of Child Development (Aangan Bari) Centres								
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH 03		Building Construction								
V	P	50000000	0	-46037000	3963000	2406255	2405760	3962505	495	99.99
Total	03	50000000	0	-46037000	3963000	2406255	2405760	3962505	495	
SH 04		Establishment of handpump (World Bank)								
V	C	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH 08		Aangan Bari building construction financed by NABARD								
V	P	1000	0	-1000	0	0			0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
SH 09		Construction of Aangan Bari Centre under I.C.D.S. Mission Mode								
V	P	55840000	0	-55840000	0	0			0	.00
V	C	83760000	0	-83760000	0	0			0	.00
Total	09	139600000	0	-139600000	0	0	0	0	0	
SH 10		Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode								
V	P	64630000	0	-64630000	0	0			0	.00
V	C	96947000	0	-96947000	0	0			0	.00
Total	10	161577000	0	-161577000	0	0	0	0	0	
Total	800	351180000	0	-347217000	3963000	2406255	2405760	3962505	495	
Total	02	351180000	0	-347217000	3963000	2406255	2405760	3962505	495	
Total	4236	351180000	0	-347217000	3963000	2406255	2405760	3962505	495	
MH 6225		Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of Backward Classes								
MI 800		Other Loans								
SH 01		Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation								
V	P	3000000	0	7000000	10000000	10000000	10000000	10000000	0	100.00
Total	01	3000000	0	7000000	10000000	10000000	10000000	10000000	0	
Total	800	3000000	0	7000000	10000000	10000000	10000000	10000000	0	
Total	03	3000000	0	7000000	10000000	10000000	10000000	10000000	0	
SM 04		Welfare of minorities								
MI 800		Other loans								
SH 01		Loans to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	15500000	0	-15500000	0	0			0	.00

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of minorities								
MI	800	Other loans								
SH	01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation								
Total	01	15500000	0	-15500000	0	0	0	0	0	
Total	800	15500000	0	-15500000	0	0	0	0	0	
Total	04	15500000	0	-15500000	0	0	0	0	0	
Total	6225	18500000	0	-8500000	10000000	10000000	10000000	10000000	0	
MH	6235	Loans for Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Loans								
SH	04	Indoor Medical Facilities Scheme to Pensioners								
GH	01	Loans to Rajasthan Pensioners Medical Fund								
V	P	1000	134399000	365600000	500000000	0	500000000	0	100.00	
Total	01	1000	134399000	365600000	500000000	0	500000000	0		
Total	04	1000	134399000	365600000	500000000	0	500000000	0		
Total	800	1000	134399000	365600000	500000000	0	500000000	0		
Total	02	1000	134399000	365600000	500000000	0	500000000	0		
Total	6235	1000	134399000	365600000	500000000	0	500000000	0		
Total	033	57825347000	8738470000	-5485718000	61078099000	8702885256.16	8370941371.8	60746155115.64	331943884.36	
Month & Year of Account		3 2019								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	101	Gratuitous Relief								
SH	14	Gratuitous relief under Drought								
GH	01	Gratuitous relief to dependents of dead persons								
V	P	375000	0	-375000	0	0	0	0	.00	
V	C	1125000	0	-1125000	0	0	0	0	.00	
Total	01	1500000	0	-1500000	0	0	0	0		
GH	02	Relief for aged,disabled and oprhan children								
V	P	12500000	0	-12500000	0	0	0	0	.00	
V	C	37500000	0	-37500000	0	0	0	0	.00	
Total	02	50000000	0	-50000000	0	0	0	0		

Month & Year of Account		3 2019								
Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	101	Gratuitous Relief								
SH	14	Gratuitous relief under Drought								
Total	14	51500000	0	-51500000	0	0	0	0	0	
Total	101	51500000	0	-51500000	0	0	0	0	0	
MI	102	Drinking Water Supply								
SH	11	Drinking Water Supply under Drought								
GH	01	Emergency Supply of drinking water in rural areas								
V	P	18750000	0	-17429000	1321000	-13	1321013	-13	100.00	
V	C	56250000	150000000	-202287000	3963000	-42	3963042	-42	100.00	
Total	01	75000000	150000000	-219716000	5284000	-55	5284055	-55		
GH	02	Emergency Supply of drinking water in Urban areas								
V	P	2500000	0	-2500000	0	0		0	.00	
V	C	7500000	0	-7500000	0	0		0	.00	
Total	02	10000000	0	-10000000	0	0	0	0	0	
GH	03	Water Supply in Cattle Camps								
V	P	1000000	0	-1000000	0	0		0	.00	
V	C	3000000	0	-3000000	0	0		0	.00	
Total	03	4000000	0	-4000000	0	0	0	0	0	
GH	04	Water Supply through Public Health and Engineering Department								
V	P	175000000	0	-165251000	9749000	921704.35	921391	9748686.65	313.35	
V	C	525000000	689000000	-529822000	64078000	32823027.05	26344465	57599437.95	6478562.05	
Total	04	700000000	689000000	-695073000	73827000	33744731.4	27265856	67348124.6	6478875.4	
Total	11	789000000	218900000	-928789000	79111000	33744676.4	27265856	72632179.6	6478820.4	
Total	102	789000000	218900000	-928789000	79111000	33744676.4	27265856	72632179.6	6478820.4	
MI	103	Special Nutrition								
SH	02	Special Nutriation in Drought Area								
GH	01	Special Nutriation in Drought Area								
V	P	1000	0	-1000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	02	2000	0	-2000	0	0	0	0	0	
Total	103	2000	0	-2000	0	0	0	0	0	
MI	104	Supply of Fodder								
SH	09	Supply of Fodder under Drought								
GH	01	Transport								
V	P	62500000	0	-62500000	0	0		0	.00	
V	C	187500000	0	-187500000	0	0		0	.00	
Total	01	250000000	0	-250000000	0	0	0	0	0	
GH	02	Cattle Feeding Centre								

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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	104	Supply of Fodder								
SH	09	Supply of Fodder under Drought								
GH	02	Cattle Feeding Centre								
V	P	25000000	0	-25000000	0	0		0	.00	
V	C	75000000	0	-75000000	0	0		0	.00	
Total	02	100000000	0	-100000000	0	0	0	0	0	
GH	03	Cattle Outcasting								
V	P	1000	0	-1000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	03	2000	0	-2000	0	0	0	0	0	
GH	04	Cattle Camps/Gaushala								
V	P	400000000	0	-338270000	61730000	565813	565550	61729737	263	100.00
V	C	1200000000	0	-1016612000	183388000	2877286	1696650	182207364	1180636	99.36
Total	04	1600000000	0	-1354882000	245118000	3443099	2262200	243937101	1180899	
GH	05	For Animal re-establishment								
V	P	1000	0	-1000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	05	2000	0	-2000	0	0	0	0	0	
GH	06	Fodder provision /Fodder Collection/Purchase								
V	P	1000	0	-1000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	06	2000	0	-2000	0	0	0	0	0	
Total	09	1950006000	0	-1704888000	245118000	3443099	2262200	243937101	1180899	
Total	104	1950006000	0	-1704888000	245118000	3443099	2262200	243937101	1180899	
MI	105	Veterinary Care								
SH	04	Veterinary care in Drought area								
GH	01	Additional cost on Drugs and vaccine medicine								
V	P	6250000	0	-6250000	0	0		0	.00	
V	C	18750000	0	-18750000	0	0		0	.00	
Total	01	25000000	0	-25000000	0	0	0	0	0	
Total	04	25000000	0	-25000000	0	0	0	0	0	
Total	105	25000000	0	-25000000	0	0	0	0	0	
MI	282	Public Health								
SH	04	Public Health in Drought areas								
GH	01	Supply of Medicines								
V	P	1000	0	-1000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	04	2000	0	-2000	0	0	0	0	0	

Month & Year of Account		3 2019								
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 282	Public Health									
Total	282	2000	0	-2000	0	0	0	0	0	
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					0	-4393375	-4393375	4393375	.00
Total	17	0	0	0	0	0	-4393375	-4393375	4393375	
GH 18	Agriculture input grant except for small and marginal farmers - Committed									
V	P					0	-1323054	-1323054	1323054	.00
Total	18	0	0	0	0	0	-1323054	-1323054	1323054	
Total	01	0	0	0	0	0	-5716429	-5716429	5716429	
SH 03	Expenditure on relief works									
GH 01	Other Special Relief Works									
V	P	2500000	0	-2500000	0	0			0	.00
V	C	7500000	0	-7500000	0	0			0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
GH 02	Fire Assistance									
V	P	25000000	0	-16719000	8281000	746289	736700	8271411	9589	99.88
V	C	75000000	0	-46316000	28684000	4463689	4433925	28654236	29764	99.90
Total	02	100000000	0	-63035000	36965000	5209978	5170625	36925647	39353	
GH 03	Other Assistance									
V	P	1000	0	-1000	0	223562		-223562	223562	.00
V	C	1000	0	-1000	0	0			0	.00
Total	03	2000	0	-2000	0	223562	0	-223562	223562	
GH 04	Purchase of Devices and Equipment for Search Rescue and Communication etc.									
V	P	125000000	0	-123885000	1115000	883585	129332	360747	754253	32.35
V	C	375000000	0	-366630000	8370000	5022500	66005	3413505	4956495	40.78
Total	04	500000000	0	-490515000	9485000	5906085	195337	3774252	5710748	
GH 05	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops									
V	P	1000000000	0	-600522000	399478000	715990582.9	29834439.5	-286678143.4	686156143.4	-71.76
V	C	3000000000	0	785353000	3785353000	1724959571.47	1165461664.1	3225855092.63	559497907.37	85.22
Total	05	4000000000	0	184831000	4184831000	2440950154.37	1195296103.6	2939176949.23	1245654050.77	
GH 06	Agriculture input grant except for small and marginal farmers									
V	P	584988000	38181000	-1192000	621977000	518245816.15	50245948.4	153977132.25	467999867.75	24.76
V	C	1754988000	5838223000	4521461000	12114672000	3710775755.59	3430332578	11834228822.41	280443177.59	97.69
Total	06	2339976000	5876404000	4520269000	12736649000	4229021571.74	3480578526.4	11988205954.66	748443045.34	
GH 07	Training expenditure									

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	800	Other expenditure								
SH	03	Expenditure on relief works								
GH	07	Training expenditure								
V	P	12500000	0	-12048000	452000	68830.25	69004.5	452174.25	-174.25	100.04
V	C	37500000	0	-35914000	1586000	450514.75	450630.5	1586115.75	-115.75	100.01
Total	07	50000000	0	-47962000	2038000	519345	519635	2038290	-290	
Total	03	6999978000	5876404000	4093586000	16969968000	6681830696.11	4681760227	14969897530.89	2000070469.11	
SH	04	Capacity Building for Disaster Response								
GH	01	Establishment / Strengthening of Emergency Operation Centres								
V	P	25000000	0	-24998000	2000	-198		2198	-198	109.90
V	C	75000000	0	-74993000	7000	407		6593	407	94.19
Total	01	100000000	0	-99991000	9000	209	0	8791	209	
GH	02	Training of related parties/workers								
V	P	2500000	0	-2500000	0	0			0	.00
V	C	7500000	0	-7500000	0	0			0	.00
Total	02	10000000	0	-10000000	0	0	0	0	0	
GH	03	Assistance to Calamity Management Centres of Training Institution of State - Committed								
V	P	2500000	0	-2500000	0	0			0	.00
V	C	7500000	0	-7500000	0	0			0	.00
Total	03	10000000	0	-10000000	0	0	0	0	0	
GH	04	Construction of Calamity Management Schemes								
V	P	7500000	0	-7500000	0	0			0	.00
V	C	22500000	0	-22500000	0	0			0	.00
Total	04	30000000	0	-30000000	0	0	0	0	0	
GH	05	Strengthening of Calamity Management Authorities								
V	P	2500000	0	-2500000	0	0			0	.00
V	C	7500000	0	-7500000	0	0			0	.00
Total	05	10000000	0	-10000000	0	0	0	0	0	
Total	04	160000000	0	-159991000	9000	209	0	8791	209	
Total	800	7159978000	5876404000	3933595000	16969977000	6681830905.11	4676043798	14964189892.89	2005787107.11	
Total	01	9975488000	6095304000	1223414000	17294206000	6719018680.51	4705571854	15280759173.49	2013446826.51	
SM	02	Floods, Cyclones etc.								
MI	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	01	Other Items								
V	P	2500000	0	-2396000	104000	1925		102075	1925	98.15
V	C	7500000	0	-7187000	313000	6775		306225	6775	97.84
Total	01	10000000	0	-9583000	417000	8700	0	408300	8700	
GH	02	Gratuitous relief on being Handicapped or Blind								

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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	02	Gratuitous relief on being Handicapped or Blind								
V	P	125000	0	-125000	0	0			0	.00
V	C	375000	0	-375000	0	0			0	.00
Total	02	500000	0	-500000	0	0	0	0	0	
GH	03	Gratuitous relief on Serious injury								
V	P	250000	0	-220000	30000	300		29700	300	99.00
V	C	750000	1200000	-1831000	119000	29900	29900	119000	0	100.00
Total	03	1000000	1200000	-2051000	149000	30200	29900	148700	300	
GH	04	Relief for Aged,disabled and ophan children								
V	P	500000	0	-500000	0	0			0	.00
V	C	1500000	0	-1500000	0	0			0	.00
Total	04	2000000	0	-2000000	0	0	0	0	0	
GH	05	Cloths and Utencils								
V	P	3750000	0	-3720000	30000	11900		18100	11900	60.33
V	C	11250000	0	-11161000	89000	500		88500	500	99.44
Total	05	15000000	0	-14881000	119000	12400	0	106600	12400	
GH	06	Relief for necessary commodities and food								
V	P	2500000	0	-2500000	0	0			0	.00
V	C	7500000	0	-7500000	0	0			0	.00
Total	06	10000000	0	-10000000	0	0	0	0	0	
GH	07	Boat fare for life safety								
V	P	250000	0	-250000	0	0			0	.00
V	C	750000	0	-750000	0	0			0	.00
Total	07	1000000	0	-1000000	0	0	0	0	0	
GH	08	Supply of necessary commodities by Air								
V	P	500000	0	513000	1013000	609417	609000	1012583	417	99.96
V	C	1500000	0	7313000	8813000	7602250	7602000	8812750	250	100.00
Total	08	2000000	0	7826000	9826000	8211667	8211000	9825333	667	
Total	16	41500000	1200000	-32189000	10511000	8262967	8240900	10488933	22067	
Total	101	41500000	1200000	-32189000	10511000	8262967	8240900	10488933	22067	
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	01	Water Supply for Human								
V	P	125000	0	-125000	0	0			0	.00
V	C	375000	0	-375000	0	0			0	.00
Total	01	500000	0	-500000	0	0	0	0	0	
GH	02	Water supply for animals								

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		O	S	R	T							
MH	2245	Relief on account of Natural Calamities										
SM	02	Floods, Cyclones etc.										
MI	102	Drinking Water Supply										
SH	04	Drinking Water Supply in Flood areas										
GH	02	Water supply for animals										
V	P	125000	0	-125000	0	0			0		.00	
V	C	375000	0	-375000	0	0			0		.00	
Total	02	500000	0	-500000	0	0	0	0	0	0		
Total	04	1000000	0	-1000000	0	0	0	0	0	0		
Total	102	1000000	0	-1000000	0	0	0	0	0	0		
MI	104	Supply of Fodder										
SH	02	Supply of Fodder affected from Calamity										
GH	01	Supply of Fodder affected from Calamity										
V	P	1000	0	-1000	0	0			0		.00	
V	C	1000	0	-1000	0	0			0		.00	
Total	01	2000	0	-2000	0	0	0	0	0	0		
Total	02	2000	0	-2000	0	0	0	0	0	0		
Total	104	2000	0	-2000	0	0	0	0	0	0		
MI	105	Veterinary care										
SH	05	Veterinary Care in Flood areas										
GH	01	Additional cost on Drugs and Vaccine Medicines										
V	P	250000	0	-250000	0	0			0		.00	
V	C	750000	0	-750000	0	0			0		.00	
Total	01	1000000	0	-1000000	0	0	0	0	0	0		
Total	05	1000000	0	-1000000	0	0	0	0	0	0		
Total	105	1000000	0	-1000000	0	0	0	0	0	0		
MI	106	Repairs and restoration of damaged roads and bridges										
SH	08	Repairs and restoration of damaged Roads and Bridges in Flood areas										
GH	01	Repairs and restoration of roads										
V	P	175000000	0	-175000000	0	0			0		.00	
V	C	525000000	0	-525000000	0	0			0		.00	
Total	01	700000000	0	-700000000	0	0	0	0	0	0		
GH	02	Purchase of Devices and Equipments for Search Rescue and Communication etc.										
V	P	50001000	0	-38628000	11373000	431066	431105.75	11373039.75	-39.75		100.00	
V	C	150001000	0	-112573000	37428000	1343727	1343552.25	37427825.25	174.75		100.00	
Total	02	200002000	0	-151201000	48801000	1774793	1774658	48800865	135			
Total	08	900002000	0	-851201000	48801000	1774793	1774658	48800865	135			
Total	106	900002000	0	-851201000	48801000	1774793	1774658	48800865	135			
MI	107	Repairs and restoration of damaged Government Offices Buildings										
SH	02	Repairs of Government Offices building affected by Flood										
GH	01	Repairs of Government Offices building affected by Flood										

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	107	Repairs and restoration of damaged Government Offices Buildings								
SH	02	Repairs of Government Offices building affected by Flood								
GH	01	Repairs of Government Offices building affected by Flood								
V	P	1250000	0	-1250000	0	0			0	.00
V	C	3750000	0	-3750000	0	0			0	.00
Total	01	5000000	0	-5000000	0	0	0	0	0	
Total	02	5000000	0	-5000000	0	0	0	0	0	
Total	107	5000000	0	-5000000	0	0	0	0	0	
MI	109	Repairs and restoration of damaged water supply, drainage and sewerage works								
SH	02	Repairs of Water supply / Water drainage etc. damaged by Flood								
GH	01	Repairs of Water supply / Water drainage etc. damaged by Flood								
V	P	6250000	0	-6250000	0	0			0	.00
V	C	18750000	0	-18750000	0	0			0	.00
Total	01	25000000	0	-25000000	0	0	0	0	0	
Total	02	25000000	0	-25000000	0	0	0	0	0	
Total	109	25000000	0	-25000000	0	0	0	0	0	
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	-18020000	6980000	580000	80000	6480000	500000	92.84
V	C	75000000	0	-53580000	21420000	320000	320000	21420000	0	100.00
Total	01	100000000	0	-71600000	28400000	900000	400000	27900000	500000	
Total	02	100000000	0	-71600000	28400000	900000	400000	27900000	500000	
Total	111	100000000	0	-71600000	28400000	900000	400000	27900000	500000	
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	08	Partly damaged house- Committed								
V	P					16000		-16000	16000	.00
Total	08	0	0	0	0	16000	0	-16000	16000	
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	01	Fully damaged pucca house								
V	P	25000000	0	-24287000	713000	-250		713250	-250	100.04
V	C	75000000	0	-72860000	2140000	250		2139750	250	99.99
Total	01	100000000	0	-97147000	2853000	0	0	2853000	0	
GH	02	Fully damaged kuchcha house								
V	P	12500000	0	-12225000	275000	125		274875	125	99.95
V	C	37500000	0	-36666000	834000	9675	10000	834325	-325	100.04
Total	02	50000000	0	-48891000	1109000	9800	10000	1109200	-200	
GH	03	Fully damaged hut								
V	P	12500000	0	-12500000	0	0			0	.00

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	03	Fully damaged hut								
V	C	37500000	0	-37500000	0	0			0	.00
Total	03	50000000	0	-50000000	0	0	0	0	0	
GH	04	Highly damaged pucca house								
V	P	12500000	0	-12500000	0	0			0	.00
V	C	37500000	0	-37500000	0	0			0	.00
Total	04	50000000	0	-50000000	0	0	0	0	0	
GH	05	Highly damaged kuchcha house								
V	P	12500000	0	-12472000	28000	-50	28050	-50		100.18
V	C	37500000	0	-37416000	84000	-150	84150	-150		100.18
Total	05	50000000	0	-49888000	112000	-200	0	112200	-200	
GH	06	Highly damaged hut								
V	P	7500000	0	-7500000	0	0			0	.00
V	C	22500000	0	-22500000	0	0			0	.00
Total	06	30000000	0	-30000000	0	0	0	0	0	
GH	07	Partly damaged house								
V	P	25000000	0	-22785000	2215000	1097900	609500	1726600	488400	77.95
V	C	75000000	0	-68331000	6669000	1834000	1833700	6668700	300	100.00
Total	07	100000000	0	-91116000	8884000	2931900	2443200	8395300	488700	
Total	09	430000000	0	-417042000	12958000	2941500	2453200	12469700	488300	
Total	113	430000000	0	-417042000	12958000	2957500	2453200	12453700	504300	
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	02	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	02	Hailstorm - Committed								
V	P					90423	-6831	-97254	97254	.00
Total	02	0	0	0	0	90423	-6831	-97254	97254	
Total	02	0	0	0	0	90423	-6831	-97254	97254	
SH	05	Agriculture grant to farmers except from Small and Marginal farmers .								
GH	02	Hailstorm - Committed								
V	P					219982	-2480051	-2700033	2700033	.00
Total	02	0	0	0	0	219982	-2480051	-2700033	2700033	
Total	05	0	0	0	0	219982	-2480051	-2700033	2700033	
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	01	Flood								
V	P	25000000	0	-13548000	11452000	1577798033.5	-13958032	-1580304065.5	1591756065.5	-13799.37
V	C	75000000	1310000000	-894793000	490207000	351018313.5	153751592.2	292940278.7	197266721.3	59.76
Total	01	100000000	1310000000	-908341000	501659000	1928816347	139793560.2	-1287363786.8	1789022786.8	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	02	Hailstorm								
V	P	112500000	0	-109253000	3247000	56305555	-98752	-53157307	56404307	-1637.12
V	C	337500000	0	-320840000	16660000	34032247	5532892	-11839355	28499355	-71.06
Total	02	450000000	0	-430093000	19907000	90337802	5434140	-64996662	84903662	
GH	03	Cloud burst								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	03	2000	0	-2000	0	0	0	0	0	
GH	04	Fall frost								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	04	2000	0	-2000	0	0	0	0	0	
GH	05	Cold wave								
V	P	2500000	0	-2500000	0	0			0	.00
V	C	7500000	0	-7500000	0	0			0	.00
Total	05	10000000	0	-10000000	0	0	0	0	0	
Total	09	560004000	1310000000	-1348438000	521566000	2019154149	145227700.2	-1352360448.8	1873926448.8	
SH	10	Agriculture grant to farmers except from Small and Marginal farmers .								
GH	01	Flood								
V	P	2500000	0	-2500000	0	213934605	-5710384	-219644989	219644989	.00
V	C	7500000	1600000000	-646775000	960725000	138095640	129811333	952440693	8284307	99.14
Total	01	10000000	1600000000	-649275000	960725000	352030245	124100949	732795704	227929296	
GH	02	Hailstorm								
V	P	100000000	0	-37254000	62746000	36353175.8		26392824.2	36353175.8	42.06
V	C	300000000	0	-29996000	270004000	82383757.2	74982458	262602700.8	7401299.2	97.26
Total	02	400000000	0	-67250000	332750000	118736933	74982458	288995525	43754475	
GH	03	Cloud burst								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	03	2000	0	-2000	0	0	0	0	0	
GH	04	Fall frost								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	04	2000	0	-2000	0	0	0	0	0	
GH	05	Cold wave								
V	P	2500000	0	-2500000	0	0			0	.00
V	C	7500000	0	-7500000	0	0			0	.00

Month & Year of Account		3 2019								
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 10		Agriculture grant to farmers except from Small and Marginal farmers .								
GH 05		Cold wave								
Total	05	10000000	0	-10000000	0	0	0	0	0	
Total	10	420004000	1600000000	-726529000	1293475000	470767178	199083407	1021791229	271683771	
Total	114	980008000	2910000000	-2074967000	1815041000	2490231732	341824225.2	-333366506.8	2148407506.8	
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	-2500000	0	0			0	.00
V	C	7500000	0	-7500000	0	0			0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
Total	02	10000000	0	-10000000	0	0	0	0	0	
Total	115	10000000	0	-10000000	0	0	0	0	0	
MI 117		Assistance to farmers for purchase of live stock								
SH 02		Assistance for purchase of live stock on losses of live stock affected by flood								
GH 01		Assistance for purchase of live stock on losses of live stock affected by flood								
V	P	5000000	0	-4105000	895000	1026763	62325	-69438	964438	-7.76
V	C	15000000	0	-12274000	2726000	229287	228975	2725688	312	99.99
Total	01	20000000	0	-16379000	3621000	1256050	291300	2656250	964750	
Total	02	20000000	0	-16379000	3621000	1256050	291300	2656250	964750	
Total	117	20000000	0	-16379000	3621000	1256050	291300	2656250	964750	
MI 122		Repairs and restoration of damaged irrigation and flood control works								
SH 02		Assistance for Kharab Irrigation and constuction works effected from flood								
GH 01		Assistance for Kharab Irrigation and constuction works effected from flood								
V	P	50000000	0	-20517000	29483000	0		29483000	0	100.00
V	C	150000000	150000000	-211551000	88449000	0		88449000	0	100.00
Total	01	200000000	150000000	-232068000	117932000	0	0	117932000	0	
Total	02	200000000	150000000	-232068000	117932000	0	0	117932000	0	
Total	122	200000000	150000000	-232068000	117932000	0	0	117932000	0	
MI 191		Assistance to Municipal Corporations								
SH 02		Assistance to Municipal Corporation work for affected by flood								
GH 01		Assistance to Municipal Corporation work for affected by flood								
V	P	2500000	0	-2500000	0	0			0	.00
V	C	7500000	0	-7500000	0	0			0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
Total	02	10000000	0	-10000000	0	0	0	0	0	
Total	191	10000000	0	-10000000	0	0	0	0	0	
MI 192		Assistance to Municipalities/ Municipal Councils								

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
GH	01	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
V	P	5000000	0	-5000000	0	0			0	.00
V	C	15000000	0	-15000000	0	0			0	.00
Total	01	20000000	0	-20000000	0	0	0	0	0	
Total	02	20000000	0	-20000000	0	0	0	0	0	
Total	192	20000000	0	-20000000	0	0	0	0	0	
MI	193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof								
SH	02	Assistance to Panchayats and Notified area Committee affected by flood								
GH	01	Assistance to Panchayats and Notified area Committee affected by flood								
V	P	2500000	0	-2500000	0	0			0	.00
V	C	7500000	0	-7500000	0	0			0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
Total	02	10000000	0	-10000000	0	0	0	0	0	
Total	193	10000000	0	-10000000	0	0	0	0	0	
MI	282	Public Health								
SH	07	Public Health in Flood area								
GH	01	Supply of Medicines								
V	P	10000000	0	-10000000	0	0			0	.00
V	C	30000000	0	-30000000	0	0			0	.00
Total	01	40000000	0	-40000000	0	0	0	0	0	
GH	02	Disposal of dead bodies and carcasses								
V	P	250000	0	-250000	0	0			0	.00
V	C	750000	0	-750000	0	0			0	.00
Total	02	1000000	0	-1000000	0	0	0	0	0	
Total	07	41000000	0	-41000000	0	0	0	0	0	
Total	282	41000000	0	-41000000	0	0	0	0	0	
Total	02	2794512000	3061200000	-3818448000	2037264000	2505383042	354984283.2	-113134758.8	2150398758.8	
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
SH	02	Transfer to State Disaster Response Fund								
GH	01	Transfer to State Disaster Response Fund								
V	P	3192500000	315000000	-315000000	3192500000	1596250000	1596250000	3192500000	0	100.00
V	C	9577500000	8322600000	0	17900100000	4788750000	3831000000	16942350000	9577500000	94.65
Total	01	12770000000	8637600000	-315000000	21092600000	6385000000	5427250000	20134850000	9577500000	
Total	02	12770000000	8637600000	-315000000	21092600000	6385000000	5427250000	20134850000	9577500000	
Total	101	12770000000	8637600000	-315000000	21092600000	6385000000	5427250000	20134850000	9577500000	
Total	05	12770000000	8637600000	-315000000	21092600000	6385000000	5427250000	20134850000	9577500000	

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	06	Earthquake								
MI	101	Gratuitous Relief								
SH	01	Assistance to Affected Persons from Earthquake								
GH	01	Assistance to Affected Persons from Earthquake								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	101	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
SM	80	General								
MI	800	Other expenditure								
SH	03	Direction and Administration								
GH	01	Direction - Committed								
V	P	89612000	0	-6518000	83094000	6664112	6640537	83070425	23575	99.97
C	P	1000	0	-1000	0	0			0	.00
Total	01	89613000	0	-6519000	83094000	6664112	6640537	83070425	23575	
Total	03	89613000	0	-6519000	83094000	6664112	6640537	83070425	23575	
SH	04	Other Grants								
V	C	1000	0	2278000	2279000	2279000	2278958	2278958	42	100.00
Total	04	1000	0	2278000	2279000	2279000	2278958	2278958	42	
SH	05	Rajasthan Relief Fund								
GH	04	Rajasthan Relief Fund - Committed								
V	P	2500000	0	-2500000	0	0			0	.00
Total	04	2500000	0	-2500000	0	0	0	0	0	
Total	05	2500000	0	-2500000	0	0	0	0	0	
SH	07	Strengthening Scheme of National Calamity Management Tribunal								
GH	01	State Calamity Management Tribunal								
V	C	2400000	0	-2400000	0	0			0	.00
Total	01	2400000	0	-2400000	0	0	0	0	0	
GH	02	District Calamity Management Tribunal								
V	C	10140000	0	-10140000	0	0			0	.00
Total	02	10140000	0	-10140000	0	0	0	0	0	
Total	07	12540000	0	-12540000	0	0	0	0	0	
SH	08	Other assistance								
GH	01	Other assistance - Committed								
V	P	2500000	1000	317299000	319800000	315000000	315000000	319800000	0	100.00
Total	01	2500000	1000	317299000	319800000	315000000	315000000	319800000	0	
Total	08	2500000	1000	317299000	319800000	315000000	315000000	319800000	0	
Total	800	107154000	1000	298018000	405173000	323943112	323919495	405149383	23617	
Total	80	107154000	1000	298018000	405173000	323943112	323919495	405149383	23617	

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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										
Total	2245	25647155000	17794105000	-2612017000	40829243000	15933344834.51	10811725632.2	35707623797.69	5121619202.31	
Total	034	25647155000	17794105000	-2612017000	40829243000	15933344834.51	10811725632.2	35707623797.69	5121619202.31	
Month & Year of Account		3		2019						
Grant Number:		035		MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2047 Other Fiscal Services										
MI 800 Other expenditure										
SH 01 Revenue Intelligence Department										
GH 02 Head offices-Committed										
V	P	30611000	0	5033000	35644000	4416672	4416237	35643565	435	100.00
Total	02	30611000	0	5033000	35644000	4416672	4416237	35643565	435	
Total	01	30611000	0	5033000	35644000	4416672	4416237	35643565	435	
Total	800	30611000	0	5033000	35644000	4416672	4416237	35643565	435	
Total	2047	30611000	0	5033000	35644000	4416672	4416237	35643565	435	
MH 3454 Census Surveys and Statistics										
SM 01 Census										
MI 800 Other expenditure										
SH 03 Census 2011-Committed										
V	P	4000	0	-4000	0	0	0	0	0	.00
Total	03	4000	0	-4000	0	0	0	0	0	
Total	800	4000	0	-4000	0	0	0	0	0	
Total	01	4000	0	-4000	0	0	0	0	0	
SM 02 Surveys and Statistics										
MI 001 Direction and Administration										
SH 02 Evaluation Organisation Department										
GH 01 Administrativi charges-Committed										
V	P	71247000	0	-10908000	60339000	5138937	5138218	60338281	719	100.00
Total	01	71247000	0	-10908000	60339000	5138937	5138218	60338281	719	
Total	02	71247000	0	-10908000	60339000	5138937	5138218	60338281	719	
Total	001	71247000	0	-10908000	60339000	5138937	5138218	60338281	719	
MI 201 National Sample Survey Organisation										
SH 01 Economic and Statistics Department										
GH 02 Economic Census										
V	C	5000	0	2200000	2205000	1771139	1770980	2204841	159	99.99
Total	02	5000	0	2200000	2205000	1771139	1770980	2204841	159	

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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 201		National Sample Survey Organisation								
SH 01		Economic and Statistics Department								
Total	01	5000	0	2200000	2205000	1771139	1770980	2204841	159	
Total	201	5000	0	2200000	2205000	1771139	1770980	2204841	159	
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 01		Headquarter								
V	P	191933000	0	120331000	312264000	13123634	13124390	312264756	-756	100.00
Total	01	191933000	0	120331000	312264000	13123634	13124390	312264756	-756	
GH 02		District office								
V	P	432853000	0	98822000	531675000	42524911	42433710	531583799	91201	99.98
Total	02	432853000	0	98822000	531675000	42524911	42433710	531583799	91201	
GH 03		U.I.D. Project								
V	P	13942000	0	-4784000	9158000	421505	422420	9158915	-915	100.01
V	C	44502000	0	-43997000	505000	370197	370211	505014	-14	100.00
Total	03	58444000	0	-48781000	9663000	791702	792631	9663929	-929	
GH 06		Hiring of Consultancy Service and NAC-Test								
V	P	20400000	0	-7637000	12763000	-371		12763371	-371	100.00
Total	06	20400000	0	-7637000	12763000	-371	0	12763371	-371	
GH 07		State Data Centre								
V	C	64600000	0	-64600000	0	0			0	.00
Total	07	64600000	0	-64600000	0	0	0	0	0	
GH 08		SecLAN								
V	P	2380000	0	-244000	2136000	134607	134211	2135604	396	99.98
Total	08	2380000	0	-244000	2136000	134607	134211	2135604	396	
GH 09		E- Mitra								
V	C	10200000	0	-10200000	0	0			0	.00
Total	09	10200000	0	-10200000	0	0	0	0	0	
GH 10		Aarogya on line								
V	P	3400000	0	0	3400000	0		3400000	0	100.00
Total	10	3400000	0	0	3400000	0	0	3400000	0	
GH 12		Swan Horizontal								
V	P	105600000	0	0	105600000	0		105600000	0	100.00
Total	12	105600000	0	0	105600000	0	0	105600000	0	
GH 13		State Service Delivery Gate way								
V	C	10500000	0	-10500000	0	0			0	.00
Total	13	10500000	0	-10500000	0	0	0	0	0	
GH 16		Development and maintenance of website								
V	P	25160000	0	-71000	25089000	6652447	6652162	25088715	285	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 16		Development and maintenance of website								
Total	16	25160000	0	-71000	25089000	6652447	6652162	25088715	285	
GH 17		CMIS								
V	P	1000	0	-1000	0	0			0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 19		E- Sanchar								
V	P	34930000	0	0	34930000	0		34930000	0	100.00
Total	19	34930000	0	0	34930000	0	0	34930000	0	
GH 20		Video Conference at block level								
V	P	47600000	0	0	47600000	0		47600000	0	100.00
Total	20	47600000	0	0	47600000	0	0	47600000	0	
GH 21		Wi-Fi hot spot								
V	P	350000000	0	-85556000	264444000	472000	472000	264444000	0	100.00
Total	21	350000000	0	-85556000	264444000	472000	472000	264444000	0	
GH 22		Swan Vertical / State Share								
V	C	20400000	0	-20400000	0	0			0	.00
Total	22	20400000	0	-20400000	0	0	0	0	0	
GH 23		Backend and New Projects								
V	P	1000	0	-1000	0	0			0	.00
Total	23	1000	0	-1000	0	0	0	0	0	
GH 24		G I S								
V	P	54400000	0	-93000	54307000	387		54306613	387	100.00
Total	24	54400000	0	-93000	54307000	387	0	54306613	387	
GH 25		Raj Sampark								
V	P	125800000	0	0	125800000	0		125800000	0	100.00
Total	25	125800000	0	0	125800000	0	0	125800000	0	
GH 26		Vikas Kendra								
V	P	27200000	0	0	27200000	0		27200000	0	100.00
Total	26	27200000	0	0	27200000	0	0	27200000	0	
GH 27		E-District								
V	C	10200000	0	-10200000	0	0			0	.00
Total	27	10200000	0	-10200000	0	0	0	0	0	
GH 28		E-office								
V	P	20400000	0	-452000	19948000	500		19947500	500	100.00
Total	28	20400000	0	-452000	19948000	500	0	19947500	500	
GH 29		National e-Governance Action Plan (capacity building)								
V	C	12240000	0	-12240000	0	0			0	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 29		National e-Governance Action Plan (capacity building)								
Total	29	12240000	0	-12240000	0	0	0	0	0	
GH 30		Rajnet								
V	P	20400000	0	0	20400000	0	20400000	0	0	100.00
Total	30	20400000	0	0	20400000	0	20400000	0	0	
GH 31		Rajasthan Accountability Assurance System (RAAS)								
V	P	343000	0	-343000	0	0	0	0	0	.00
Total	31	343000	0	-343000	0	0	0	0	0	
GH 32		Sampark Kendra Operation								
V	P	3400000	0	-7000	3393000	500	3392500	500	500	99.99
Total	32	3400000	0	-7000	3393000	500	3392500	500	500	
GH 33		Data Centre and Network Operation Centre (NOC)								
V	P	70360000	0	-49004000	21356000	8451185	8450692	21355507	493	100.00
Total	33	70360000	0	-49004000	21356000	8451185	8450692	21355507	493	
GH 35		Command and Control Center								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	35	1000	0	-1000	0	0	0	0	0	
GH 36		Incentive under I.T.Policy								
V	P	680000	375000000	-680000	375000000	0	375000000	0	0	100.00
Total	36	680000	375000000	-680000	375000000	0	375000000	0	0	
GH 37		Head office-Committed								
V	P	69277000	0	-422000	68855000	7640115	7639759	68854644	356	100.00
Total	37	69277000	0	-422000	68855000	7640115	7639759	68854644	356	
GH 38		Raj Sewa Dwar								
V	P	680000	0	0	680000	0	680000	0	0	100.00
Total	38	680000	0	0	680000	0	680000	0	0	
GH 39		Start Up								
V	P	258400000	0	-66445000	191955000	12942049	12942268	191955219	-219	100.00
Total	39	258400000	0	-66445000	191955000	12942049	12942268	191955219	-219	
Total	01	2052183000	375000000	-168725000	2258458000	92733666	92641823	2258366157	91843	
SH 02		Bhamashah Yojana,2014								
GH 01		Economic and Statistics Department								
V	P	160396000	5073200000	-1079737000	4153859000	3166977	3167005	4153859028	-28	100.00
Total	01	160396000	5073200000	-1079737000	4153859000	3166977	3167005	4153859028	-28	
Total	02	160396000	5073200000	-1079737000	4153859000	3166977	3167005	4153859028	-28	
Total	203	2212579000	5448200000	-1248462000	6412317000	95900643	95808828	6412225185	91815	
MI 205		State statistical Agency								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	48880000	0	-15241000	33639000	2525700	2525469	33638769	231	100.00
Total	01	48880000	0	-15241000	33639000	2525700	2525469	33638769	231	
GH 02		District Statistical office								
V	P	289905000	0	-11473000	278432000	27947122.63	27946538	278431415.37	584.63	100.00
Total	02	289905000	0	-11473000	278432000	27947122.63	27946538	278431415.37	584.63	
GH 03		E- Gram								
V	P	10032000	0	-3430000	6602000	609248	607586	6600338	1662	99.97
Total	03	10032000	0	-3430000	6602000	609248	607586	6600338	1662	
GH 05		Young Interns Programme								
V	P	136401000	0	-39543000	96858000	1288483	1287530	96857047	953	100.00
Total	05	136401000	0	-39543000	96858000	1288483	1287530	96857047	953	
GH 06		Head offic-Committed								
V	P	161131000	0	-16945000	144186000	12338373	12337667	144185294	706	100.00
Total	06	161131000	0	-16945000	144186000	12338373	12337667	144185294	706	
GH 07		District office-Committed								
V	P	122935000	0	4773000	127708000	12032550	12033225	127708675	-675	100.00
Total	07	122935000	0	4773000	127708000	12032550	12033225	127708675	-675	
Total	01	769284000	0	-81859000	687425000	56741476.63	56738015	687421538.37	3461.63	
SH 02		Bhamashah Authority								
GH 01		Bhamashah Authority								
V	P	3000	0	-3000	0	0	0	0	0	.00
Total	01	3000	0	-3000	0	0	0	0	0	
Total	02	3000	0	-3000	0	0	0	0	0	
Total	205	769287000	0	-81862000	687425000	56741476.63	56738015	687421538.37	3461.63	
MI 800		Other expenditure								
SH 01		Evaluation Organisation Department								
V	P	280000	0	-136000	144000	40700	39732	143032	968	99.33
Total	01	280000	0	-136000	144000	40700	39732	143032	968	
SH 02		Planning (Man Power) Department								
V	P	24815000	0	1373000	26188000	2119770	2118633	26186863	1137	100.00
Total	02	24815000	0	1373000	26188000	2119770	2118633	26186863	1137	
Total	800	25095000	0	1237000	26332000	2160470	2158365	26329895	2105	
Total	02	3078213000	5448200000	-1337795000	7188618000	161712665.63	161614406	7188519740.37	98259.63	
Total	3454	3078217000	5448200000	-1337799000	7188618000	161712665.63	161614406	7188519740.37	98259.63	
MH 3475		Other General Economic Services								
MI 201		Land Ceilings (Other than Agriculture Land)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	201	Land Ceilings (Other than Agriculture Land)								
SH	03	Payment for Professional and Specific Services -Committed								
V	P	1100000	0	-371000	729000	180725	180919	729194	-194	100.03
Total	03	1100000	0	-371000	729000	180725	180919	729194	-194	
Total	201	1100000	0	-371000	729000	180725	180919	729194	-194	
Total	3475	1100000	0	-371000	729000	180725	180919	729194	-194	
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
SH	03	Revenue Intelligence Department								
V	P	549000	0	-264000	285000	285000	230167	230167	54833	80.76
Total	03	549000	0	-264000	285000	285000	230167	230167	54833	
SH	04	State Revenue Intelligence Directorate, Building Construction								
GH	01	Building Construction								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
Total	800	550000	0	-265000	285000	285000	230167	230167	54833	
Total	4047	550000	0	-265000	285000	285000	230167	230167	54833	
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	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	5465	1000	0	-1000	0	0	0	0	0	
MH	5475	Capital Outlay on Other General Economic Services								
MI	103	Land Ceiling for Agricultural Land								
SH	02	Land Celing for Agriculature Land								
GH	01	Through the Revenue Board								
V	P	100000	0	-100000	0	0	0	0	0	.00
Total	01	100000	0	-100000	0	0	0	0	0	
Total	02	100000	0	-100000	0	0	0	0	0	
Total	103	100000	0	-100000	0	0	0	0	0	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Infromation Technology and Communication Department								
GH	01	Investment in Rajasthan Knowledge Corporation								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	

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		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Infomation Technology and Communication Department								
Total	01	1000	0	-1000	0	0	0	0	0	
SH	04	Investment in Rajcomp Info Services Limited								
V	P	1000	0	-1000	0	0			0	
Total	04	1000	0	-1000	0	0	0	0	0	
Total	190	2000	0	-2000	0	0	0	0	0	
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	-1000	0	0			0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	202	1000	0	-1000	0	0	0	0	0	
MI	800	Other expenditure								
SH	08	Information Technology and Communication Department								
GH	04	E - Sanchar								
V	P	70000	0	0	70000	0	70000	0	100.00	
Total	04	70000	0	0	70000	0	70000	0	100.00	
GH	05	I. T. Policy								
V	P	68000	0	-68000	0	0			0	
Total	05	68000	0	-68000	0	0	0	0	0	
GH	07	State Data Centre								
V	C	1000	0	-1000	0	0			0	
Total	07	1000	0	-1000	0	0	0	0	0	
GH	08	SecLAN								
V	P	4420000	0	-500000	3920000	0	3920000	0	100.00	
Total	08	4420000	0	-500000	3920000	0	3920000	0	100.00	
GH	09	E- Mitra								
V	C	1000	0	-1000	0	0			0	
Total	09	1000	0	-1000	0	0	0	0	0	
GH	10	Aarogya on line								
V	P	1000	0	-1000	0	0			0	
Total	10	1000	0	-1000	0	0	0	0	0	
GH	12	Swan Horizontal								
V	P	27200000	0	0	27200000	0	27200000	0	100.00	
Total	12	27200000	0	0	27200000	0	27200000	0	100.00	
GH	13	State Service Delivery Gateway								
V	C	1000	0	-1000	0	0			0	
Total	13	1000	0	-1000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 800		Other expenditure								
SH 08		Information Technology and Communication Department								
GH 16		Development and maintenance of Website								
V	P	8840000	0	0	8840000	0	8840000	0	100.00	
Total	16	8840000	0	0	8840000	0	8840000	0		
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	17	1000	0	-1000	0	0	0	0		
GH 21		Swan Vertical (State Share)								
V	C	58480000	0	-58480000	0	0	0	0	.00	
Total	21	58480000	0	-58480000	0	0	0	0		
GH 22		Hiring of Consultancy Service and NAC Test								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	22	1000	0	-1000	0	0	0	0		
GH 24		Video Conference at Block level								
V	P	20400000	0	0	20400000	0	20400000	0	100.00	
Total	24	20400000	0	0	20400000	0	20400000	0		
GH 25		Wi-Fi hot spot								
V	P	68000000	0	0	68000000	0	68000000	0	100.00	
Total	25	68000000	0	0	68000000	0	68000000	0		
GH 26		Backend and Novel projects								
V	P	170000000	0	-780000	169220000	2188076	2187881	169219805	195	
Total	26	170000000	0	-780000	169220000	2188076	2187881	169219805	195	
GH 27		G I S								
V	P	319600000	0	0	319600000	0	319600000	0	100.00	
Total	27	319600000	0	0	319600000	0	319600000	0		
GH 28		Raj Sampark								
V	P	10200000	0	0	10200000	0	10200000	0	100.00	
Total	28	10200000	0	0	10200000	0	10200000	0		
GH 29		Vikas Kendra								
V	P	40800000	0	0	40800000	0	40800000	0	100.00	
Total	29	40800000	0	0	40800000	0	40800000	0		
GH 30		E- District								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	30	1000	0	-1000	0	0	0	0		
GH 31		E- office								
V	P	13600000	0	0	13600000	0	13600000	0	100.00	
Total	31	13600000	0	0	13600000	0	13600000	0		
GH 32		National E- Governance Action Plan (capacity building)								
V	C	1000	0	-1000	0	0	0	0	.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	-1000	0	0	0	0	0	
GH	33	Rajnet								
V	P	81600000	0	0	81600000	0	81600000	0	100.00	
Total	33	81600000	0	0	81600000	0	81600000	0		
GH	34	Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	34	1000	0	-1000	0	0	0	0		
GH	35	Sampark Kendra Operation								
V	P	302600000	0	-46000	302554000	402	302553598	402	100.00	
Total	35	302600000	0	-46000	302554000	402	302553598	402		
GH	36	Data Centre and Network Operation Centre (NOC)								
V	P	2009110000	0	-6017000	2003093000	12495098	12495824	2003093726	-726	100.00
Total	36	2009110000	0	-6017000	2003093000	12495098	12495824	2003093726	-726	
GH	38	Command and Control Center								
V	P	290000000	0	0	290000000	0	290000000	0	100.00	
Total	38	290000000	0	0	290000000	0	290000000	0		
GH	40	Raj Sewa Dwar								
V	P	12920000	0	0	12920000	0	12920000	0	100.00	
Total	40	12920000	0	0	12920000	0	12920000	0		
GH	41	Start Up								
V	P	13600000	0	0	13600000	10118578	10118560	13599982	18	100.00
Total	41	13600000	0	0	13600000	10118578	10118560	13599982	18	
Total	08	3451517000	0	-65900000	3385617000	24802154	24802265	3385617111	-111	
SH	13	India Strengthening Statistical Project								
GH	01	Economic and Statistics Department								
V	P	1000	0	-1000	0	0	0	0	.00	
V	C	1000	0	-1000	0	0	0	0	.00	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	13	2000	0	-2000	0	0	0	0	0	
SH	15	Economic and Statistics Department								
GH	01	Modernisation of Yojana Bhawan								
V	P	2000000	0	-345000	1655000	824701	824276	1654575	425	99.97
Total	01	2000000	0	-345000	1655000	824701	824276	1654575	425	
Total	15	2000000	0	-345000	1655000	824701	824276	1654575	425	
SH	16	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	196000000	434400000	16000000	646400000	0	646400000	0	100.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	16	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
Total	01	196000000	434400000	16000000	646400000	0	0	646400000	0	
Total	16	196000000	434400000	16000000	646400000	0	0	646400000	0	
SH	17	Optics Fiber Connectivity in Rural Aria-NABARD R.I.D.F.XXIV								
GH	01	Through Information Tecnology and Communication Department								
V	P	0	2000	-2000	0	0			0	.00
Total	01	0	2000	-2000	0	0	0	0	0	
Total	17	0	2000	-2000	0	0	0	0	0	
Total	800	3649519000	434402000	-50249000	4033672000	25626855	25626541	4033671686	314	
Total	5475	3649622000	434402000	-50352000	4033672000	25626855	25626541	4033671686	314	
Total	035	6760101000	5882602000	-1383755000	11258948000	192221917.63	192068270	11258794352.37	153647.63	
Month & Year of Account		3 2019								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2408	Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	195	Assistance to Co-operative Societies								
SH	01	Construction of Godowns in rural areas								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	195	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	2408	1000	0	-1000	0	0	0	0	0	
MH	2425	Co-operation								
MI	001	Direction and Administration								
SH	01	Direction								
V	P	153360000	0	-136578000	16782000	16782000	16782000	16782000	0	100.00
Total	01	153360000	0	-136578000	16782000	16782000	16782000	16782000	0	
SH	02	Superintendence-Committed								
V	P	358479000	0	-17133000	341346000	30174869	29799608	340970739	375261	99.89
Total	02	358479000	0	-17133000	341346000	30174869	29799608	340970739	375261	
SH	03	State Co-operative Tribunal-Committed								
V	P	19535000	0	-664000	18871000	1413083	1388873	18846790	24210	99.87

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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	03	State Co-operative Tribunal-Committed								
Total	03	19535000	0	-664000	18871000	1413083	1388873	18846790	24210	
SH	04	Direction and Administration								
GH	01	Head and Division office establishment expenditure-Committed								
V	P	241409000	0	-16237000	225172000	21652025.58	21416397	224936371.42	235628.58	99.90
C	P	1000	0	-1000	0	0			0	.00
Total	01	241410000	0	-16238000	225172000	21652025.58	21416397	224936371.42	235628.58	
Total	04	241410000	0	-16238000	225172000	21652025.58	21416397	224936371.42	235628.58	
SH	05	Commission(Loan Waive)								
GH	01	Through the Co-operative Department								
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	05	2000	0	-2000	0	0	0	0	0	
Total	001	772786000	0	-170615000	602171000	70021977.58	69386878	601535900.42	635099.58	
MI	003	Training								
SH	01	Training of Subordinate Staff-Committed								
V	P	2700000	0	727000	3427000	727000	727000	3427000	0	100.00
Total	01	2700000	0	727000	3427000	727000	727000	3427000	0	
SH	02	Training of Non-Government workers-Committed								
V	P	5400000	0	4098000	9498000	4098000	4098000	9498000	0	100.00
Total	02	5400000	0	4098000	9498000	4098000	4098000	9498000	0	
SH	03	Training of departmental employees								
V	P	3500000	0	-61000	3439000	103100	102750	3438650	350	99.99
Total	03	3500000	0	-61000	3439000	103100	102750	3438650	350	
Total	003	11600000	0	4764000	16364000	4928100	4927750	16363650	350	
MI	101	Audit of Co-operatives								
SH	01	Audit								
GH	01	Audit establishment expenditure-Committed								
V	P	255469000	0	-9408000	246061000	21946987	21900116	246014129	46871	99.98
Total	01	255469000	0	-9408000	246061000	21946987	21900116	246014129	46871	
Total	01	255469000	0	-9408000	246061000	21946987	21900116	246014129	46871	
Total	101	255469000	0	-9408000	246061000	21946987	21900116	246014129	46871	
MI	105	Information and Publicity								
SH	01	Publicity establishment expenditure								
GH	01	Head office establishment expenditure-Committed								
V	P	6876000	0	-866000	6010000	475066	475739	6010673	-673	100.01
Total	01	6876000	0	-866000	6010000	475066	475739	6010673	-673	
Total	01	6876000	0	-866000	6010000	475066	475739	6010673	-673	
V	P	4500000	0	6307000	10807000	6345428	6345469	10807041	-41	100.00

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Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 105	Information and Publicity									
Total	105	11376000	0	5441000	16817000	6820494	6821208	16817714	-714	
MI 107	Assistance to Credit Co-operatives									
SH 03	Election of Co-operative Societies-Committed									
V	P	18288000	0	-2983000	15305000	1136771	1137146	15305375	-375	100.00
Total	03	18288000	0	-2983000	15305000	1136771	1137146	15305375	-375	
SH 20	Assistance to Co-operative Institutions for Interest payment									
V	P	1190600000	453127000	502873000	2146600000	979130000	979130000	2146600000	0	100.00
Total	20	1190600000	453127000	502873000	2146600000	979130000	979130000	2146600000	0	
SH 21	Assistance to Primary Co-operative Credit Institutions for re-construction									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	21	1000	0	-1000	0	0	0	0	0	
SH 25	Core Banking									
V	P	222775000	0	-222775000	0	0	0	0	0	.00
Total	25	222775000	0	-222775000	0	0	0	0	0	
SH 26	K.V.S.S.									
V	P	25001000	0	-25001000	0	0	0	0	0	.00
Total	26	25001000	0	-25001000	0	0	0	0	0	
SH 27	Gram Seva Sahakari Samiti									
V	P	120001000	0	-120001000	0	0	0	0	0	.00
Total	27	120001000	0	-120001000	0	0	0	0	0	
SH 28	Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	28	1000	0	-1000	0	0	0	0	0	
SH 29	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	9200000000	7400000000	0	16600000000	6300000000	6300000000	16600000000	0	100.00
Total	01	9200000000	7400000000	0	16600000000	6300000000	6300000000	16600000000	0	
Total	29	9200000000	7400000000	0	16600000000	6300000000	6300000000	16600000000	0	
Total	107	10776667000	7853127000	132111000	18761905000	7280266771	7280267146	18761905375	-375	
MI 108	Assistance to Other Co-operatives									
SH 01	Woman Co-operative Societies									
V	P	300000	0	0	300000	200000	200000	300000	0	100.00
Total	01	300000	0	0	300000	200000	200000	300000	0	
SH 07	Assistance for Integrated Co-operative Development									
V	P	8301000	0	0	8301000	8301000	8300500	8300500	500	99.99
V	C	19288000	0	-1782000	17506000	17196895	17196539	17505644	356	100.00
Total	07	27589000	0	-1782000	25807000	25497895	25497039	25806144	856	
SH 09	Assistance to Spin Fed									
V	P	1000	0	-1000	0	0	0	0	0	.00

Month & Year of Account		3 2019								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 108	Assistance to Other Co-operatives									
SH 09	Assistance to Spin Fed									
Total	09	1000	0	-1000	0	0	0	0	0	
SH 12	Expenditure on Co-operative Development Scheme									
V P		1054000	0	0	1054000	0	1054000	0	100.00	
Total	12	1054000	0	0	1054000	0	1054000	0		
SH 13	Assistance to Rajasthan Co-operative Awasan Sangh									
V P		1000	0	-1000	0	0	0	0	.00	
Total	13	1000	0	-1000	0	0	0	0		
SH 17	Establishment expenditure on Integrated Co-operative Development Project									
GH 01	Head office establishment expenditure									
V P		1728000	0	-721000	1007000	39261	38900	1006639	361	99.96
Total	01	1728000	0	-721000	1007000	39261	38900	1006639	361	
Total	17	1728000	0	-721000	1007000	39261	38900	1006639	361	
Total	108	30673000	0	-2505000	28168000	25737156	25735939	28166783	1217	
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	-1000	0	0	0	0	.00	
Total	02	1000	0	-1000	0	0	0	0		
GH 03	Grant to RAJFED for purchase of agriculture gene-Committed									
V P		1000	0	-1000	0	0	0	0	.00	
Total	03	1000	0	-1000	0	0	0	0		
Total	01	2000	0	-2000	0	0	0	0		
Total	190	2000	0	-2000	0	0	0	0		
MI 800	Other expenditure									
SH 02	Interest grant to good Loanee borrowers of Co-operative Societies									
V P		2600400000	0	0	2600400000	2600400000	2600400000	2600400000	0	100.00
Total	02	2600400000	0	0	2600400000	2600400000	2600400000	2600400000	0	
Total	800	2600400000	0	0	2600400000	2600400000	2600400000	2600400000	0	
Total	2425	14458973000	7853127000	-40214000	22271886000	10010121485.58	10009439037	22271203551.42	682448.58	
MH 4408	Capital Outlay on Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 101	Rural Godown Programmes									
SH 01	Investment for godown of Co-operative Societies									
V P		1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	101	1000	0	-1000	0	0	0	0		
Total	02	1000	0	-1000	0	0	0	0		
Total	4408	1000	0	-1000	0	0	0	0		

Month & Year of Account		3 2019								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4425		Capital Outlay on Co-operation								
MI 195		Investment in Co-operative								
SH 01		Investment in Credit Co-operative Societies								
GH 02		Investment for Central Co-operative Banks								
V	P	1000	1499999000	-762400000	737600000	737600000	737600000	737600000	0	100.00
Total	02	1000	1499999000	-762400000	737600000	737600000	737600000	737600000	0	
GH 03		Rajasthan State Co-operative Bank Limited (Appex Bank)								
V	P	1000	799988000	-299989000	500000000	500000000	500000000	500000000	0	100.00
Total	03	1000	799988000	-299989000	500000000	500000000	500000000	500000000	0	
Total	01	2000	2299987000	-1062389000	1237600000	1237600000	1237600000	1237600000	0	
SH 03		Investment in Other Co-operative Societies								
GH 01		Investment for Woman Co-operative Societies								
V	P	200000	0	-20000	180000	30000	30000	180000	0	100.00
Total	01	200000	0	-20000	180000	30000	30000	180000	0	
GH 02		Investment for Macro Co-operative Development								
V	C	71142000	0	0	71142000	71142000	71142000	71142000	0	100.00
Total	02	71142000	0	0	71142000	71142000	71142000	71142000	0	
GH 03		Investment in Spin Fed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH 05		Share amount for Village Co-operative Societies								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	03	71344000	0	-22000	71322000	71172000	71172000	71322000	0	
Total	195	71346000	2299987000	-1062411000	1308922000	1308772000	1308772000	1308922000	0	
Total	4425	71346000	2299987000	-1062411000	1308922000	1308772000	1308772000	1308922000	0	
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	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	195	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	6408	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH 03		Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur								

Month & Year of Account		3 2019								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6425	Loans for Co-operation								
MI	107	Loans to Credit Co-operatives								
SH	03	Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur								
GH	02	Debentures of Specific Schemes of A.R.C.								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
SH	11	Loan to Co-operative Institutions								
GH	01	Loans to Woman Co-operative Societies and Camps								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	11	1000	0	-1000	0	0	0	0	0	
Total	107	3000	0	-3000	0	0	0	0	0	
MI	108	Loans to other Co-operatives								
SH	04	Loans for Macro Co-operative Societies Project								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH	07	Loans to Spin Fed/ Cotton Complexes								
V	P	250000000	0	-216924000	33076000	18918000	18918000	33076000	0	100.00
Total	07	250000000	0	-216924000	33076000	18918000	18918000	33076000	0	
SH	11	Loan to Other Co-operative Institutions								
GH	01	Loans to Tilam Sangh								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Loans to RAJFED								
V	P	1000	5000000000	-1000	5000000000	0		5000000000	0	100.00
Total	02	1000	5000000000	-1000	5000000000	0	0	5000000000	0	
Total	11	2000	5000000000	-2000	5000000000	0	0	5000000000	0	
Total	108	250003000	5000000000	-216927000	5033076000	18918000	18918000	5033076000	0	
Total	6425	250006000	5000000000	-216930000	5033076000	18918000	18918000	5033076000	0	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	07	1000	0	-1000	0	0	0	0	0	
Total	103	1000	0	-1000	0	0	0	0	0	
Total	7475	1000	0	-1000	0	0	0	0	0	
Total	036	14780329000	15153114000	-1319559000	28613884000	11337811485.58	11337129037	28613201551.42	682448.58	

Month & Year of Account		3 2019								
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	45674000	0	885000	46559000	3521210	3522272	46560062	-1062	100.00
Total	01	45674000	0	885000	46559000	3521210	3522272	46560062	-1062	
SH 03	District Organisation									
V	P	3807000	0	-1735000	2072000	142121	142273	2072152	-152	100.01
Total	03	3807000	0	-1735000	2072000	142121	142273	2072152	-152	
SH 04	For State Farmer Commission									
V	P	7957000	0	-541000	7416000	609090	608693	7415603	397	99.99
Total	04	7957000	0	-541000	7416000	609090	608693	7415603	397	
SH 05	Operation									
GH 01	Establishment Expenditure-Committed									
V	P	239743000	0	-18808000	220935000	18541216	18540362	220934146	854	100.00
C	P	100000	60691000	-340000	60451000	-293		60451293	-293	100.00
Total	01	239843000	60691000	-19148000	281386000	18540923	18540362	281385439	561	
Total	05	239843000	60691000	-19148000	281386000	18540923	18540362	281385439	561	
SH 06	District Organisation									
GH 01	Establishment Expenditure-Committed									
V	P	133543000	0	-4189000	129354000	13295916	12939120	128997204	356796	99.72
Total	01	133543000	0	-4189000	129354000	13295916	12939120	128997204	356796	
Total	06	133543000	0	-4189000	129354000	13295916	12939120	128997204	356796	
Total	001	430824000	60691000	-24728000	466787000	36109260	35752720	466430460	356540	
MI 102	Food Grain Crops									
SH 01	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V	P	1000000	0	-1000000	0	0			0	.00
V	C	1500000	0	-1500000	0	0			0	.00
Total	01	2500000	0	-2500000	0	0	0	0	0	
GH 02	National Food Security Mission-Pulses									
V	P	8176000	0	-7375000	801000	799420	799350	800930	70	99.99
V	C	12266000	0	-11065000	1201000	1198630	1199025	1201395	-395	100.03
Total	02	20442000	0	-18440000	2002000	1998050	1998375	2002325	-325	
GH 03	National Food Security Mission-Commercial crops									
V	C	5000	0	-5000	0	0			0	.00
Total	03	5000	0	-5000	0	0	0	0	0	
GH 04	National Food Security Mission-Coarse Cereals									
V	C	5000	0	-5000	0	0			0	.00
Total	04	5000	0	-5000	0	0	0	0	0	
Total	01	22952000	0	-20950000	2002000	1998050	1998375	2002325	-325	
Total	102	22952000	0	-20950000	2002000	1998050	1998375	2002325	-325	

Month & Year of Account		3 2019								
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 103	Seeds									
SH 01	Seed Testing -Committed									
V	P	28672000	0	6579000	35251000	3454673	3454795	35251122	-122	100.00
Total	01	28672000	0	6579000	35251000	3454673	3454795	35251122	-122	
SH 02	Scheme of Promotion of Rhizobium Culture									
V	P	24528000	0	114000	24642000	1843922	1843973	24642051	-51	100.00
Total	02	24528000	0	114000	24642000	1843922	1843973	24642051	-51	
SH 15	Seed Development Scheme (Production and Distribution)									
V	P	5368000	0	-1302000	4066000	682028	683108	4067080	-1080	100.03
Total	15	5368000	0	-1302000	4066000	682028	683108	4067080	-1080	
Total	103	58568000	0	5391000	63959000	5980623	5981876	63960253	-1253	
MI 105	Manures and Fertilisers									
SH 11	Manures and Fertilisers Scheme									
V	P	64602000	1000	-3616000	60987000	2462044	2460819	60985775	1225	100.00
Total	11	64602000	1000	-3616000	60987000	2462044	2460819	60985775	1225	
SH 12	Rajasthan Organic Commodity Board									
V	P	8000	0	-8000	0	0	0	0	0	.00
Total	12	8000	0	-8000	0	0	0	0	0	
SH 13	Establishment and Fertilisers Quality Control Development									
GH 01	Establishment Expenditure-Committed									
V	P	111048000	0	-6829000	104219000	8320247	8319946	104218699	301	100.00
Total	01	111048000	0	-6829000	104219000	8320247	8319946	104218699	301	
Total	13	111048000	0	-6829000	104219000	8320247	8319946	104218699	301	
Total	105	175658000	1000	-10453000	165206000	10782291	10780765	165204474	1526	
MI 107	Plant Protection									
SH 01	Anti Locust Measures									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH 06	Eradication of insects and diseases in non-endemic areas									
V	P	27101000	0	-535000	26566000	3049496.1	3050511	26567014.9	-1014.9	100.00
Total	06	27101000	0	-535000	26566000	3049496.1	3050511	26567014.9	-1014.9	
SH 07	Laboratories									
GH 02	Integrated Insect Control									
V	P	1200000	0	-244000	956000	188658	189410	956752	-752	100.08
Total	02	1200000	0	-244000	956000	188658	189410	956752	-752	
Total	07	1200000	0	-244000	956000	188658	189410	956752	-752	
SH 08	Eradication of insects and diseases in non-endemic areas									
GH 01	Establishment Expenditure-Committed									
V	P	82171000	0	-6874000	75297000	5798407	5797512	75296105	895	100.00
Total	01	82171000	0	-6874000	75297000	5798407	5797512	75296105	895	

Month & Year of Account		3 2019										
Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2401	Crop Husbandry										
MI	107	Plant Protection										
SH	08	Eradication of insects and diseases in non-endemic areas										
Total	08	82171000	0	-6874000	75297000	5798407	5797512	75296105	895			
Total	107	110473000	0	-7654000	102819000	9036561.1	9037433	102819871.9	-871.9			
MI	109	Extension and Farmers' Training										
SH	01	Agriculture Extension and Research Project										
GH	05	Research										
V	P	11850000	0	-2983000	8867000	1183398	1183415	8867017	-17	100.00		
Total	05	11850000	0	-2983000	8867000	1183398	1183415	8867017	-17			
GH	06	Training related Establishment Expenditure-Committed										
V	P	107624000	0	1607000	109231000	9808940	9804324	109226384	4616	100.00		
Total	06	107624000	0	1607000	109231000	9808940	9804324	109226384	4616			
GH	08	Training Expenditure-Committed										
V	P	48037000	0	-370000	47667000	4059590	4060052	47667462	-462	100.00		
Total	08	48037000	0	-370000	47667000	4059590	4060052	47667462	-462			
Total	01	167511000	0	-1746000	165765000	15051928	15047791	165760863	4137			
SH	02	Agriculture Information										
V	P	258300000	0	-242073000	16227000	940406	939957	16226551	449	100.00		
Total	02	258300000	0	-242073000	16227000	940406	939957	16226551	449			
SH	13	Innovatives Programme/Minikit Distribution										
V	P	63600000	0	-38938000	24662000	9535406.5	9535394	24661987.5	12.5	100.00		
Total	13	63600000	0	-38938000	24662000	9535406.5	9535394	24661987.5	12.5			
SH	16	National Mission on Agriculture Extension and Technology										
GH	01	National Mission on Agriculture Extension										
V	P	55080000	0	-178000	54902000	5534865.2	5459606.4	54826741.2	75258.8	99.86		
V	C	81871000	0	483000	82354000	8107434.8	8185903.6	82432468.8	-78468.8	100.10		
Total	01	136951000	0	305000	137256000	13642300	13645510	137259210	-3210			
GH	02	Seed and Plantation Material										
V	P	16486000	0	-751000	15735000	114		15734886	114	100.00		
V	C	24728000	0	-24728000	0	0			0	.00		
Total	02	41214000	0	-25479000	15735000	114	0	15734886	114			
GH	03	Agriculture Engineering										
V	P	6480000	0	-6402000	78000	24049.2	24886	78836.8	-836.8	101.07		
V	C	13520000	0	-13402000	118000	37073.8	37329	118255.2	-255.2	100.22		
Total	03	20000000	0	-19804000	196000	61123	62215	197092	-1092			
GH	04	Plant Quarantine and Plant Conservation										
V	C	2000	0	-2000	0	0			0	.00		
Total	04	2000	0	-2000	0	0	0	0	0			
GH	05	E-Governance Scheme in Agriculture										
V	P	13095000	0	-8802000	4293000	1869458	1878203.6	4301745.6	-8745.6	100.20		

Month & Year of Account		3 2019								
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									
GH 05	E-Governance Scheme in Agriculture									
V C		19643000	0	-13205000	6438000	2859421	2849670.4	6428249.4	9750.6	99.85
Total	05	32738000	0	-22007000	10731000	4728879	4727874	10729995	1005	
Total	16	230905000	0	-66987000	163918000	18432416	18435599	163921183	-3183	
Total	109	720316000	0	-349744000	370572000	43960156.5	43958741	370570584.5	1415.5	
MI 110	Crop Insurance									
SH 02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)									
V P		5307445000	0	-1348784000	3958661000	381789180	381788431	3958660251	749	100.00
Total	02	5307445000	0	-1348784000	3958661000	381789180	381788431	3958660251	749	
Total	110	5307445000	0	-1348784000	3958661000	381789180	381788431	3958660251	749	
MI 111	Agricultural Economics and Statistics									
SH 03	For timely intimation regarding production of crops and estimated area									
V C		38107000	0	-6023000	32084000	2638710	2638247	32083537	463	100.00
Total	03	38107000	0	-6023000	32084000	2638710	2638247	32083537	463	
SH 04	Improvement of crop statistics									
V C		12257000	0	374000	12631000	1061960	1061487	12630527	473	100.00
Total	04	12257000	0	374000	12631000	1061960	1061487	12630527	473	
Total	111	50364000	0	-5649000	44715000	3700670	3699734	44714064	936	
MI 114	Development of Oilseeds									
SH 01	National Mission on Oilseed and Oilpalm									
GH 01	National Mission on Oilseed and Oil palm -Oilseed									
V P		82456000	0	-45355000	37101000	16794568	16794523.2	37100955.2	44.8	100.00
V C		123688000	0	-68036000	55652000	25182628	25182069.8	55651441.8	558.2	100.00
Total	01	206144000	0	-113391000	92753000	41977196	41976593	92752397	603	
GH 02	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed									
V P		6681000	0	-3421000	3260000	3260000	3260400	3260400	-400	100.01
V C		10024000	0	-5133000	4891000	4891000	4890600	4890600	400	99.99
Total	02	16705000	0	-8554000	8151000	8151000	8151000	8151000	0	
Total	01	222849000	0	-121945000	100904000	50128196	50127593	100903397	603	
Total	114	222849000	0	-121945000	100904000	50128196	50127593	100903397	603	
MI 119	Horticulture and Vegetable Crops									
SH 01	Direction and Administration									
V P		14173000	0	-1119000	13054000	1353149	1353451	13054302	-302	100.00
Total	01	14173000	0	-1119000	13054000	1353149	1353451	13054302	-302	
SH 02	Development of Horticulture									
V P		284839000	0	-125382000	159457000	28066745.2	28067479	159457733.8	-733.8	100.00
Total	02	284839000	0	-125382000	159457000	28066745.2	28067479	159457733.8	-733.8	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 25	National Horticulture Mission									
V	P	224999000	0	-26232000	198767000	83649333.4	83772716	198890382.6	-123382.6	100.06
V	C	337503000	0	-39350000	298153000	125610500.6	125575906	298118405.4	34594.6	99.99
Total	25	562502000	0	-65582000	496920000	209259834	209348622	497008788	-88788	
SH 26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana- Macro Irrigation)									
V	P	326720000	0	10638000	337358000	93973482.2	78355684.4	321740202.2	15617797.8	95.37
V	C	490083000	0	-8024000	482059000	102055810.8	117652864.6	497656053.8	-15597053.8	103.24
Total	26	816803000	0	2614000	819417000	196029293	196008549	819396256	20744	
SH 27	Assistance for processing of agricultural products									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	27	1000	0	-1000	0	0	0	0	0	
SH 28	Grants for Drip Irrigation State Scheme									
V	P	158249000	0	-10186000	148063000	40392013	40382121	148053108	9892	99.99
Total	28	158249000	0	-10186000	148063000	40392013	40382121	148053108	9892	
SH 29	Assistance for Establishment of Fruit gardens									
V	P	685000	0	-136000	549000	234327	234709	549382	-382	100.07
Total	29	685000	0	-136000	549000	234327	234709	549382	-382	
SH 30	Assistance for Exhibition of Horticultural Crops									
V	P	2400000	0	-852000	1548000	347569	347399	1547830	170	99.99
Total	30	2400000	0	-852000	1548000	347569	347399	1547830	170	
SH 31	Assistance for Plant Protection Works									
V	P	1373000	0	-585000	788000	271499	271392	787893	107	99.99
Total	31	1373000	0	-585000	788000	271499	271392	787893	107	
SH 32	Additional grant on Green House									
V	P	99901000	0	-4891000	95010000	32128086	32127805	95009719	281	100.00
Total	32	99901000	0	-4891000	95010000	32128086	32127805	95009719	281	
SH 33	Assistance for Abhinav Programme									
V	P	7929000	0	-7665000	264000	219000	219440	264440	-440	100.17
Total	33	7929000	0	-7665000	264000	219000	219440	264440	-440	
SH 34	Horticulture park									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	34	1000	0	-1000	0	0	0	0	0	
SH 36	Additional grant on Solar Pump Set									
V	P	1247800000	0	-217076000	1030724000	196837415	196836874	1030723459	541	100.00
V	C	11000	0	-11000	0	0	0	0	0	.00
Total	36	1247811000	0	-217087000	1030724000	196837415	196836874	1030723459	541	
SH 37	Assistance on Automation									
V	P	1000	0	-1000	0	0	0	0	0	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 37	Assistance on Automation									
Total	37	1000	0	-1000	0	0	0	0	0	
SH 38	National Agriculture Forestry and Bamboo Mission									
V P		5576000	0	-5576000	0	0			0	.00
V C		8368000	0	-8368000	0	0			0	.00
Total	38	13944000	0	-13944000	0	0	0	0	0	
SH 39	National Medicinal Plant Mission									
V C		1000	0	-1000	0	0			0	.00
Total	39	1000	0	-1000	0	0	0	0	0	
SH 40	Date Palm Project									
V P		1000	0	-1000	0	0			0	.00
Total	40	1000	0	-1000	0	0	0	0	0	
SH 41	Every Drop increase Crop Scheme									
V C		1000	0	-1000	0	0			0	.00
Total	41	1000	0	-1000	0	0	0	0	0	
SH 42	Direction and Administration									
GH 01	Establishment Expenditure-Committed									
V P		51084000	0	2641000	53725000	5740452	5739043	53723591	1409	100.00
C P		1000	0	-1000	0	0			0	.00
Total	01	51085000	0	2640000	53725000	5740452	5739043	53723591	1409	
Total	42	51085000	0	2640000	53725000	5740452	5739043	53723591	1409	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V P		308801000	0	16920000	325721000	26207332	26206061	325719729	1271	100.00
Total	01	308801000	0	16920000	325721000	26207332	26206061	325719729	1271	
Total	43	308801000	0	16920000	325721000	26207332	26206061	325719729	1271	
SH 44	Operation of Special Centres									
GH 01	Operation									
V P		4140000	0	76000	4216000	574578	574246	4215668	332	99.99
Total	01	4140000	0	76000	4216000	574578	574246	4215668	332	
Total	44	4140000	0	76000	4216000	574578	574246	4215668	332	
Total	119	3574641000	0	-425185000	3149456000	737661292.2	737717191	3149511898.8	-55898.8	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V P		60347000	0	-2430000	57917000	4870355	4869507	57916152	848	100.00
Total	04	60347000	0	-2430000	57917000	4870355	4869507	57916152	848	
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V P		26064000	0	-4815000	21249000	1957977	1950081	21241104	7896	99.96

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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 09	Agriculture expansion Services									
Total	09	26064000	0	-4815000	21249000	1957977	1950081	21241104	7896	
GH 11	Agriculture Demonstration / Minikits									
V	P	35000000	0	-2530000	32470000	10761449	10761888	32470439	-439	100.00
Total	11	35000000	0	-2530000	32470000	10761449	10761888	32470439	-439	
GH 18	Incentives to girl students for Agriculture education									
V	P	49000000	0	24228000	73228000	24096000	23993000	73125000	103000	99.86
Total	18	49000000	0	24228000	73228000	24096000	23993000	73125000	103000	
GH 19	National Food Security Mission - Wheat									
V	P	60270000	0	-35633000	24637000	3509969.2	3514669.8	24641700.6	-4700.6	100.02
V	C	90404000	0	-53449000	36955000	4889650.8	4885204.2	36950553.4	4446.6	99.99
Total	19	150674000	0	-89082000	61592000	8399620	8399874	61592254	-254	
GH 20	National Food Security Mission - Pulses									
V	P	454176000	0	-43869000	410307000	80183754.24	79972457	410095702.76	211297.24	99.95
V	C	681566000	0	-66104000	615462000	120749868.76	120709159	615421290.24	40709.76	99.99
Total	20	1135742000	0	-109973000	1025769000	200933623	200681616	1025516993	252007	
GH 21	National Food Security Mission - Commercial Crops									
V	P	399000	0	-231000	168000	-342		168342	-342	100.20
V	C	598000	0	-345000	253000	485		252515	485	99.81
Total	21	997000	0	-576000	421000	143	0	420857	143	
GH 22	National Food Security Mission - Coarse Cereals									
V	P	73927000	0	-46571000	27356000	12364742.4	12364978.6	27356236.2	-236.2	100.00
V	C	110891000	0	-69857000	41034000	18547110.1	18547461.4	41034351.3	-351.3	100.00
Total	22	184818000	0	-116428000	68390000	30911852.5	30912440	68390587.5	-587.5	
GH 23	National Mission on Oilseed -Oilseed									
V	P	93328000	0	-20580000	72748000	16108710.6	16117646.8	72756936.2	-8936.2	100.01
V	C	139379000	0	-30257000	109122000	24322013.4	24265741.2	109065727.8	56272.2	99.95
Total	23	232707000	0	-50837000	181870000	40430724	40383388	181822664	47336	
GH 24	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed									
V	P	286000	0	-154000	132000	102704	103350	132646	-646	100.49
V	C	430000	0	-231000	199000	155056	155026	198970	30	99.98
Total	24	716000	0	-385000	331000	257760	258376	331616	-616	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P	61409000	0	-8732000	52677000	2538385.6	2366480.6	52505095	171905	99.67
V	C	84891000	0	-12769000	72122000	3362969.4	3527183.4	72286214	-164214	100.23
Total	25	146300000	0	-21501000	124799000	5901355	5893664	124791309	7691	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P	99812000	0	-40481000	59331000	3258603.2	3238602.4	59310999.2	20000.8	99.97

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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 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	C	149720000	0	-60724000	88996000	4887380.8	4887589.6	88996208.8	-208.8	100.00
Total	26	249532000	0	-101205000	148327000	8145984	8126192	148307208	19792	
GH 27	National Mission on Agriculture Extension - Plant Quarantine and Plant Conservation									
V	C	1000	0	-1000	0	0			0	.00
Total	27	1000	0	-1000	0	0	0	0	0	
GH 28	Sustainable Agriculture Mission - Rainfed Area Development									
V	P	17539000	0	-16025000	1514000	6400	6800	1514400	-400	100.03
V	C	26307000	0	-24035000	2272000	10599	10200	2271601	399	99.98
Total	28	43846000	0	-40060000	3786000	16999	17000	3786001	-1	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	54540000	0	5713000	60253000	9140507.8	9014096.2	60126588.4	126411.6	99.79
V	C	81817000	0	8563000	90380000	13712830.2	13678092.8	90345262.6	34737.4	99.96
Total	29	136357000	0	14276000	150633000	22853338	22692189	150471851	161149	
GH 30	Sustainable Agriculture Mission - Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	-1000	0	0			0	.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH 31	Paramparagat Krishi Vikas Yojana									
V	P	134994000	0	-78942000	56052000	36802012.6	36801542.4	56051529.8	470.2	100.00
V	C	202491000	0	-118413000	84078000	55312299.16	55311596.6	84077297.44	702.56	100.00
Total	31	337485000	0	-197355000	140130000	92114311.76	92113139	140128827.24	1172.76	
GH 32	Eradication of Insect and Diseases									
V	P	20000000	0	-5480000	14520000	9123688	9124034	14520346	-346	100.00
Total	32	20000000	0	-5480000	14520000	9123688	9124034	14520346	-346	
GH 33	Agriculture Extention services-Committed									
V	P	1000	0	-1000	0	0			0	.00
Total	33	1000	0	-1000	0	0	0	0	0	
GH 34	Extention and Training to Farmers-Committed									
V	P	1000000	0	-119000	881000	294723	294916	881193	-193	100.02
Total	34	1000000	0	-119000	881000	294723	294916	881193	-193	
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V	P	9858000	0	-4102000	5756000	2002487.2	1968106.8	5721619.6	34380.4	99.40
V	C	14788000	0	-6153000	8635000	2954113.8	2953162.2	8634048.4	951.6	99.99
Total	35	24646000	0	-10255000	14391000	4956601	4921269	14355668	35332	
GH 36	Seed development									
V	P	59463000	0	-29401000	30062000	18492488	18492067	30061579	421	100.00
Total	36	59463000	0	-29401000	30062000	18492488	18492067	30061579	421	
GH 37	National Food Security Mission Nutritious Grain									

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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	37	National Food Security Mission Nutritious Grain								
V	P	0	1000	13315000	13316000	13316000	13316068	13316068	-68	100.00
V	C	0	0	19974000	19974000	19974000	19974106	19974106	-106	100.00
Total	37	0	1000	33289000	33290000	33290000	33290174	33290174	-174	
Total	06	2834350000	1000	-708212000	2126139000	512938636.26	512305307	2125505670.74	633329.26	
SH	09	District Level Establishment Expenditure								
GH	01	Establishment Expenditure -Committed								
V	P	549702000	0	-19922000	529780000	45876369	45876031	529779662	338	100.00
Total	01	549702000	0	-19922000	529780000	45876369	45876031	529779662	338	
Total	09	549702000	0	-19922000	529780000	45876369	45876031	529779662	338	
Total	196	3444399000	1000	-730564000	2713836000	563685360.26	563050845	2713201484.74	634515.26	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	02	Establishment expenditure at Panchayat Samiti level								
V	P	626071000	0	-1936000	624135000	54681228	54681199	624134971	29	100.00
Total	02	626071000	0	-1936000	624135000	54681228	54681199	624134971	29	
SH	04	Establishment expenditure at Panchayat Samiti Level								
GH	01	Establishment Expenditure-Committed								
V	P	2362600000	0	-72058000	2290542000	188034071	187673848	2290181777	360223	99.98
Total	01	2362600000	0	-72058000	2290542000	188034071	187673848	2290181777	360223	
Total	04	2362600000	0	-72058000	2290542000	188034071	187673848	2290181777	360223	
Total	197	2988671000	0	-73994000	2914677000	242715299	242355047	2914316748	360252	
MI	800	Other expenditure								
SH	02	Grants-in -aid for Water Planning								
GH	01	Proper use of Irrigation Water								
V	P	1000	0	395815000	395816000	184235624	184221076	395801452	14548	100.00
Total	01	1000	0	395815000	395816000	184235624	184221076	395801452	14548	
Total	02	1000	0	395815000	395816000	184235624	184221076	395801452	14548	
SH	22	Development and renovation of agriculture buildings								
V	P	4000000	0	67000	4067000	67000	67000	4067000	0	100.00
Total	22	4000000	0	67000	4067000	67000	67000	4067000	0	
SH	23	Mission for Livelihood								
V	P	335022000	0	-128953000	206069000	206069000	206069000	206069000	0	100.00
V	C	141936000	0	-141936000	0	0	0	0	0	.00
Total	23	476958000	0	-270889000	206069000	206069000	206069000	206069000	0	
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	345079000	0	-210273000	134806000	91251770.4	91287073.8	134841303.4	-35303.4	100.03
V	C	814622000	0	-612410000	202212000	137041009.6	137005042.2	202176032.6	35967.4	99.98

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
Total	01	1159701000	0	-822683000	337018000	228292780	228292116	337017336	664	
GH 02	Through the Horticulture Department									
V	P	110451000	0	-20602000	89849000	22002671.8	22819995	90666323.2	-817323.2	100.91
V	C	263477000	0	-128703000	134774000	35914328.2	35074209	133933880.8	840119.2	99.38
Total	02	373928000	0	-149305000	224623000	57917000	57894204	224600204	22796	
GH 03	Through the Animal Husbandry Department									
V	P	27300000	0	-5249000	22051000	4565305	4202215	21687910	363090	98.35
V	C	89850000	0	-56772000	33078000	5830756	6194138	33441382	-363382	101.10
Total	03	117150000	0	-62021000	55129000	10396061	10396353	55129292	-292	
GH 04	Through the Dairy Department									
V	P	54236000	0	-8000	54228000	0		54228000	0	100.00
V	C	88853000	0	-7510000	81343000	0		81343000	0	100.00
Total	04	143089000	0	-7518000	135571000	0	0	135571000	0	
GH 05	Through the Fisheries Department									
V	P	761000	0	-761000	0	0			0	.00
V	C	1140000	0	-1140000	0	0			0	.00
Total	05	1901000	0	-1901000	0	0	0	0	0	
GH 08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	6000000	0	-6000000	0	0			0	.00
V	C	9000000	0	-9000000	0	0			0	.00
Total	08	15000000	0	-15000000	0	0	0	0	0	
GH 09	Through the Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	23538000	0	-16538000	7000000	0		7000000	0	100.00
V	C	35309000	0	-24809000	10500000	0		10500000	0	100.00
Total	09	58847000	0	-41347000	17500000	0	0	17500000	0	
GH 10	Through the Irrigation Management and Training Institute, Kota (Irrigation Department)									
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 12	Grants released to RAJFED (through the Co-operative Department)									
V	P	64000000	0	0	64000000	0		64000000	0	100.00
V	C	96000000	0	0	96000000	0		96000000	0	100.00
Total	12	160000000	0	0	160000000	0	0	160000000	0	
GH 13	Government College (for men) through the Higher Education Department									
V	P	1000	0	-1000	0	0			0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH 15	Through the Forest Department									
V	P	2601000	0	-2601000	0	0			0	.00

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		O	S	R	T							
MH 2401	Crop Husbandry											
MI 800	Other expenditure											
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)											
GH 15	Through the Forest Department											
V	C	3900000	0	-3900000	0	0			0		.00	
Total	15	6501000	0	-6501000	0	0	0	0	0			
GH 16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner											
V	P	43800000	0	-18320000	25480000	0		25480000	0		100.00	
V	C	65700000	0	-27480000	38220000	0		38220000	0		100.00	
Total	16	109500000	0	-45800000	63700000	0	0	63700000	0			
GH 17	Through the Gopalan Department											
V	P	3200000	0	-2948000	252000	-1189		253189	-1189		100.47	
V	C	4800000	0	-4422000	378000	1217		376783	1217		99.68	
Total	17	8000000	0	-7370000	630000	28	0	629972	28			
GH 18	Through the Sri Karn Narendra Agriculture University, Jobner											
V	P	21320000	0	-20000000	1320000	0		1320000	0		100.00	
V	C	31980000	0	-30000000	1980000	0		1980000	0		100.00	
Total	18	53300000	0	-50000000	3300000	0	0	3300000	0			
GH 19	Through the Agriculture University Kota											
V	P	18000000	0	-10866000	7134000	0		7134000	0		100.00	
V	C	27000000	0	-16298000	10702000	0		10702000	0		100.00	
Total	19	45000000	0	-27164000	17836000	0	0	17836000	0			
GH 20	Through the Agriculture University Jodhpur											
V	P	18000000	0	0	18000000	0		18000000	0		100.00	
V	C	27000000	0	0	27000000	0		27000000	0		100.00	
Total	20	45000000	0	0	45000000	0	0	45000000	0			
GH 21	Through the Watershed Development and Soil Conservation Department											
V	C	1000	0	-1000	0	0			0		.00	
Total	21	1000	0	-1000	0	0	0	0	0			
Total	27	2296920000	0	-1236613000	1060307000	296605869	296582673	1060283804	23196			
SH 30	Agro and Food Processing Centre											
V	P	1000	0	-1000	0	0			0		.00	
Total	30	1000	0	-1000	0	0	0	0	0			
SH 31	Rajasthan Agriculture Competitive Project											
GH 01	Through the Agriculture Department											
V	P	543947000	2000	-196978000	346971000	52394733	52395162	346971429	-429		100.00	
Total	01	543947000	2000	-196978000	346971000	52394733	52395162	346971429	-429			
GH 02	Through the Horticulture Department											
V	P	360100000	0	-157533000	202567000	18399901	18400790	202567889	-889		100.00	
Total	02	360100000	0	-157533000	202567000	18399901	18400790	202567889	-889			
GH 03	Through the Water shed Development and Soil Conservation Department											

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 31	Rajasthan Agriculture Competitive Project									
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	15716000	0	-13655000	2061000	618627	618617	2060990	10	100.00
Total	03	15716000	0	-13655000	2061000	618627	618617	2060990	10	
GH 04	Through the Animal Husbandry Department									
V	P	179050000	1000	-45549000	133502000	8959414	8958981	133501567	433	100.00
Total	04	179050000	1000	-45549000	133502000	8959414	8958981	133501567	433	
GH 05	Through the Ground Water Department									
V	P	80100000	0	-78040000	2060000	172300	172278	2059978	22	100.00
Total	05	80100000	0	-78040000	2060000	172300	172278	2059978	22	
GH 06	Through the Water Resourcesr Department									
V	P	4840000	0	-3787000	1053000	339169	339374	1053205	-205	100.02
Total	06	4840000	0	-3787000	1053000	339169	339374	1053205	-205	
Total	31	1183753000	3000	-495542000	688214000	80884144	80885202	688215058	-1058	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V	P	881000	0	-881000	0	0	0	0	0	.00
V	C	1320000	0	-1320000	0	0	0	0	0	.00
Total	01	2201000	0	-2201000	0	0	0	0	0	
GH 02	Soil Health Management									
V	P	24978000	0	-9657000	15321000	3734946.6	3715936.1	15301989.5	19010.5	99.88
V	C	37465000	0	-14485000	22980000	5638078.4	5635311.9	22977233.5	2766.5	99.99
Total	02	62443000	0	-24142000	38301000	9373025	9351248	38279223	21777	
GH 03	Atmosphere Change and Sustainable Agriculture									
V	C	6000	0	-6000	0	0	0	0	0	.00
Total	03	6000	0	-6000	0	0	0	0	0	
GH 04	Agriculture Forestry									
V	P	300000	0	-235000	65000	414	0	64586	414	99.36
V	C	452000	0	-355000	97000	122	0	96878	122	99.87
Total	04	752000	0	-590000	162000	536	0	161464	536	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	1600000	0	0	1600000	1600000	1600000	1600000	0	100.00
V	C	2401000	0	-1000	2400000	2400000	2400000	2400000	0	100.00
Total	05	4001000	0	-1000	4000000	4000000	4000000	4000000	0	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000	399955	399955	45	99.99
V	C	601000	0	-1000	600000	600000	599933	599933	67	99.99
Total	06	1001000	0	-1000	1000000	1000000	999888	999888	112	
Total	35	70404000	0	-26941000	43463000	14373561	14351136	43440575	22425	

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		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	440000	0	-440000	0	0			0		.00	
V	C	661000	0	-661000	0	0			0		.00	
Total	01	1101000	0	-1101000	0	0	0	0	0	0		
Total	36	1101000	0	-1101000	0	0	0	0	0	0		
SH	37	Pradhanmantri Krishi Sinchai Yojana										
GH	01	Through the Agriculture Department										
V	P	680880000	0	-278711000	402169000	152320092.2	152245427.6	402094335.4	74664.6		99.98	
V	C	624419000	0	-21165000	603254000	228368607.8	228368136.4	603253528.6	471.4		100.00	
Total	01	1305299000	0	-299876000	1005423000	380688700	380613564	1005347864	75136			
GH	02	Through the Horticulture Department										
V	C	1000	0	-1000	0	0			0		.00	
Total	02	1000	0	-1000	0	0	0	0	0	0		
GH	03	Through the E.G.S.Rural Development Department										
V	P	1000	0	-1000	0	0			0		.00	
Total	03	1000	0	-1000	0	0	0	0	0	0		
Total	37	1305301000	0	-299878000	1005423000	380688700	380613564	1005347864	75136			
SH	38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy										
GH	01	Grants to Industrialist										
V	P	1000	0	-1000	0	0			0		.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
Total	38	1000	0	-1000	0	0	0	0	0	0		
SH	39	Green Agriculture										
GH	01	Through the Agriculture Department										
V	C	6000	0	-6000	0	0			0		.00	
Total	01	6000	0	-6000	0	0	0	0	0	0		
GH	02	Through the Hoeticulture Department										
V	C	6000	0	-6000	0	0			0		.00	
Total	02	6000	0	-6000	0	0	0	0	0	0		
GH	03	Through the Forest Department										
V	C	6000	0	-6000	0	0			0		.00	
Total	03	6000	0	-6000	0	0	0	0	0	0		
GH	04	Through the Animal Husbandry Department										
V	C	6000	0	-6000	0	0			0		.00	
Total	04	6000	0	-6000	0	0	0	0	0	0		
GH	05	Through the Watershed and Soil Conservation Department										
V	C	6000	0	-6000	0	0			0		.00	
Total	05	6000	0	-6000	0	0	0	0	0	0		

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	800	Other expenditure								
SH	39	Green Agriculture								
Total	39	30000	0	-30000	0	0	0	0	0	
Total	800	5338470000	3000	-1935114000	3403359000	1162923898	1162789651	3403224753	134247	
MI	911	Deduct - Recoveries of Over Payment								
SH	01	Recoveries of Horticulture Department								
GH	01	Horticulture Department								
V	P				0	-300449	-300449	300449	.00	
Total	01	0	0	0	0	-300449	-300449	300449		
Total	01	0	0	0	0	-300449	-300449	300449		
Total	911	0	0	0	0	-300449	-300449	300449		
Total	2401	22445630000	60696000	-5049373000	17456953000	3250470837.06	3248737953	17455220115.94	1732884.06	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	004	Research								
SH	01	Grants- in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner								
V	P	36314000	0	-2000	36312000	9078000	9078000	36312000	0	
Total	01	36314000	0	-2000	36312000	9078000	9078000	36312000	0	
Total	01	36314000	0	-2000	36312000	9078000	9078000	36312000	0	
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	69967000	0	0	69967000	16994000	16994000	69967000	0	
Total	02	69967000	0	0	69967000	16994000	16994000	69967000	0	
Total	02	69967000	0	0	69967000	16994000	16994000	69967000	0	
SH	05	Granst-in -aid Agriculture University, Jodhpur								
V	P	5113000	0	0	5113000	1279000	1279000	5113000	0	
Total	05	5113000	0	0	5113000	1279000	1279000	5113000	0	
Total	05	5113000	0	0	5113000	1279000	1279000	5113000	0	
SH	06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner								
V	P	63000000	0	0	63000000	15750000	15750000	63000000	0	
Total	06	63000000	0	0	63000000	15750000	15750000	63000000	0	
Total	06	63000000	0	0	63000000	15750000	15750000	63000000	0	
SH	07	Granst-in -aid Agriculture University ,Kota								
V	P	11919000	0	10132000	22051000	13111000	13111000	22051000	0	
Total	07	11919000	0	10132000	22051000	13111000	13111000	22051000	0	
Total	07	11919000	0	10132000	22051000	13111000	13111000	22051000	0	
Total	004	186313000	0	10130000	196443000	56212000	56212000	196443000	0	
MI	277	Education								
SH	01	Agriculture Education in Universities								
GH	01	Granst-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner								
V	P	46248000	0	0	46248000	34062000	34062000	46248000	0	
Total	01	46248000	0	0	46248000	34062000	34062000	46248000	0	
Total	01	46248000	0	0	46248000	34062000	34062000	46248000	0	
GH	02	Granst-in -aid Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	30955000	0	0	30955000	18991000	18991000	30955000	0	
Total	02	30955000	0	0	30955000	18991000	18991000	30955000	0	
Total	02	30955000	0	0	30955000	18991000	18991000	30955000	0	
GH	03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner								

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		O	S	R	T					
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 03	Grant-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	233614000	0	0	233614000	58402000	58402000	233614000	0	100.00
Total	03	233614000	0	0	233614000	58402000	58402000	233614000	0	
GH 04	Grant-in -aid Agriculture University, Kota									
V	P	120700000	0	10000000	130700000	30100000	30100000	130700000	0	100.00
Total	04	120700000	0	10000000	130700000	30100000	30100000	130700000	0	
GH 05	Grant-in -aid Agriculture University, Jodhpur									
V	P	214960000	0	10400000	225360000	119655000	119655000	225360000	0	100.00
Total	05	214960000	0	10400000	225360000	119655000	119655000	225360000	0	
GH 06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed									
V	P	390001000	0	59999000	450000000	255000000	255000000	450000000	0	100.00
Total	06	390001000	0	59999000	450000000	255000000	255000000	450000000	0	
GH 07	Maharana Pratap Agriculture and Technology University, Udaipur-Committed									
V	P	685001000	0	-1000	685000000	342500000	342500000	685000000	0	100.00
Total	07	685001000	0	-1000	685000000	342500000	342500000	685000000	0	
GH 08	Sri Karn Narendra Agriculture University, Jobner-Committed									
V	P	460001000	0	24999000	485000000	255000000	255000000	485000000	0	100.00
Total	08	460001000	0	24999000	485000000	255000000	255000000	485000000	0	
GH 09	Agriculture University, Kota-Committed									
V	P	89001000	0	3499000	92500000	48000000	48000000	92500000	0	100.00
Total	09	89001000	0	3499000	92500000	48000000	48000000	92500000	0	
GH 10	Agriculture university, Jodhpur-Committed									
V	P	53000000	0	-2000000	51000000	24500000	24500000	51000000	0	100.00
Total	10	53000000	0	-2000000	51000000	24500000	24500000	51000000	0	
Total	01	2323481000	0	106896000	2430377000	1186210000	1186210000	2430377000	0	
SH 02	Agriculture Education in Colleges									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	277	2323482000	0	106895000	2430377000	1186210000	1186210000	2430377000	0	
Total	01	2509795000	0	117025000	2626820000	1242422000	1242422000	2626820000	0	
Total	2415	2509795000	0	117025000	2626820000	1242422000	1242422000	2626820000	0	
MH 2435	Other Agricultural Programmes									
SM 01	Marketing and quality control									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Establishment Charges-Committed									
V	P	102270000	0	2516000	104786000	9339587	9289804	104736217	49783	99.95

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		O	S	R	T					
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								
C	P	1000	0	-1000	0	0			0	.00
Total	01	102271000	0	2515000	104786000	9339587	9289804	104736217	49783	
Total	01	102271000	0	2515000	104786000	9339587	9289804	104736217	49783	
Total	001	102271000	0	2515000	104786000	9339587	9289804	104736217	49783	
MI	102	Grading and quality control facilities								
SH	01	Ag- mark Laboratory - Committed								
V	P	14383000	0	-3177000	11206000	940491	941255	11206764	-764	100.01
Total	01	14383000	0	-3177000	11206000	940491	941255	11206764	-764	
Total	102	14383000	0	-3177000	11206000	940491	941255	11206764	-764	
Total	01	116654000	0	-662000	115992000	10280078	10231059	115942981	49019	
Total	2435	116654000	0	-662000	115992000	10280078	10231059	115942981	49019	
MH	4401	Capital Outlay on Crop Husbandry								
MI	119	Horticulture and Vegetable Crops								
SH	02	Development and renovation of Horticulture buildings								
V	P	1500000	0	-1500000	0	0			0	.00
Total	02	1500000	0	-1500000	0	0	0	0	0	
SH	03	Horticulture Park								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH	04	National Horticulture Mission								
V	P	1600000	0	-1584000	16000	16000	16125	16125	-125	100.78
V	C	2400000	0	-2376000	24000	24000	24189	24189	-189	100.79
Total	04	4000000	0	-3960000	40000	40000	40314	40314	-314	
Total	119	5501000	0	-5461000	40000	40000	40314	40314	-314	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Mission for Livelihood								
GH	01	Rajasthan Mission on Skill and Llivelihood Company								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
MI	800	Other expenditure								
SH	02	Through the agency of Agriculture Department								
GH	01	Building								
V	P	71000000	0	-10200000	60800000	0		60800000	0	100.00
Total	01	71000000	0	-10200000	60800000	0	0	60800000	0	

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		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 02	Through the agency of Agriculture Department									
GH 03	Construction and renovation of Laboratories									
V	P	5000000	0	0	5000000	524000	524000	5000000	0	100.00
Total	03	5000000	0	0	5000000	524000	524000	5000000	0	
GH 04	Mission for Livelihood									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05	Construction of building for Kisan Seva Kendra and Village Knowledge Centres									
V	P	200000000	0	-122508000	77492000	-1477600	-1477926	77491674	326	100.00
Total	05	200000000	0	-122508000	77492000	-1477600	-1477926	77491674	326	
GH 06	Construction of Kaushal Vikas Bhawan									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	02	276002000	0	-132710000	143292000	-953600	-953926	143291674	326	
SH 03	Rashtriya Krishi Vikas Pariyojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	36200000	0	-19000000	17200000	0	0	17200000	0	100.00
V	C	61800000	0	-36000000	25800000	0	0	25800000	0	100.00
Total	01	98000000	0	-55000000	43000000	0	0	43000000	0	
GH 02	Through the Horticulture Department									
V	P	119720000	0	-96788000	22932000	7856546	7856292	22931746	254	100.00
V	C	205380000	0	-170982000	34398000	11784828	11784430	34397602	398	100.00
Total	02	325100000	0	-267770000	57330000	19641374	19640722	57329348	652	
GH 03	Through the Animal Husbandry Department									
V	P	79031000	0	-56696000	22335000	20000	20000	22335000	0	100.00
V	C	141045000	0	-107543000	33502000	29000	29000	33502000	0	100.00
Total	03	220076000	0	-164239000	55837000	49000	49000	55837000	0	
GH 04	Through the Chief Engineer, Water Resources Department									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05	Construction of Rural Godowns through the Co-operative Department									
V	P	20000000	0	0	20000000	0	0	20000000	0	100.00
V	C	30000000	0	0	30000000	0	0	30000000	0	100.00
Total	05	50000000	0	0	50000000	0	0	50000000	0	
GH 06	Through the University and Higher Education Department									
V	P	4000000	0	-4000000	0	0	0	0	0	.00
V	C	6000000	0	-6000000	0	0	0	0	0	.00
Total	06	10000000	0	-10000000	0	0	0	0	0	
GH 07	Through the Agriculture Marketing Board									

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		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	48000000	0	-39250000	8750000	0		8750000	0		100.00	
V	C	72000000	0	-58875000	13125000	0		13125000	0		100.00	
Total	07	120000000	0	-98125000	21875000	0	0	21875000	0			
GH 08		Through the Rajasthan State Seed Corporation										
V	P	1000	0	-1000	0	0			0		.00	
Total	08	1000	0	-1000	0	0	0	0	0			
GH 09		Through the Forest Department										
V	P	57448000	0	-27449000	29999000	9160711	9160642	29998931	69		100.00	
V	C	142572000	0	-97573000	44999000	23525687	23525432	44998745	255		100.00	
Total	09	200020000	0	-125022000	74998000	32686398	32686074	74997676	324			
Total	03	1023198000	0	-720158000	303040000	52376772	52375796	303039024	976			
SH 04		Pradhanmantri Krishi Sinchai Yojana										
GH 01		Through the Agriculture Department										
V	C	1000	0	-1000	0	0			0		.00	
Total	01	1000	0	-1000	0	0	0	0	0			
GH 02		Through the Horticulture Department										
V	C	1000	0	-1000	0	0			0		.00	
Total	02	1000	0	-1000	0	0	0	0	0			
GH 03		Through the Water Resources Department										
V	C	3000	0	-3000	0	0			0		.00	
Total	03	3000	0	-3000	0	0	0	0	0			
GH 04		Through the Watershed Development and Soil Conservation Department										
V	P	224000000	0	-224000000	0	0			0		.00	
V	C	419995000	0	-419995000	0	0			0		.00	
Total	04	643995000	0	-643995000	0	0	0	0	0			
Total	04	644000000	0	-644000000	0	0	0	0	0			
SH 06		Rajasthan Agriculture Competitive Project										
GH 01		Through the Agriculture Department										
V	P	133269000	0	-110678000	22591000	-200		22591200	-200		100.00	
Total	01	133269000	0	-110678000	22591000	-200	0	22591200	-200			
GH 02		Through the Horticulture Department										
V	P	3000	0	-3000	0	0			0		.00	
Total	02	3000	0	-3000	0	0	0	0	0			
GH 03		Through the Water shed Development and Soil Conservation Department										
V	P	425746000	0	-120709000	305037000	707727	707768	305037041	-41		100.00	
Total	03	425746000	0	-120709000	305037000	707727	707768	305037041	-41			
GH 04		Through the Animal Husbandry										

Month & Year of Account		3 2019								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 06	Rajasthan Agriculture Competitive Project									
GH 04	Through the Animal Husbandry									
V	P	181300000	0	-181300000	0	0			0	.00
Total	04	181300000	0	-181300000	0	0	0	0	0	
GH 05	Through the Ground Water Department									
V	P	33800000	0	-33800000	0	0			0	.00
Total	05	33800000	0	-33800000	0	0	0	0	0	
GH 06	Through the Water Resources Department									
V	P	392662000	0	-182364000	210298000	25917986	25917736	210297750	250	100.00
Total	06	392662000	0	-182364000	210298000	25917986	25917736	210297750	250	
Total	06	1166780000	0	-628854000	537926000	26625513	26625504	537925991	9	
Total	800	3109980000	0	-2125722000	984258000	78048685	78047374	984256689	1311	
Total	4401	3115482000	0	-2131184000	984298000	78088685	78087688	984297003	997	
MH 6401	Loans for Crop Husbandry									
MI 103	Seeds									
SH 04	Loans to State Agriculture Industry Corporation Limited									
V	P	1500000	0	-1500000	0	0			0	.00
Total	04	1500000	0	-1500000	0	0	0	0	0	
Total	103	1500000	0	-1500000	0	0	0	0	0	
MI 800	Other Loans									
SH 09	Loans to Universities									
GH 01	Loans to Maharana Pratap Agriculture Technial University, Udaipur									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Loans to swami Keshwanand Rajasthan agriculture University, Bikaner									
V	P	1000	260000000	320999000	581000000	44100000	44100000	581000000	0	100.00
Total	02	1000	260000000	320999000	581000000	44100000	44100000	581000000	0	
Total	09	2000	260000000	320998000	581000000	44100000	44100000	581000000	0	
Total	800	2000	260000000	320998000	581000000	44100000	44100000	581000000	0	
Total	6401	1502000	260000000	319498000	581000000	44100000	44100000	581000000	0	
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Construction of Godowns									
GH 01	Loans to Rajasthan State Warehousing Corporation									
V	P	800000000	0	-530000000	270000000	120000000	120000000	270000000	0	100.00
Total	01	800000000	0	-530000000	270000000	120000000	120000000	270000000	0	
Total	01	800000000	0	-530000000	270000000	120000000	120000000	270000000	0	
Total	190	800000000	0	-530000000	270000000	120000000	120000000	270000000	0	

Month & Year of Account		3 2019								
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	6408	Loans for Food Storage and Warehousing								
SM	02	Storage and Warehousing								
Total	02	800000000	0	-530000000	270000000	120000000	120000000	270000000	0	
Total	6408	800000000	0	-530000000	270000000	120000000	120000000	270000000	0	
Total	037	28989063000	320696000	-7274696000	22035063000	4745361600.06	4743578700	22033280099.94	1782900.06	
Month & Year of Account		3 2019								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	Direction for Watershade Development and Land conservation work								
GH	01	Estblishment Charges - Committed								
V	P	60484000	0	-609000	59875000	7578647	7575345	59871698	3302	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	01	60485000	0	-610000	59875000	7578647	7575345	59871698	3302	
GH	02	Establishment Charges for Watershade Development and Land Conservation								
V	P	26705000	0	9557000	36262000	2852641	2852725	36262084	-84	100.00
Total	02	26705000	0	9557000	36262000	2852641	2852725	36262084	-84	
Total	01	87190000	0	8947000	96137000	10431288	10428070	96133782	3218	
Total	001	87190000	0	8947000	96137000	10431288	10428070	96133782	3218	
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	18	Work Plan at Banas River - Committed								
V	P	24920000	0	-1008000	23912000	2028595	2029080	23912485	-485	100.00
Total	18	24920000	0	-1008000	23912000	2028595	2029080	23912485	-485	
GH	19	Work Plan at River velly - Committed								
V	P	9242000	0	-399000	8843000	875782	875965	8843183	-183	100.00
Total	19	9242000	0	-399000	8843000	875782	875965	8843183	-183	
GH	20	Work Plan at Luni River - Committed								
V	P	2986000	0	-681000	2305000	73852	73741	2304889	111	100.00
Total	20	2986000	0	-681000	2305000	73852	73741	2304889	111	
Total	02	37148000	0	-2088000	35060000	2978229	2978786	35060557	-557	
SH	03	Poverty Mitigating Project in Western Rajasthan (M POWER) (IFAD Funded)								
V	P	13802000	0	-5569000	8233000	17498		8215502	17498	99.79
Total	03	13802000	0	-5569000	8233000	17498	0	8215502	17498	
Total	102	50950000	0	-7657000	43293000	2995727	2978786	43276059	16941	

Month & Year of Account		3 2019								
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	196	Assistance to Zila Parishads / District Level Panchayats								
SH	01	Grants for Land conservation works of Work Plan								
GH	01	Establishment expenditure								
V	P	135410000	158817000	43562000	337789000	34222872	34130382	337696510	92490	99.97
C	P	1000	0	-1000	0	0			0	.00
Total	01	135411000	158817000	43561000	337789000	34222872	34130382	337696510	92490	
GH	03	Establishment Charge - Committed								
V	P	225177000	0	-13495000	211682000	18988278	18985394	211679116	2884	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	03	225178000	0	-13496000	211682000	18988278	18985394	211679116	2884	
Total	01	360589000	158817000	30065000	549471000	53211150	53115776	549375626	95374	
Total	196	360589000	158817000	30065000	549471000	53211150	53115776	549375626	95374	
Total	2402	498729000	158817000	31355000	688901000	66638165	66522632	688785467	115533	
MH	2702	Minor Irrigation								
SM	02	Ground Water								
MI	005	Investigation								
SH	01	Survey and Investigation of ground water - Committed								
V	P	170490000	0	-1805000	168685000	17052202	17053433	168686231	-1231	100.00
Total	01	170490000	0	-1805000	168685000	17052202	17053433	168686231	-1231	
Total	005	170490000	0	-1805000	168685000	17052202	17053433	168686231	-1231	
Total	02	170490000	0	-1805000	168685000	17052202	17053433	168686231	-1231	
SM	03	Maintenance								
MI	103	Tube Wells								
SH	01	Construction of wells and ponds and deepening these								
GH	01	Direction and Administration								
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
GH	02	Executive - Committed								
V	P	462275000	0	-33811000	428464000	42405692.5	42404580	428462887.5	1112.5	100.00
Total	02	462275000	0	-33811000	428464000	42405692.5	42404580	428462887.5	1112.5	
GH	03	Direction and Administration (Ground water Department) - Committed								
V	P	88599000	0	-4341000	84258000	6778282	6787489	84267207	-9207	100.01
C	P	1000	267000	-2000	266000	122510	122044	265534	466	99.82
Total	03	88600000	267000	-4343000	84524000	6900792	6909533	84532741	-8741	
Total	01	550877000	267000	-38156000	512988000	49306484.5	49314113	512995628.5	-7628.5	
Total	103	550877000	267000	-38156000	512988000	49306484.5	49314113	512995628.5	-7628.5	
Total	03	550877000	267000	-38156000	512988000	49306484.5	49314113	512995628.5	-7628.5	
Total	2702	721367000	267000	-39961000	681673000	66358686.5	66367546	681681859.5	-8859.5	
MH	4402	Capital Outlay on Soil and Water Conservation								
MI	102	Soil Conservation								

Month & Year of Account		3 2019								
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	4402	Capital Outlay on Soil and Water Conservation								
MI	102	Soil Conservation								
SH	02	Through the Forest Department								
GH	01	Afforestation in Valley Areas								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	102	1000	0	-1000	0	0	0	0	0	
Total	4402	1000	0	-1000	0	0	0	0	0	
MH	4702	Capital Outlay on Minor Irrigation								
MI	102	Ground Water								
SH	01	Works operated by Ground Water Department								
GH	01	Purchase of Machinery etc.								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Building construction								
V	P	5600000	0	-3615000	1985000	1903294	1903220	1984926	74	100.00
Total	02	5600000	0	-3615000	1985000	1903294	1903220	1984926	74	
Total	01	5601000	0	-3616000	1985000	1903294	1903220	1984926	74	
Total	102	5601000	0	-3616000	1985000	1903294	1903220	1984926	74	
Total	4702	5601000	0	-3616000	1985000	1903294	1903220	1984926	74	
Total	038	1225698000	159084000	-12223000	1372559000	134900145.5	134793398	1372452252.5	106747.5	
Month & Year of Account		3 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	01	Animal Husbandry								
GH	01	Head Office Staff								
V	P	105248000	0	-15089000	90159000	7581990	7412668	89989678	169322	99.81
Total	01	105248000	0	-15089000	90159000	7581990	7412668	89989678	169322	
GH	03	Veterinary Council (C.S.S.)								
V	P	2400000	0	-2400000	0	0			0	.00
V	C	2400000	0	-2400000	0	0			0	.00
Total	03	4800000	0	-4800000	0	0	0	0	0	
GH	11	Assistance to Animal Husbandry University								

Month & Year of Account		3 2019							
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 11	Assistance to Animal Husbandry University								
V	P	406617000	0	-69913000	336704000	31743000	31743000	336704000	0
Total	11	406617000	0	-69913000	336704000	31743000	31743000	336704000	0
GH 12	National Animal Disease Reporting System (Central Sponsored Scheme)								
V	C	4000	0	-4000	0	0	0	0	0
Total	12	4000	0	-4000	0	0	0	0	0
GH 13	Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	6863000	0	-2228000	4635000	605321	583299	4612978	22022
Total	13	6863000	0	-2228000	4635000	605321	583299	4612978	22022
GH 15	Head Office-committed								
V	P	770258000	0	-49688000	720570000	58888001	58656542	720338541	231459
Total	15	770258000	0	-49688000	720570000	58888001	58656542	720338541	231459
Total	01	1293790000	0	-141722000	1152068000	98818312	98395509	1151645197	422803
Total	001	1293790000	0	-141722000	1152068000	98818312	98395509	1151645197	422803
MI 101	Veterinary Services and Animal Health								
SH 05	Hospitals and Dispensaries								
V	P	982095000	0	136178000	1118273000	104898469	101785390	1115159921	3113079
Total	05	982095000	0	136178000	1118273000	104898469	101785390	1115159921	3113079
SH 08	Regional Bio-logical Unit								
V	P	1000	0	-1000	0	0	0	0	0
Total	08	1000	0	-1000	0	0	0	0	0
SH 11	Establishment of Polyclinics								
V	P	116313000	0	-6251000	110062000	8464202	8460802	110058600	3400
Total	11	116313000	0	-6251000	110062000	8464202	8460802	110058600	3400
SH 15	Operation Rinderpest Zero (100% CSS)								
V	C	2984000	0	-2984000	0	0	0	0	0
Total	15	2984000	0	-2984000	0	0	0	0	0
SH 17	Animal Disease Control Scheme (ASCAD) (1:3)								
V	P	10005000	0	-7256000	2749000	20347	20387	2749040	-40
V	C	16687000	0	-12721000	3966000	45469	45306	3965837	163
Total	17	26692000	0	-19977000	6715000	65816	65693	6714877	123
SH 20	National Brusela Control Scheme								
V	P	721000	0	-721000	0	0	0	0	0
V	C	1081000	0	-1081000	0	0	0	0	0
Total	20	1802000	0	-1802000	0	0	0	0	0
SH 22	Foot and Mouth Disease Control Programme								
V	P	31882000	0	-2564000	29318000	1354198	1305355	29269157	48843
V	C	47822000	0	-894000	46928000	2027002	1948781	46849779	78221

Month & Year of Account		3 2019								
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								
Total	22	79704000	0	-3458000	76246000	3381200	3254136	76118936	127064	
SH	23	P.P.R. Disease Control Programme								
V	P	5341000	0	-1855000	3486000	1563457	1560160	3482703	3297	99.91
V	C	8011000	0	-2989000	5022000	2362009	2354010	5014001	7999	99.84
Total	23	13352000	0	-4844000	8508000	3925466	3914170	8496704	11296	
SH	26	Hospitals and Dispensaries								
GH	01	Veterinary Centre - Committed								
V	P	5030521000	0	-449845000	4580676000	394272097	385028065	4571431968	9244032	99.80
C	P	100000	0	-100000	0	0	0	0	0	.00
Total	01	5030621000	0	-449945000	4580676000	394272097	385028065	4571431968	9244032	
Total	26	5030621000	0	-449945000	4580676000	394272097	385028065	4571431968	9244032	
SH	27	Organic Unit								
GH	01	B.P.Lab - Committed								
V	P	63116000	0	-6234000	56882000	5001815	4963123	56843308	38692	99.93
Total	01	63116000	0	-6234000	56882000	5001815	4963123	56843308	38692	
Total	27	63116000	0	-6234000	56882000	5001815	4963123	56843308	38692	
SH	28	Animal Disease Remedy Centre								
GH	01	Animal Disease Control - Committed								
V	P	136520000	0	-6060000	130460000	12000475	11714677	130174202	285798	99.78
Total	01	136520000	0	-6060000	130460000	12000475	11714677	130174202	285798	
Total	28	136520000	0	-6060000	130460000	12000475	11714677	130174202	285798	
Total	101	6453200000	0	-365378000	6087822000	532009540	519186056	6074998516	12823484	
MI	102	Cattle and Buffalo Development								
SH	01	Cattle Breeding Farm								
V	P	5187000	0	431000	5618000	437728	423405	5603677	14323	99.75
Total	01	5187000	0	431000	5618000	437728	423405	5603677	14323	
SH	15	Assistance to Rajasthan Livestock Development Board								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	15	1000	0	-1000	0	0	0	0	0	
SH	16	Cattle Breed Improvement Scheme								
GH	01	Through the Voluntary Institutions								
V	P	100000000	0	-10000	99990000	1812395	1812800	99990405	-405	100.00
Total	01	100000000	0	-10000	99990000	1812395	1812800	99990405	-405	
Total	16	100000000	0	-10000	99990000	1812395	1812800	99990405	-405	
SH	18	National Cow and Buffalo Breeding Project								
V	C	5000000	0	-5000000	0	0	0	0	0	.00
Total	18	5000000	0	-5000000	0	0	0	0	0	
SH	20	Gopalan Department								

Month & Year of Account		3 2019								
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 20	Gopalan Department									
GH 01	Directorate of Gopalan									
V	P	33886000	0	-2517000	31369000	2761092	2707593	31315501	53499	99.83
Total	01	33886000	0	-2517000	31369000	2761092	2707593	31315501	53499	
GH 03	Grants to Gau-shala									
V	P	1300000000	1000	-110775000	1189226000	51849243	51848913	1189225670	330	100.00
Total	03	1300000000	1000	-110775000	1189226000	51849243	51848913	1189225670	330	
GH 04	Assistance to stop Cow Slaughter									
V	P	20000000	0	-6206000	13794000	4353750	4353811	13794061	-61	100.00
Total	04	20000000	0	-6206000	13794000	4353750	4353811	13794061	-61	
Total	20	1353886000	1000	-119498000	1234389000	58964085	58910317	1234335232	53768	
SH 21	Cattle Breeding									
GH 01	Cattle and Poultry Farm -Committed									
V	P	112731000	0	-12819000	99912000	8402184	8264905	99774721	137279	99.86
Total	01	112731000	0	-12819000	99912000	8402184	8264905	99774721	137279	
Total	21	112731000	0	-12819000	99912000	8402184	8264905	99774721	137279	
SH 22	National Bowine Productivity Mission									
GH 01	Productivity Mission									
V	P	1000	0	3534000	3535000	0		3535000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2000	0	3533000	3535000	0	0	3535000	0	
Total	22	2000	0	3533000	3535000	0	0	3535000	0	
SH 23	Sheep and Goat Heridity Improvement Scheme									
GH 01	Sheep and Goat development									
V	P	78949000	0	-77100000	1849000	1708326	1708580	1849254	-254	100.01
V	C	118423000	0	-115325000	3098000	2889684	2889556	3097872	128	100.00
Total	01	197372000	0	-192425000	4947000	4598010	4598136	4947126	-126	
Total	23	197372000	0	-192425000	4947000	4598010	4598136	4947126	-126	
SH 24	Poultry production									
GH 01	Poultry development									
V	P	3242000	0	-3242000	0	0			0	.00
V	C	4862000	0	-4762000	100000	0		100000	0	100.00
Total	01	8104000	0	-8004000	100000	0	0	100000	0	
Total	24	8104000	0	-8004000	100000	0	0	100000	0	
SH 25	Rajasthan Cow Conservation and Promotion, Reserve Fund									
GH 01	Expenditure from Rajasthan Cow Conservation and Promotion, Reserve Fund									
V	P	0	2000	-2000	0	0			0	.00
Total	01	0	2000	-2000	0	0	0	0	0	
Total	25	0	2000	-2000	0	0	0	0	0	

Month & Year of Account		3 2019								
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									
Total	102	1782283000	3000	-333795000	1448491000	74214402	74009563	1448286161	204839	
MI 107	Fodder and Feed Development									
SH 01	Feed Fodder Scheme									
V	P	1100000	0	-596000	504000	283473	153701	374228	129772	74.25
V	C	1660000	0	-852000	808000	-63058	67022	938080	-130080	116.10
Total	01	2760000	0	-1448000	1312000	220415	220723	1312308	-308	
Total	107	2760000	0	-1448000	1312000	220415	220723	1312308	-308	
MI 108	Livestock and Hen Insurance									
SH 01	Directorate of Animal Husbandry Department									
GH 01	Cattle Insurance									
V	P	15001000	0	-11401000	3600000	0		3600000	0	100.00
V	C	21001000	0	-16601000	4400000	0		4400000	0	100.00
Total	01	36002000	0	-28002000	8000000	0	0	8000000	0	
Total	01	36002000	0	-28002000	8000000	0	0	8000000	0	
Total	108	36002000	0	-28002000	8000000	0	0	8000000	0	
MI 109	Extension and Training									
SH 02	Animal Husbandry School									
V	P	13788000	0	-1211000	12577000	1352232	1332948	12557716	19284	99.85
Total	02	13788000	0	-1211000	12577000	1352232	1332948	12557716	19284	
SH 03	Animal Husbandry Centre									
GH 01	Training - Committed									
V	P	48112000	0	-2341000	45771000	3775489	3715225	45710736	60264	99.87
Total	01	48112000	0	-2341000	45771000	3775489	3715225	45710736	60264	
Total	03	48112000	0	-2341000	45771000	3775489	3715225	45710736	60264	
SH 04	Skill Development and Extention									
GH 01	Development and Extention									
V	P	2000	0	261000	263000	247000	132421	148421	114579	56.43
V	C	2000	0	406000	408000	384000	242248	266248	141752	65.26
Total	01	4000	0	667000	671000	631000	374669	414669	256331	
Total	04	4000	0	667000	671000	631000	374669	414669	256331	
Total	109	61904000	0	-2885000	59019000	5758721	5422842	58683121	335879	
MI 113	Administrative Investigation and Statistics									
SH 01	Census of Cattles									
GH 01	Through the Animal Husbandry Department - Committed									
V	P	7682000	0	1082000	8764000	1222394	1222850	8764456	-456	100.01
Total	01	7682000	0	1082000	8764000	1222394	1222850	8764456	-456	
GH 02	Through the Revenue Board									
V	C	7051000	0	1719000	8770000	1770000	1770000	8770000	0	100.00
Total	02	7051000	0	1719000	8770000	1770000	1770000	8770000	0	

Month & Year of Account		3 2019								
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	03	Cattle Census - Committed								
V	P	5060000	0	-1628000	3432000	190149	189987	3431838	162	100.00
Total	03	5060000	0	-1628000	3432000	190149	189987	3431838	162	
Total	01	19793000	0	1173000	20966000	3182543	3182837	20966294	-294	
SH	02	Livestock Production Survey Scheme (CSS) (50:50)								
V	P	14401000	0	1248000	15649000	1634604	1634772	15649168	-168	100.00
V	C	21158000	0	-3958000	17200000	1019409	868417	17049008	150992	99.12
Total	02	35559000	0	-2710000	32849000	2654013	2503189	32698176	150824	
Total	113	55352000	0	-1537000	53815000	5836556	5686026	53664470	150530	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	1300000000	0	10000000	1310000000	1310000000	1310000000	1310000000	0	100.00
Total	01	1300000000	0	10000000	1310000000	1310000000	1310000000	1310000000	0	
Total	02	1300000000	0	10000000	1310000000	1310000000	1310000000	1310000000	0	
SH	03	Rajasthan Cow Conservation and Promotion, Reserve Fund								
GH	01	Transfer in Budget Head 8229-104(03) of Rajasthan Cow Conservation and Promotion Fund, Reserve Fund								
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	03	0	1000	-1000	0	0	0	0	0	
Total	797	1300000000	1000	9999000	1310000000	1310000000	1310000000	1310000000	0	
Total	2403	10985291000	4000	-864768000	10120527000	2026857946	2012920719	10106589773	13937227	
MH	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	01	Grant to Rajasthan Rajya Co-operative Dairy Federation								
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	40100000	0	-8786000	31314000	0	0	31314000	0	100.00
Total	01	40101000	0	-8787000	31314000	0	0	31314000	0	
SH	02	Incentives to Milk Co-operatives								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	Grant for Bulk Milk Cooling Pasteurization								
GH	01	Grant to Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Grant to Milk Co-operative Societies								
V	P	1000	0	-1000	0	0	0	0	0	.00

Month & Year of Account		3 2019								
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 03	Grant for Bulk Milk Cooling Pasteurization									
GH 02	Grant to Milk Co-operative Societies									
Total	02	1000	0	-1000	0	0	0	0	0	
Total	03	2000	0	-2000	0	0	0	0	0	
SH 04	Chief Minister Milk Production Sambal Scheme									
GH 01	Through the Rajasthan Rajya Co-operative Dairy Sangh									
V	P	0	1000	359999000	360000000	360000000	360000000	360000000	0	100.00
Total	01	0	1000	359999000	360000000	360000000	360000000	360000000	0	
Total	04	0	1000	359999000	360000000	360000000	360000000	360000000	0	
Total	195	40104000	1000	351209000	391314000	360000000	360000000	391314000	0	
Total	2404	40104000	1000	351209000	391314000	360000000	360000000	391314000	0	
MH 2405	Fisheries									
MI 001	Direction and Administration									
SH 01	General Direction									
V	P	50000	0	-2000	48000	-204	48204	48204	-204	100.43
Total	01	50000	0	-2000	48000	-204	48204	48204	-204	
SH 02	Supervisory Staff									
V	P	8800000	0	-2346000	6454000	595482	595737	6454255	-255	100.00
Total	02	8800000	0	-2346000	6454000	595482	595737	6454255	-255	
SH 03	District Office-Committed									
V	P	106218000	0	-15975000	90243000	7133708	7036753	90146045	96955	99.89
Total	03	106218000	0	-15975000	90243000	7133708	7036753	90146045	96955	
SH 04	Direction and Administration									
GH 01	Head office - Committed									
V	P	35888000	0	-7947000	27941000	2411152	2410511	27940359	641	100.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	35889000	0	-7948000	27941000	2411152	2410511	27940359	641	
Total	04	35889000	0	-7948000	27941000	2411152	2410511	27940359	641	
Total	001	150957000	0	-26271000	124686000	10140138	10043001	124588863	97137	
MI 101	Inland Fisheries									
SH 03	Reservoir Fish Development									
V	P	10000	0	3000	13000	3283	3000	12717	283	97.82
Total	03	10000	0	3000	13000	3283	3000	12717	283	
SH 04	Fish Seed Production									
V	P	700000	0	-1000	699000	206681	196466	688785	10215	98.54
Total	04	700000	0	-1000	699000	206681	196466	688785	10215	
SH 07	Inland Fisheries Statistical Development (100% C.S.S.)									
V	C	1500000	0	-869000	631000	198999	199750	631751	-751	100.12
Total	07	1500000	0	-869000	631000	198999	199750	631751	-751	

Month & Year of Account		3 2019								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2405	Fisheries								
MI	101	Inland Fisheries								
SH	09	National Fisherman Welfare Programme								
GH	01	Saving cum Relief								
V	P	100000	0	-100000	0	0			0	.00
V	C	100000	0	-100000	0	0			0	.00
Total	01	200000	0	-200000	0	0	0	0	0	
Total	09	200000	0	-200000	0	0	0	0	0	
SH	10	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	3920000	0	-2600000	1320000	600000	600000	1320000	0	100.00
V	C	5880000	0	-3972000	1908000	900000	900000	1908000	0	100.00
Total	01	9800000	0	-6572000	3228000	1500000	1500000	3228000	0	
GH	02	Craft and Gear								
V	C	12733000	0	-12673000	60000	19835	19980	60145	-145	100.24
Total	02	12733000	0	-12673000	60000	19835	19980	60145	-145	
GH	03	Fish Farmer Training								
V	P	1600000	0	-982000	618000	196703	196221	617518	482	99.92
Total	03	1600000	0	-982000	618000	196703	196221	617518	482	
Total	10	24133000	0	-20227000	3906000	1716538	1716201	3905663	337	
Total	101	26543000	0	-21294000	5249000	2125501	2115417	5238916	10084	
MI	109	Extension and Training								
SH	01	Fisheries Training School								
V	P	175000	0	-95000	80000	2704	2289	79585	415	99.48
Total	01	175000	0	-95000	80000	2704	2289	79585	415	
Total	109	175000	0	-95000	80000	2704	2289	79585	415	
MI	800	Other expenditure								
SH	01	Accidental Insurance of Fishermen								
V	P	100000	0	-63000	37000	403		36597	403	98.91
Total	01	100000	0	-63000	37000	403	0	36597	403	
Total	800	100000	0	-63000	37000	403	0	36597	403	
Total	2405	177775000	0	-47723000	130052000	12268746	12160707	129943961	108039	
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
MI	120	Assistance to other Institutions								
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	11694000	0	0	11694000	2925000	2925000	11694000	0	100.00
Total	02	11694000	0	0	11694000	2925000	2925000	11694000	0	
Total	120	11694000	0	0	11694000	2925000	2925000	11694000	0	
Total	03	11694000	0	0	11694000	2925000	2925000	11694000	0	
Total	2415	11694000	0	0	11694000	2925000	2925000	11694000	0	

Month & Year of Account		3 2019								
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	09	Foot and Mouth Disease Control Programme								
GH	01	Construction of Cold Storage								
V	P	2000000	0	0	2000000	0	2000000	0	100.00	
V	C	3000000	0	0	3000000	0	3000000	0	100.00	
Total	01	5000000	0	0	5000000	0	0	5000000	0	
Total	09	5000000	0	0	5000000	0	0	5000000	0	
SH	10	Construction of building under R.I.D.F. Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
V	P	100001000	100000000	-26001000	174000000	94000000	94000000	174000000	0	100.00
Total	01	100001000	100000000	-26001000	174000000	94000000	94000000	174000000	0	
Total	10	100001000	100000000	-26001000	174000000	94000000	94000000	174000000	0	
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
V	P	10000000	0	-5000000	5000000	0	5000000	0	100.00	
Total	01	10000000	0	-5000000	5000000	0	0	5000000	0	
Total	11	10000000	0	-5000000	5000000	0	0	5000000	0	
SH	12	R.I.D.F. XXIII Scheme financed by NABARD								
GH	01	Construction works								
V	P	50001000	0	-50001000	0	0	0	0	.00	
Total	01	50001000	0	-50001000	0	0	0	0	0	
Total	12	50001000	0	-50001000	0	0	0	0	0	
SH	14	Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-centres - NABARD								
		R.I.D.F. T-XXIV								
GH	01	Construction Works								
V	P	0	12425000	37575000	50000000	0	50000000	0	100.00	
Total	01	0	12425000	37575000	50000000	0	0	50000000	0	
Total	14	0	12425000	37575000	50000000	0	0	50000000	0	
Total	101	165002000	112425000	-43427000	234000000	94000000	94000000	234000000	0	
Total	4403	165002000	112425000	-43427000	234000000	94000000	94000000	234000000	0	
MH	4404	Capital Outlay on Dairy Development								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	4404	1000	0	-1000	0	0	0	0	0	
MH	4405	Capital Outlay on Fisheries								
MI	101	Inland Fisheries								
SH	02	Through the Chief Engineer, Water Resources Department								

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Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4405	Capital Outlay on Fisheries								
MI	101	Inland Fisheries								
SH	02	Through the Chief Engineer, Water Resources Department								
GH	07	Development of Fisheries Farm								
V	P	300000	0	-24000	276000	276000	275681	275681	319	99.88
Total	07	300000	0	-24000	276000	276000	275681	275681	319	
Total	02	300000	0	-24000	276000	276000	275681	275681	319	
SH	06	National Fisheries Development								
GH	01	Fisheries development								
V	P	1000	0	169000	170000	170000	170308	170308	-308	100.18
Total	01	1000	0	169000	170000	170000	170308	170308	-308	
Total	06	1000	0	169000	170000	170000	170308	170308	-308	
SH	07	Blue Revolution								
GH	01	Brood Bank								
V	P	5000000	0	-5000000	0	0	0	0	0	.00
V	C	5000000	0	-5000000	0	0	0	0	0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
GH	02	Pearl Husbandry								
V	P	0	1000	1124000	1125000	1125000	1125000	1125000	0	100.00
V	C	0	1000	1124000	1125000	1125000	1125000	1125000	0	100.00
Total	02	0	2000	2248000	2250000	2250000	2250000	2250000	0	
Total	07	10000000	2000	-7752000	2250000	2250000	2250000	2250000	0	
Total	101	10301000	2000	-7607000	2696000	2696000	2695989	2695989	11	
Total	4405	10301000	2000	-7607000	2696000	2696000	2695989	2695989	11	
MH	6403	Loans for Animal Husbandry								
MI	800	Other Loans								
SH	02	Loans to Universities								
GH	01	Rajasthan Veterinary and Animal Science University, Bikaner								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	6403	1000	0	-1000	0	0	0	0	0	
MH	6404	Loans for Dairy Development								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	6404	1000	0	-1000	0	0	0	0	0	
Total	039	11390170000	112432000	-612319000	10890283000	2498747692	2484702415	10876237723	14045277	

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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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	204	1000	0	-1000	0	0	0	0	0	
MI 600	Others									
SH 01	Salt Trading Scheme -Committed									
V	P	2016000	0	-480000	1536000	208913	208421	1535508	492	99.97
C	P	1000	0	-1000	0	0			0	.00
Total	01	2017000	0	-481000	1536000	208913	208421	1535508	492	
Total	600	2017000	0	-481000	1536000	208913	208421	1535508	492	
Total	08	2018000	0	-482000	1536000	208913	208421	1535508	492	
SM 80	General									
MI 001	Direction and Administration									
SH 02	State Enterprises Department-Committed									
V	P	6348000	0	-2088000	4260000	295596	296015	4260419	-419	100.01
Total	02	6348000	0	-2088000	4260000	295596	296015	4260419	-419	
SH 03	State Enterprises Bureau									
V	P	2550000	0	-2550000	0	0			0	.00
Total	03	2550000	0	-2550000	0	0	0	0	0	
SH 09	Government Enterprises, Bearau									
GH 01	Administrative Expenditure -Committed									
V	P	5957000	0	215000	6172000	493130	492494	6171364	636	99.99
Total	01	5957000	0	215000	6172000	493130	492494	6171364	636	
Total	09	5957000	0	215000	6172000	493130	492494	6171364	636	
Total	001	14855000	0	-4423000	10432000	788726	788509	10431783	217	
Total	80	14855000	0	-4423000	10432000	788726	788509	10431783	217	
Total	2852	16873000	0	-4905000	11968000	997639	996930	11967291	709	
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	-1000	0	2530650		-2530650	2530650	.00
Total	01	1000	0	-1000	0	2530650	0	-2530650	2530650	
Total	190	1000	0	-1000	0	2530650	0	-2530650	2530650	
Total	04	1000	0	-1000	0	2530650	0	-2530650	2530650	
Total	4860	1000	0	-1000	0	2530650	0	-2530650	2530650	
MH 6860	Loans for Consumer Industries									

Month & Year of Account		3		2019						
Grant Number:		040		STATE ENTERPRISES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6860	Loans for Consumer Industries								
SM	60	Others								
MI	600	Others								
SH	03	Joint Capital Companies								
GH	01	Loans to Instrumentation Limited Kota								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
Total	600	1000	0	-1000	0	0	0	0	0	
Total	60	1000	0	-1000	0	0	0	0	0	
Total	6860	1000	0	-1000	0	0	0	0	0	
Total	040	16875000	0	-4907000	11968000	3528289	996930	9436641	2531359	
Month & Year of Account		3		2019						
Grant Number:		041		COMMUNITY DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	001	Direction and Administration								
SH	02	Direction and Administration								
GH	01	Head office - Committed								
V	P	166309000	0	-6332000	159977000	12852816	12736691	159860875	116125	99.93
C	P	1000	0	-1000	0	0			0	.00
Total	01	166310000	0	-6333000	159977000	12852816	12736691	159860875	116125	
Total	02	166310000	0	-6333000	159977000	12852816	12736691	159860875	116125	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	142338000	0	-5730000	136608000	10581332	10575400	136602068	5932	100.00
Total	01	142338000	0	-5730000	136608000	10581332	10575400	136602068	5932	
Total	08	142338000	0	-5730000	136608000	10581332	10575400	136602068	5932	
Total	001	308648000	0	-12063000	296585000	23434148	23312091	296462943	122057	
MI	003	Training								
SH	01	Integrated Training Centre								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH	03	Training Centre								
GH	01	Panchayat Training Centre- Committed								
V	P	28515000	0	-45000	28470000	2444423	2443807	28469384	616	100.00

Month & Year of Account		3 2019								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 003	Training									
SH 03	Training Centre									
GH 01	Panchayat Training Centre- Committed									
Total	01	28515000	0	-45000	28470000	2444423	2443807	28469384	616	
Total	03	28515000	0	-45000	28470000	2444423	2443807	28469384	616	
SH 04	Indira Gandhi Panchayati and Rural Development Institutions									
GH 01	Indira Gandhi Panchayati and Rural Development Institutions - Committed									
V	P	36000000	0	-36000000	0	0	0	0	0	.00
Total	01	36000000	0	-36000000	0	0	0	0	0	
Total	04	36000000	0	-36000000	0	0	0	0	0	
Total	003	64516000	0	-36046000	28470000	2444423	2443807	28469384	616	
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Adhoc Assistance									
GH 02	Establishment - Committed									
V	P	526000000	0	19000000	545000000	53940000	53940000	545000000	0	100.00
Total	02	526000000	0	19000000	545000000	53940000	53940000	545000000	0	
Total	01	526000000	0	19000000	545000000	53940000	53940000	545000000	0	
SH 02	Honorarium / Allowances to Pradhans-Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH 04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)									
GH 02	Functional / Activities									
V	P	1043967000	0	-242158000	801809000	395829760	395829800	801809040	-40	100.00
Total	02	1043967000	0	-242158000	801809000	395829760	395829800	801809040	-40	
Total	04	1043967000	0	-242158000	801809000	395829760	395829800	801809040	-40	
SH 15	Untied Fund for Panchayati Raj Institutions									
GH 02	Functional / Activities									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	15	1000	0	-1000	0	0	0	0	0	
SH 25	Rural B.P.L. Awas									
GH 01	General Functional / Activities									
V	P	3265660000	0	-354532000	2911128000	576264000	576264000	2911128000	0	100.00
Total	01	3265660000	0	-354532000	2911128000	576264000	576264000	2911128000	0	
Total	25	3265660000	0	-354532000	2911128000	576264000	576264000	2911128000	0	
SH 38	Award Scheme to Panchayati Raj Institutions for Outstanding Works									
GH 01	Functional / Activities									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2019								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 38	Award Scheme to Panchayati Raj Institutions for Outstanding Works									
Total	38	1000	0	-1000	0	0	0	0	0	
SH 39	Swachh Bharat Mission (Rural)									
GH 01	Functional / Activities									
V	P	6226213000	0	-4947395000	1278818000	0	1278818000	0	100.00	
V	C	10982118000	0	-8634492000	2347626000	0	2347626000	0	100.00	
Total	01	17208331000	0	-13581887000	3626444000	0	3626444000	0		
Total	39	17208331000	0	-13581887000	3626444000	0	3626444000	0		
SH 42	Rashtriya Gram Swaraj Abhiyan									
GH 01	Operational / Activities									
V	P	1000	0	90856000	90857000	52774000	52774000	90857000	0	
V	C	1000	0	57124000	57125000	0	57125000	57125000	0	
Total	01	2000	0	147980000	147982000	52774000	52774000	147982000	0	
Total	42	2000	0	147980000	147982000	52774000	52774000	147982000	0	
Total	196	22043963000	0	-14011600000	8032363000	1078807760	1078807800	8032363040	-40	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 01	Adhoc Assistance									
GH 01	Establishment									
V	P	1000	0	-1000	0	2096	-2096	2096	.00	
Total	01	1000	0	-1000	0	2096	0	-2096	2096	
GH 02	Establishment - Committed									
V	P	11250000000	0	-1000	11249999000	776392446	775960000	11249566554	432446	
Total	02	11250000000	0	-1000	11249999000	776392446	775960000	11249566554	432446	
Total	01	11250001000	0	-2000	11249999000	776394542	775960000	11249564458	434542	
SH 02	Honorarium Allowances to Pradhans-Committed									
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
SH 05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)									
GH 02	Functional / Activities									
V	P	4175869000	0	-968633000	3207236000	1626915770	1626915660	3207235890	110	
Total	02	4175869000	0	-968633000	3207236000	1626915770	1626915660	3207235890	110	
Total	05	4175869000	0	-968633000	3207236000	1626915770	1626915660	3207235890	110	
SH 09	Adhoc Assistance									
GH 01	Grants for Hand Pump Labours and Fitters (establishment) - Committed									
V	P	8950000000	0	0	8950000000	186904007	186890000	894985993	14007	
Total	01	8950000000	0	0	8950000000	186904007	186890000	894985993	14007	
GH 03	Maintenance under Janta Jal Yojana - Committed									
V	P	4000	0	-4000	0	0	0	0	.00	

Month & Year of Account		3 2019								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 197		Assistance to Block Panchayats / Intermediate Level Panchayats								
SH 09		Adhoc Assistance								
GH 03		Maintenance under Janta Jal Yojana - Committed								
Total	03	4000	0	-4000	0	0	0	0	0	
Total	09	895004000	0	-4000	895000000	186904007	186890000	894985993	14007	
SH 10		Untied Fund for Panchayati Raj Institutions								
GH 02		Functional /Activities								
V	P	1000	0	-1000	0	0			0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	10	1000	0	-1000	0	0	0	0	0	
SH 15		Award Scheme to Panchayati Raj Institutions for Excellency Works								
GH 01		Functional / Activities								
V	P	1000	0	-1000	0	0			0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	15	1000	0	-1000	0	0	0	0	0	
Total	197	16320877000	0	-968641000	15352236000	2590215319	2589765660	15351786341	449659	
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	2722000	2722000	9497000	0	
Total	01	9497000	0	0	9497000	2722000	2722000	9497000	0	
Total	02	9497000	0	0	9497000	2722000	2722000	9497000	0	
SH 03		Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH 02		Functional / Activities								
V	P	15659511000	0	-4235881000	11423630000	5333903000	5333903000	11423630000	0	
Total	02	15659511000	0	-4235881000	11423630000	5333903000	5333903000	11423630000	0	
Total	03	15659511000	0	-4235881000	11423630000	5333903000	5333903000	11423630000	0	
SH 22		Untied Development Funds for Panchayati Raj Institutions								
GH 02		Functional / Activities								
V	P	1000	0	33959000	33960000	33960000	33960000	33960000	0	
Total	02	1000	0	33959000	33960000	33960000	33960000	33960000	0	
Total	22	1000	0	33959000	33960000	33960000	33960000	33960000	0	
SH 27		For Honorarium of Contract Personnels for the security of Rajeev Gandhi Service Centres								
GH 01		Establishment - Committed								
V	P	1000	0	-1000	0	0			0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	27	1000	0	-1000	0	0	0	0	0	
SH 32		Award Scheme to Panchayati Raj Institutions for Excellency Works								
GH 01		Functional / Activities								
V	P	1000	0	-1000	0	0			0	
Total		1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2019								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 198	Assistance to Gram Panchayats									
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
Total	01	1000	0	-1000	0	0	0	0	0	
Total	32	1000	0	-1000	0	0	0	0	0	
SH 33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	18660907000	0	-9330453000	9330454000	0	9330454000	0	100.00	
Total	01	18660907000	0	-9330453000	9330454000	0	9330454000	0		
Total	33	18660907000	0	-9330453000	9330454000	0	9330454000	0		
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	2353523000	0	-2353523000	0	0	0	0	.00	
Total	01	2353523000	0	-2353523000	0	0	0	0		
Total	34	2353523000	0	-2353523000	0	0	0	0		
Total	198	36683441000	0	-15885900000	20797541000	5370585000	5370585000	20797541000	0	
Total	2515	75421445000	0	-30914250000	44507195000	9065486650	9064914358	44506622708	572292	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 103	Rural Development									
SH 01	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Panchayat Samitis / Zila Parishads for construction of building									
V	P	137400000	0	-92745000	44655000	44655000	44655000	44655000	0	
Total	01	137400000	0	-92745000	44655000	44655000	44655000	44655000	0	
Total	01	137400000	0	-92745000	44655000	44655000	44655000	44655000	0	
Total	103	137400000	0	-92745000	44655000	44655000	44655000	44655000	0	
Total	4515	137400000	0	-92745000	44655000	44655000	44655000	44655000	0	
Total	041	75558845000	0	-31006995000	44551850000	9110141650	9109569358	44551277708	572292	
Month & Year of Account		3 2019								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040	Taxes on Sales, Trade etc.									
MI 800	Other expenditure									
SH 04	Rajasthan Investment Promotion Scheme (Industries Department)									

Month & Year of Account		3 2019										
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	344248000	0	0	344248000	0		344248000	0	100.00		
Total	01	344248000	0	0	344248000	0	0	344248000	0			
GH 02		Interest grant										
V	P	588900000	0	20000000	608900000	1880642	1880639	608899997	3	100.00		
Total	02	588900000	0	20000000	608900000	1880642	1880639	608899997	3			
GH 03		Zero liquid Discharged Waste Treatment Plant										
V	P	1000	0	-1000	0	0			0	.00		
Total	03	1000	0	-1000	0	0	0	0	0			
GH 04		Capital Grant for Zero Liquid discharged waste treatment Plant										
V	P	20000000	0	-20000000	0	0			0	.00		
Total	04	20000000	0	-20000000	0	0	0	0	0			
GH 05		Grant for VAT Reimbursement										
V	P	30000000	0	-7409000	22591000	-215		22591215	-215	100.00		
Total	05	30000000	0	-7409000	22591000	-215	0	22591215	-215			
Total	04	983149000	0	-7410000	975739000	1880427	1880639	975739212	-212			
Total	800	983149000	0	-7410000	975739000	1880427	1880639	975739212	-212			
Total	2040	983149000	0	-7410000	975739000	1880427	1880639	975739212	-212			
MH 2851		Village and Small Industries										
MI 001		Direction and Administration										
SH 01		Development of Handloom Schemes - Committed										
V	P	8882000	0	-683000	8199000	618524	617862	8198338	662	99.99		
Total	01	8882000	0	-683000	8199000	618524	617862	8198338	662			
Total	001	8882000	0	-683000	8199000	618524	617862	8198338	662			
MI 102		Small Scale Industries										
SH 01		Computation of Small Scale Industries										
V	C	2000	0	-2000	0	0			0	.00		
Total	01	2000	0	-2000	0	0	0	0	0			
SH 04		Technical Upgradation										
V	P	7000000	0	-6141000	859000	275661	275478	858817	183	99.98		
Total	04	7000000	0	-6141000	859000	275661	275478	858817	183			
SH 05		Partnership in Industry and Trade International Fairs										
V	P	7000000	0	-6550000	450000	0		450000	0	100.00		
Total	05	7000000	0	-6550000	450000	0	0	450000	0			
SH 06		For Cluster Development Diagnostic Study										
V	P	10700000	0	-5143000	5557000	2549700	2550000	5557300	-300	100.01		
Total	06	10700000	0	-5143000	5557000	2549700	2550000	5557300	-300			
SH 08		Rural Urban Haat										

Month & Year of Account		3 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 102		Small Scale Industries								
SH 08		Rural Urban Haat								
V	P	1150000	0	-363000	787000	99221	99291	787070	-70	100.01
Total	08	1150000	0	-363000	787000	99221	99291	787070	-70	
SH 13		Policy Package for Micro and Small Enterprises								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH 16		M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015								
GH 01		Interest grant								
V	P	1000000	0	-1000000	0	0	0	0	0	.00
Total	01	1000000	0	-1000000	0	0	0	0	0	
GH 02		Capital Cost Grant								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 03		Industry Ratan Award								
V	P	2000000	0	0	2000000	175	0	1999825	175	99.99
Total	03	2000000	0	0	2000000	175	0	1999825	175	
Total	16	3001000	0	-1001000	2000000	175	0	1999825	175	
Total	102	28854000	0	-19201000	9653000	2924757	2924769	9653012	-12	
MI 103		Handloom Industries								
SH 01		Rajasthan State Handloom Development Corporation								
V	P	6196000	0	0	6196000	0	0	6196000	0	100.00
Total	01	6196000	0	0	6196000	0	0	6196000	0	
SH 04		Training tour to Handloom Weavers								
V	P	300000	0	0	300000	150000	128500	278500	21500	92.83
Total	04	300000	0	0	300000	150000	128500	278500	21500	
SH 05		Awards to Handloom Weavers Society								
V	P	150000	0	-22000	128000	8201	8200	127999	1	100.00
Total	05	150000	0	-22000	128000	8201	8200	127999	1	
SH 12		Grants to Rajsthan Rajya Bunkar Sahkari Sangh Limited								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
SH 15		Handloom and Khadi Plaza								
GH 01		Grants to Rajasthan State Handloom Development Corporation								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	15	1000	0	-1000	0	0	0	0	0	
SH 16		Grants for Rajeev Gandhi Udhami Mitra Yojna								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	16	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2019										
Grant Number		042 INDUSTRIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2851		Village and Small Industries										
MI 103		Handloom Industries										
Total	103	6649000	0	-25000	6624000	158201	136700	6602499	21501			
MI 104		Handicraft Industries										
SH 02		Grants for Institute of Crafts										
V	P	1000	0	-1000	0	0					.00	
Total	02	1000	0	-1000	0	0	0	0	0			
SH 08		Interest assistance to Artists										
V	P	1000	0	-1000	0	0					.00	
Total	08	1000	0	-1000	0	0	0	0	0			
SH 10		Stall fare to Craftsmen in National/ International Crafts Exhibition										
V	P	2300000	0	363000	2663000	553452	543373	2652921	10079		99.62	
Total	10	2300000	0	363000	2663000	553452	543373	2652921	10079			
SH 11		Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010										
V	P	998000	0	-30000	968000	123000	122700	967700	300		99.97	
Total	11	998000	0	-30000	968000	123000	122700	967700	300			
SH 12		Leather Craft Development										
V	P	1000	0	-1000	0	0					.00	
Total	12	1000	0	-1000	0	0	0	0	0			
SH 13		Integrated Skill Development Scheme										
GH 01		Commissioner, Industries Department										
V	P	1000	0	-1000	0	0					.00	
Total	01	1000	0	-1000	0	0	0	0	0			
Total	13	1000	0	-1000	0	0	0	0	0			
SH 14		Grants for Rajasthan Crafts Council										
V	P	1000000	0	-1000000	0	0					.00	
Total	14	1000000	0	-1000000	0	0	0	0	0			
Total	104	4302000	0	-671000	3631000	676452	666073	3620621	10379			
MI 105		Khadi and Village Industries										
SH 01		Grants to Rajasthan Khadi and Gramodyog Board										
V	P	37813000	0	-7846000	29967000	0		29967000	0		100.00	
Total	01	37813000	0	-7846000	29967000	0	0	29967000	0			
SH 03		Assistance for Rebate on sale of Khadi clothes - Committed										
V	P	25000000	0	-5479000	19521000	19521000	19521000	19521000	0		100.00	
Total	03	25000000	0	-5479000	19521000	19521000	19521000	19521000	0			
SH 05		Khadi and Village Industry Board										
GH 01		Grants to Rajasthan Khadi and Village Industry Board - Committed										
V	P	309000000	0	0	309000000	0		309000000	0		100.00	
Total	01	309000000	0	0	309000000	0	0	309000000	0			
Total	05	309000000	0	0	309000000	0	0	309000000	0			

Month & Year of Account		3 2019										
Grant Number		042 INDUSTRIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2851	Village and Small Industries										
MI	105	Khadi and Village Industries										
Total	105	371813000	0	-13325000	358488000	19521000	19521000	358488000	0			
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	18000000	0	-2523000	15477000	2685769	2684485	15475716	1284	99.99		
Total	01	18000000	0	-2523000	15477000	2685769	2684485	15475716	1284			
Total	03	18000000	0	-2523000	15477000	2685769	2684485	15475716	1284			
SH	04	Bhamashah Rojgar Srijan Yojana										
GH	01	Intrest Grant										
V	P	13000000	0	-1030000	11970000	1007042	971858	11934816	35184	99.71		
Total	01	13000000	0	-1030000	11970000	1007042	971858	11934816	35184			
Total	04	13000000	0	-1030000	11970000	1007042	971858	11934816	35184			
SH	05	Interest Grant under Mudra Yojana										
GH	01	Interest Grant on Loan										
V	P	200000000	0	-200000000	0	0	0	0	0	.00		
Total	01	200000000	0	-200000000	0	0	0	0	0			
Total	05	200000000	0	-200000000	0	0	0	0	0			
Total	111	231000000	0	-203553000	27447000	3692811	3656343	27410532	36468			
MI	200	Other Village Industries										
SH	01	Demarcation and Measurement of plots in salt areas										
V	P	500000	0	-370000	130000	121	0	129879	121	99.91		
Total	01	500000	0	-370000	130000	121	0	129879	121			
SH	03	Welfare Scheme for Salt Workers										
V	P	2000000	0	-1762000	238000	70525	39760	207235	30765	87.07		
Total	03	2000000	0	-1762000	238000	70525	39760	207235	30765			
Total	200	2500000	0	-2132000	368000	70646	39760	337114	30886			
MI	800	Other Expenditure										
SH	01	National Food Processing Mission										
V	P	1000	0	-1000	0	0	0	0	0	.00		
Total	01	1000	0	-1000	0	0	0	0	0			
SH	03	Navachar/ New Scheme of Rajasthan Khadi and Gramodyog Board										
V	P	1000	0	-1000	0	0	0	0	0	.00		
Total	03	1000	0	-1000	0	0	0	0	0			
Total	800	2000	0	-2000	0	0	0	0	0			
Total	2851	654002000	0	-239592000	414410000	27662391	27562507	414310116	99884			
MH	2852	Industries										
SM	80	General										
MI	001	Direction and Administration										
SH	01	Direction and Superintendence										

Month & Year of Account		3 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction and Superintendence									
V	P	10000000	0	-9423000	577000	214991	199568	561577	15423	97.33
Total	01	10000000	0	-9423000	577000	214991	199568	561577	15423	
SH 04	District Industries Centre - Committed									
V	P	379027000	0	-50817000	328210000	28151042.5	27647737	327706694.5	503305.5	99.85
C	P	1000	0	-1000	0	0			0	.00
Total	04	379028000	0	-50818000	328210000	28151042.5	27647737	327706694.5	503305.5	
SH 06	Delhi-Mumbai Industrial Corridor (DMIC)									
V	P	26385000	0	-2196000	24189000	2623582	1124976	22690394	1498606	93.80
C	P	1000	0	-1000	0	0			0	.00
Total	06	26386000	0	-2197000	24189000	2623582	1124976	22690394	1498606	
SH 07	Corporate Social Liability									
V	P	2496000	0	-128000	2368000	186163	186374	2368211	-211	100.01
Total	07	2496000	0	-128000	2368000	186163	186374	2368211	-211	
SH 08	Commissioner, Industries Department									
GH 01	Head Office - Committed									
V	P	148921000	0	-5251000	143670000	11503664	11493712	143660048	9952	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	01	148922000	0	-5252000	143670000	11503664	11493712	143660048	9952	
Total	08	148922000	0	-5252000	143670000	11503664	11493712	143660048	9952	
Total	001	566832000	0	-67818000	499014000	42679442.5	40652367	496986924.5	2027075.5	
MI 003	Industrial Education Research and Training									
SH 09	Institutional Training for Human Resources Development									
V	P	500000	0	-385000	115000	61900	61950	115050	-50	100.04
Total	09	500000	0	-385000	115000	61900	61950	115050	-50	
SH 10	National Institute of Fashion Technology									
V	P	2000	0	-2000	0	0			0	.00
Total	10	2000	0	-2000	0	0	0	0	0	
SH 11	Central Institute of Plastic Engineering and Technology(CIPET)									
GH 01	Higher Education - Receipt Center									
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	11	2000	0	-2000	0	0	0	0	0	
Total	003	504000	0	-389000	115000	61900	61950	115050	-50	
MI 102	Industrial Productivity									
SH 02	Bureau of Investment Promotion (B.I.P.)									
V	P	77000000	0	-27000000	50000000	11500000	11500000	50000000	0	100.00
Total	02	77000000	0	-27000000	50000000	11500000	11500000	50000000	0	

Month & Year of Account		3		2019						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 102	Industrial Productivity									
SH 03	Rajasthan Small Industry Corporation									
V	P	10000000	0	-7746000	2254000	0	2254000	0	100.00	
Total	03	10000000	0	-7746000	2254000	0	2254000	0		
SH 12	For Capital Investment by Small Industries									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	12	1000	0	-1000	0	0	0	0		
SH 13	Survey of Export Expectation									
V	P	1850000	0	-190000	1660000	57819	58050	1660231	-231	100.01
Total	13	1850000	0	-190000	1660000	57819	58050	1660231	-231	
SH 17	Rural Non- Agriculture Development Agency (RUDA)									
V	P	23000000	0	-9000000	14000000	3000000	3000000	14000000	0	100.00
Total	17	23000000	0	-9000000	14000000	3000000	3000000	14000000	0	
SH 20	Industrial Incentive									
GH 05	Training to Handloom Weavers									
V	P	130000	0	0	130000	0	0	130000	0	100.00
Total	05	130000	0	0	130000	0	0	130000	0	
Total	20	130000	0	0	130000	0	0	130000	0	
SH 23	Shilp Mati Kala Board									
V	P	5500000	0	-2750000	2750000	0	0	2750000	0	100.00
Total	23	5500000	0	-2750000	2750000	0	0	2750000	0	
SH 24	Non-Resident Indian Department									
GH 01	Rajasthan Foundation									
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	24	2000	0	-2000	0	0	0	0	0	
SH 25	Rajasthan Financial Corporation									
GH 01	Assistance for Youth Industrialisation Incentive Scheme									
V	P	59999000	0	1000	60000000	15000000	15000000	60000000	0	100.00
Total	01	59999000	0	1000	60000000	15000000	15000000	60000000	0	
Total	25	59999000	0	1000	60000000	15000000	15000000	60000000	0	
SH 27	Integrated Processing Development Scheme (IPDS)									
GH 01	Commissioner Industries Department									
V	P	131100000	0	0	131100000	0	0	131100000	0	100.00
Total	01	131100000	0	0	131100000	0	0	131100000	0	
Total	27	131100000	0	0	131100000	0	0	131100000	0	
SH 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
V	P	2000	0	-2000	0	0	0	0	0	.00

Month & Year of Account		3 2019										
Grant Number		042 INDUSTRIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2852	Industries											
SM 80	General											
MI 102	Industrial Productivity											
SH 28	Rajasthan Business Welfare Board											
GH 01	Through the Horticulture Department											
Total	01	2000	0	-2000	0	0	0	0	0			
Total	28	2000	0	-2000	0	0	0	0	0			
Total	102	308584000	0	-46690000	261894000	29557819	29558050	261894231	-231			
MI 190	Assistance to Public Sector and other Undertakings											
SH 01	Micro Small Enterprises Cluster Development Programme (MSE-CDP)											
GH 01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)											
V	C	2000	0	-2000	0	0				0	.00	
Total	01	2000	0	-2000	0	0	0	0	0	0		
Total	01	2000	0	-2000	0	0	0	0	0	0		
SH 02	National Food Processing Mission (Food Park)											
GH 01	Grants to Rajasthan Industrial Development and -Investment Corporation(RIICO)											
V	C	2000	0	-2000	0	0				0	.00	
Total	01	2000	0	-2000	0	0	0	0	0	0		
Total	02	2000	0	-2000	0	0	0	0	0	0		
SH 03	Rajasthan State Industrial Development and Investment Corporation											
GH 01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)											
V	P	1000	0	-1000	0	0				0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
GH 02	Rajasthan Start Up Policy											
V	P	1000	0	-1000	0	0				0	.00	
Total	02	1000	0	-1000	0	0	0	0	0	0		
Total	03	2000	0	-2000	0	0	0	0	0	0		
Total	190	6000	0	-6000	0	0	0	0	0	0		
Total	80	875926000	0	-114903000	761023000	72299161.5	70272367	758996205.5	2026794.5			
Total	2852	875926000	0	-114903000	761023000	72299161.5	70272367	758996205.5	2026794.5			
MH 4851	Capital Outlay on Village and Small Industries											
MI 190	Investment in Public Sector and Other Undertakings											
SH 01	Investment in Rajasthan Small Industries Corporation											
V	P	1000	0	-1000	0	0				0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
SH 02	Rajasthan State Handloom Development Corporation Limited											
V	P	1000	0	-1000	0	0				0	.00	
Total	02	1000	0	-1000	0	0	0	0	0	0		
Total	190	2000	0	-2000	0	0	0	0	0	0		
Total	4851	2000	0	-2000	0	0	0	0	0	0		
MH 4885	Other Capital Outlay on Industries and Minerals											

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4885	Other Capital Outlay on Industries and Minerals								
SM	01	Investments in Industrial Financial Institutions								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Financial Corporation								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SM	60	Others								
MI	800	Other expenditure								
SH	02	Building Construction for District Industries Centres								
V	P	7700000	0	-5706000	1994000	476140		1517860	476140	76.12
Total	02	7700000	0	-5706000	1994000	476140	0	1517860	476140	
SH	15	Cluster Development								
V	P	2000	0	-2000	0	0			0	.00
Total	15	2000	0	-2000	0	0	0	0	0	
SH	24	Delhi - Mumbai Industrial Corridor (DMIC)								
V	P	4186401000	0	-4111045000	75356000	16585387	16585779	75356392	-392	100.00
Total	24	4186401000	0	-4111045000	75356000	16585387	16585779	75356392	-392	
SH	25	Central Institute of Plastic Engineering and Technology(CIPET)								
GH	01	Higher Education - Receipt Center								
V	P	140000000	0	0	140000000	0		140000000	0	100.00
Total	01	140000000	0	0	140000000	0	0	140000000	0	
Total	25	140000000	0	0	140000000	0	0	140000000	0	
Total	800	4334103000	0	-4116753000	217350000	17061527	16585779	216874252	475748	
Total	60	4334103000	0	-4116753000	217350000	17061527	16585779	216874252	475748	
Total	4885	4334104000	0	-4116754000	217350000	17061527	16585779	216874252	475748	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	102	1000	0	-1000	0	0	0	0	0	
MI	103	Handloom Industries								
SH	04	Loans to Rajasthan State Handloom Development Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH	07	Loans to Rajasthan Rajya Bunkar Sahakari Sangh Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
Total	103	2000	0	-2000	0	0	0	0	0	

Month & Year of Account		3		2019						
Grant Number:		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6851	Loans for Village and Small Industries								
MI	105	Khadi and Village Industries								
SH	01	Loans to Rajasthan Khadi and Gramodhyog Board								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	105	1000	0	-1000	0	0	0	0	0	
Total	6851	4000	0	-4000	0	0	0	0	0	
MH	6860	Loans for Consumer Industries								
SM	01	Textiles								
MI	800	Other Loans								
SH	02	Joint Capital Companies								
GH	01	Loans to Mewar Textiles Mills Limited Bhilwara								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SM	60	Others								
MI	600	Others								
SH	02	Joint Capital Companies								
GH	01	Loans to Jaipur Metal and Electricals Limited								
V	P	1000	0	2499000	2500000	2500000	2500000	2500000	0	100.00
Total	01	1000	0	2499000	2500000	2500000	2500000	2500000	0	
Total	02	1000	0	2499000	2500000	2500000	2500000	2500000	0	
Total	600	1000	0	2499000	2500000	2500000	2500000	2500000	0	
Total	60	1000	0	2499000	2500000	2500000	2500000	2500000	0	
Total	6860	2000	0	2498000	2500000	2500000	2500000	2500000	0	
MH	6885	Other Loans to Industries and Minerals								
SM	01	Loans to Industrial Financial Institutions								
MI	190	Loan to Public Sector and other Undertakings								
SH	01	Loans to Rajasthan State Industrial Development and Investment Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SM	60	Others								
MI	800	Other Loans								
SH	03	Delhi-Mumbai Industrial Corridor Project								
GH	01	Delhi-Mumbai Industrial Corridor (DMIC)								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3		2019						
Grant Number:		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6885	Other Loans to Industries and Minerals								
SM	60	Others								
MI	800	Other Loans								
SH	03	Delhi-Mumbai Industrial Corridor Project								
Total	03	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	60	1000	0	-1000	0	0	0	0	0	
Total	6885	2000	0	-2000	0	0	0	0	0	
Total	042	6847191000	0	-4476169000	2371022000	121403506.5	118801292	2368419785.5	2602214.5	
Month & Year of Account		3		2019						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2802	Petroleum								
SM	01	Exploration and Production of Crude Oil and Gas								
MI	001	Direction and Administration								
SH	01	Petroleum Directorate								
GH	04	Head Office-committed								
V	P	14313000	0	857000	15170000	932766	901114	15138348	31652	99.79
Total	04	14313000	0	857000	15170000	932766	901114	15138348	31652	
Total	01	14313000	0	857000	15170000	932766	901114	15138348	31652	
Total	001	14313000	0	857000	15170000	932766	901114	15138348	31652	
Total	01	14313000	0	857000	15170000	932766	901114	15138348	31652	
SM	02	Refining and Marketing of Oil and Gas								
MI	101	Refining of Oil								
SH	03	HPCL-Rajasthan Refinery Limited								
V	P	2568000	0	-2508000	60000	465		59535	465	99.23
Total	03	2568000	0	-2508000	60000	465	0	59535	465	
Total	101	2568000	0	-2508000	60000	465	0	59535	465	
Total	02	2568000	0	-2508000	60000	465	0	59535	465	
Total	2802	16881000	0	-1651000	15230000	933231	901114	15197883	32117	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	001	Direction and Administration								
SH	01	Operation and Superintendence								
V	P	130520000	0	-14537000	115983000	8707146.67	8664703	115940556.33	42443.67	99.96
Total	01	130520000	0	-14537000	115983000	8707146.67	8664703	115940556.33	42443.67	

Month & Year of Account		3 2019								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 001		Direction and Administration								
SH 02		Expenditure on Collection of fees by the Department-Committed								
V	P	196388000	0	-12632000	183756000	14129582	14019846	183646264	109736	99.94
Total	02	196388000	0	-12632000	183756000	14129582	14019846	183646264	109736	
SH 04		Dense Procurement and Mines Survey								
V	P	47005000	0	-19887000	27118000	2429197	2419490	27108293	9707	99.96
Total	04	47005000	0	-19887000	27118000	2429197	2419490	27108293	9707	
SH 05		Direction and Administration								
GH 01		Administrative expenditure-Committed								
V	P	752283000	114076000	32844000	899203000	67061281.97	66266138.64	898407856.67	795143.33	99.91
C	P	1000	1225000	-1000	1225000	172294	172710	1225416	-416	100.03
Total	01	752284000	115301000	32843000	900428000	67233575.97	66438848.64	899633272.67	794727.33	
Total	05	752284000	115301000	32843000	900428000	67233575.97	66438848.64	899633272.67	794727.33	
Total	001	1126197000	115301000	-14213000	1227285000	92499501.64	91542887.64	1226328386	956614	
MI 101		Survey and Mapping								
SH 01		Survey and Mapping								
V	P	15882000	0	-1112000	14770000	1364175	1364299	14770124	-124	100.00
Total	01	15882000	0	-1112000	14770000	1364175	1364299	14770124	-124	
SH 02		Mines Survey and Presurvey								
GH 01		Survey and Mapping-Committed								
V	P	10189000	0	-999000	9190000	682664	683192	9190528	-528	100.01
Total	01	10189000	0	-999000	9190000	682664	683192	9190528	-528	
Total	02	10189000	0	-999000	9190000	682664	683192	9190528	-528	
Total	101	26071000	0	-2111000	23960000	2046839	2047491	23960652	-652	
MI 102		Mineral Exploration								
SH 01		Procurement and Processing								
V	P	12140000	0	-1945000	10195000	867906	868817	10195911	-911	100.01
Total	01	12140000	0	-1945000	10195000	867906	868817	10195911	-911	
SH 02		Mineral Exploration								
GH 01		Procurement and Processing-Committed								
V	P	119272000	0	-8336000	110936000	9306437	9219130	110848693	87307	99.92
Total	01	119272000	0	-8336000	110936000	9306437	9219130	110848693	87307	
Total	02	119272000	0	-8336000	110936000	9306437	9219130	110848693	87307	
Total	102	131412000	0	-10281000	121131000	10174343	10087947	121044604	86396	
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	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH 02		Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								

Month & Year of Account		3 2019										
Grant Number		043 MINERALS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2853	Non- Ferrous Mining and Metallurgical Industries											
SM 02	Regulation and Development of Mines											
MI 797	Transfers to/ from Reserve Fund/ Deposit Account											
SH 02	Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed											
V	P	1000	0	-1000	0	0			0	.00		
Total	02	1000	0	-1000	0	0	0	0	0			
Total	797	2000	0	-2000	0	0	0	0	0			
MI 800	Other expenditure											
SH 01	Expenditure relating to environment reform and health in mining areas											
GH 02	Medical and Health Department											
V	P	10103000	0	-4675000	5428000	4386597	3927672	4969075	458925	91.55		
Total	02	10103000	0	-4675000	5428000	4386597	3927672	4969075	458925			
GH 09	Mines and Geology Department											
V	P	705000	0	-705000	0	0			0	.00		
Total	09	705000	0	-705000	0	0	0	0	0			
GH 10	District Collector											
V	P	3000	0	-3000	0	0			0	.00		
Total	10	3000	0	-3000	0	0	0	0	0			
Total	01	10811000	0	-5383000	5428000	4386597	3927672	4969075	458925			
SH 02	Environment Management and related development works in mining areas											
GH 01	Mines and Geology Department-Committed											
V	P	3000	0	-3000	0	0			0	.00		
Total	01	3000	0	-3000	0	0	0	0	0			
Total	02	3000	0	-3000	0	0	0	0	0			
Total	800	10814000	0	-5386000	5428000	4386597	3927672	4969075	458925			
Total	02	1294496000	115301000	-31993000	1377804000	109107280.64	107605997.64	1376302717	1501283			
Total	2853	1294496000	115301000	-31993000	1377804000	109107280.64	107605997.64	1376302717	1501283			
MH 4802	Capital Outlay on Petroleum											
SM 02	Refining and Marketing of Oil and Gas											
MI 190	Investments in Public Sector and Other Undertakings											
SH 04	HPCL-Rajasthan Refinery Limited											
GH 01	Refinery											
V	P	1130000000	0	-662000000	468000000	468000000	468000000	468000000	0	100.00		
Total	01	1130000000	0	-662000000	468000000	468000000	468000000	468000000	0			
Total	04	1130000000	0	-662000000	468000000	468000000	468000000	468000000	0			
Total	190	1130000000	0	-662000000	468000000	468000000	468000000	468000000	0			
MI 800	Other expenditure											
SH 01	Copenstation and Assignment to Salt Mines Holders in Refinery Area Pachbadra											
GH 01	Through the State Enterprises Department											
V	P	0	1000	-1000	0	0			0	.00		
Total	01	0	1000	-1000	0	0	0	0	0			

Month & Year of Account		3 2019										
Grant Number:		043 MINERALS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4802		Capital Outlay on Petroleum										
SM 02		Refining and Marketing of Oil and Gas										
MI 800		Other expenditure										
SH 01		Copensation and Assignment to Salt Mines Holders in Refinery Area Pachbadra										
Total	01	0	1000	-1000	0	0	0	0	0			
Total	800	0	1000	-1000	0	0	0	0	0			
Total	02	1130000000	1000	-662001000	468000000	468000000	468000000	468000000	468000000			
Total	4802	1130000000	1000	-662001000	468000000	468000000	468000000	468000000	468000000			
MH 4853		Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM 01		Mineral Exploration and Development										
MI 004		Research and Development										
SH 04		Building e-Business Infrastructure										
V	P	5000000	0	-5000000	0	0	0	0	0	.00		
Total	04	5000000	0	-5000000	0	0	0	0	0			
SH 05		Construction of Mines building										
V	P	1000	0	-1000	0	0	0	0	0	.00		
Total	05	1000	0	-1000	0	0	0	0	0			
SH 07		Expenditure relating to environment reform and health in mining areas										
GH 01		Through the Public Works Department,Road Construction in mining areas										
V	P	990000000	0	-184067000	805933000	3371807	3371940	805933133	-133	100.00		
Total	01	990000000	0	-184067000	805933000	3371807	3371940	805933133	-133			
GH 02		Through the Medical and Health Department,Medical facilities in mining areas										
V	P	50000000	0	-50000000	0	0	0	0	0	.00		
Total	02	50000000	0	-50000000	0	0	0	0	0			
GH 03		Through the Forest Department,Environment reforms in mining areas										
V	P	3000	0	-3000	0	0	0	0	0	.00		
Total	03	3000	0	-3000	0	0	0	0	0			
GH 04		Mines and Geology Department										
V	P	60001000	0	-42530000	17471000	17471000	17470652	17470652	348	100.00		
Total	04	60001000	0	-42530000	17471000	17471000	17470652	17470652	348			
GH 05		District Collector										
V	P	3000	0	-3000	0	0	0	0	0	.00		
Total	05	3000	0	-3000	0	0	0	0	0			
GH 06		Public Health Engineering Department										
V	P	1000	0	-1000	0	0	0	0	0	.00		
Total	06	1000	0	-1000	0	0	0	0	0			
Total	07	1100008000	0	-276604000	823404000	20842807	20842592	823403785	215			
Total	004	1105009000	0	-281605000	823404000	20842807	20842592	823403785	215			
MI 800		Other expenditure										
SH 01		Land acquisition from Forest Department by Mines Department										
V	P	1000	0	-1000	0	0	0	0	0	.00		

Month & Year of Account		3		2019						
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	800	Other expenditure								
SH	01	Land acquisition from Forest Department by Mines Department								
Total	01	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	01	1105010000	0	-281606000	823404000	20842807	20842592	823403785	215	
Total	4853	1105010000	0	-281606000	823404000	20842807	20842592	823403785	215	
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	-1000	0	0			0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	6802	1000	0	-1000	0	0	0	0	0	
Total	043	3546388000	115302000	-977252000	2684438000	598883318.64	597349703.64	2682904385	1533615	
Month & Year of Account		3		2019						
Grant Number		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Administration-Committed								
V	P	18070000	0	-1161000	16909000	1660654	1659830	16908176	824	
Total	01	18070000	0	-1161000	16909000	1660654	1659830	16908176	824	
Total	01	18070000	0	-1161000	16909000	1660654	1659830	16908176	824	
Total	001	18070000	0	-1161000	16909000	1660654	1659830	16908176	824	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	374190000	0	-63211000	310979000	22719710	22720463	310979753	-753	
C	P	1000	0	-1000	0	0			0	
Total	01	374191000	0	-63212000	310979000	22719710	22720463	310979753	-753	
Total	01	374191000	0	-63212000	310979000	22719710	22720463	310979753	-753	

Month & Year of Account		3		2019						
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	103	Government Presses								
Total	103	374191000	0	-63212000	310979000	22719710	22720463	310979753	-753	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	3500000	0	-1767000	1733000	264414	264256	1732842	158	99.99
Total	01	3500000	0	-1767000	1733000	264414	264256	1732842	158	
Total	01	3500000	0	-1767000	1733000	264414	264256	1732842	158	
Total	104	3500000	0	-1767000	1733000	264414	264256	1732842	158	
Total	2058	395761000	0	-66140000	329621000	24644778	24644549	329620771	229	
MH	4058	Capital Outlay on Stationery and Printing								
MI	103	Government Presses								
SH	01	Printng works								
GH	02	Modern printing machinery								
V	P	1210000	0	0	1210000	1196676	1196500	1209824	176	99.99
Total	02	1210000	0	0	1210000	1196676	1196500	1209824	176	
Total	01	1210000	0	0	1210000	1196676	1196500	1209824	176	
Total	103	1210000	0	0	1210000	1196676	1196500	1209824	176	
Total	4058	1210000	0	0	1210000	1196676	1196500	1209824	176	
Total	044	396971000	0	-66140000	330831000	25841454	25841049	330830595	405	
Month & Year of Account		3		2019						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Engineer and related staff - committed								
V	P	60068000	0	-1694000	58374000	4615234	4520350	58279116	94884	99.84
Total	01	60068000	0	-1694000	58374000	4615234	4520350	58279116	94884	
SH	02	Revenue staff - committed								
V	P	45990000	0	-16935000	29055000	2394860	2391364	29051504	3496	99.99
Total	02	45990000	0	-16935000	29055000	2394860	2391364	29051504	3496	
SH	03	Expenditure through Bhakra Beas Management Board - committed								
V	P	249003000	0	-6692000	242311000	242311000		242311000		.00
Total	03	249003000	0	-6692000	242311000	242311000	0	0	242311000	

Month & Year of Account		3 2019										
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										
Total	001	355061000	0	-25321000	329740000	249321094	6911714	87330620	242409380			
MI	052	Machinery and Equipments										
SH	01	Expenditure through Bhakra Beas Management Board - committed										
V	P	2110000	0	-1985000	125000	125000			125000		.00	
Total	01	2110000	0	-1985000	125000	125000	0	0	125000			
Total	052	2110000	0	-1985000	125000	125000	0	0	125000			
MI	101	Maintenance and Repairs										
SH	01	Expenditure through Bhakra Nangal										
GH	01	Work charged expenditure - committed										
V	P	78399000	0	-10553000	67846000	4814298	4786649	67818351	27649		99.96	
Total	01	78399000	0	-10553000	67846000	4814298	4786649	67818351	27649			
GH	02	Other maintenance expenditure - committed										
V	P	20500000	0	-2881000	17619000	5846329	5460045	17232716	386284		97.81	
Total	02	20500000	0	-2881000	17619000	5846329	5460045	17232716	386284			
GH	03	Proportionate expenditure transferred from Major Head 2701-80 - committed										
V	P	2050000	0	1201000	3251000	3251000			3251000		.00	
Total	03	2050000	0	1201000	3251000	3251000	0	0	3251000			
GH	04	Refund of Water Charges to Water Consumer Forums - committed										
V	P	27000000	0	-5169000	21831000	6190895	5809961	21450066	380934		98.26	
Total	04	27000000	0	-5169000	21831000	6190895	5809961	21450066	380934			
Total	01	127949000	0	-17402000	110547000	20102522	16056655	106501133	4045867			
SH	03	Expenditure by the Punjab Government (through A.G. Memo)										
GH	01	Other maintenance expenditure - committed										
V	P	20000000	0	52492000	72492000	72492000	72492402	72492402	-402		100.00	
Total	01	20000000	0	52492000	72492000	72492000	72492402	72492402	-402			
Total	03	20000000	0	52492000	72492000	72492000	72492402	72492402	-402			
SH	04	Expenditure by the Haryana Government										
GH	01	Other maintenance expenditure - committed										
V	P	6000000	0	-27000	5973000	2203853	2204171	5973318	-318		100.01	
Total	01	6000000	0	-27000	5973000	2203853	2204171	5973318	-318			
Total	04	6000000	0	-27000	5973000	2203853	2204171	5973318	-318			
SH	05	Expenditure through Bhakra Beas Management Board										
GH	01	Other maintenance expenditure - committed										
V	P	18000000	0	-7865000	10135000	10135000			10135000		.00	
Total	01	18000000	0	-7865000	10135000	10135000	0	0	10135000			
Total	05	18000000	0	-7865000	10135000	10135000	0	0	10135000			
SH	06	Advance to Bhakra Beas Management Board										
GH	01	Other maintenance expenditure - committed										

Month & Year of Account		3		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 06	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - committed									
V	P	269166000	0	-19166000	250000000	48125500	48125500	250000000	0	100.00
Total	01	269166000	0	-19166000	250000000	48125500	48125500	250000000	0	
Total	06	269166000	0	-19166000	250000000	48125500	48125500	250000000	0	
Total	101	441115000	0	8032000	449147000	153058875	138878728	434966853	14180147	
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - committed									
V	P	11000000	0	-1032000	9968000	9968000			9968000	.00
Total	02	11000000	0	-1032000	9968000	9968000	0	0	9968000	
Total	799	11000000	0	-1032000	9968000	9968000	0	0	9968000	
MI 800	Other expenditure									
SH 01	Interest on Capital account - committed									
V	P	90496000	0	-26607000	63889000	63889000			63889000	.00
Total	01	90496000	0	-26607000	63889000	63889000	0	0	63889000	
Total	800	90496000	0	-26607000	63889000	63889000	0	0	63889000	
Total	01	899782000	0	-46913000	852869000	476361969	145790442	522297473	330571527	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 01	Superintendence (through Command Area Development, Kota)									
V	P	19710000	0	3098000	22808000	2119378	2103360	22791982	16018	99.93
Total	01	19710000	0	3098000	22808000	2119378	2103360	22791982	16018	
GH 04	Execution (through the Chief Engineer, Water Resources) - committed									
V	P	13476000	0	-2394000	11082000	784358	771020	11068662	13338	99.88
Total	04	13476000	0	-2394000	11082000	784358	771020	11068662	13338	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - committed									
V	P	10621000	0	-1288000	9333000	578667	569872	9324205	8795	99.91
Total	05	10621000	0	-1288000	9333000	578667	569872	9324205	8795	
GH 06	Superitendence (through Command Area Development Kota) - committed									
V	P	11539000	0	-226000	11313000	2678986	2448843	11082857	230143	97.97
Total	06	11539000	0	-226000	11313000	2678986	2448843	11082857	230143	
Total	01	55346000	0	-810000	54536000	6161389	5893095	54267706	268294	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - committed									
V	P	41692000	0	-2931000	38761000	2970117	2958684	38749567	11433	99.97
C	P	1000	0	-1000	0	0			0	.00

Month & Year of Account		3 2019								
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 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - committed									
Total	01	41693000	0	-2932000	38761000	2970117	2958684	38749567	11433	
GH 02	Revenue Staff - committed									
V	P	1986000	0	-667000	1319000	28637	28652	1319015	-15	100.00
Total	02	1986000	0	-667000	1319000	28637	28652	1319015	-15	
Total	02	43679000	0	-3599000	40080000	2998754	2987336	40068582	11418	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - committed									
V	P	24221000	0	-1952000	22269000	1851918	1852493	22269575	-575	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	24222000	0	-1953000	22269000	1851918	1852493	22269575	-575	
GH 02	Revenue Staff - committed									
V	P	995000	0	-884000	111000	37085	38118	112033	-1033	100.93
Total	02	995000	0	-884000	111000	37085	38118	112033	-1033	
Total	03	25217000	0	-2837000	22380000	1889003	1890611	22381608	-1608	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer , Water Resources)									
GH 01	Execution - committed									
V	P	13372000	0	-2444000	10928000	828393	827700	10927307	693	99.99
Total	01	13372000	0	-2444000	10928000	828393	827700	10927307	693	
Total	04	13372000	0	-2444000	10928000	828393	827700	10927307	693	
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)									
GH 01	Prorata Transfer from Right Main Canal - committed									
V	P	11226000	0	-3873000	7353000	7353000		7353000		.00
Total	01	11226000	0	-3873000	7353000	7353000	0	0	7353000	
Total	05	11226000	0	-3873000	7353000	7353000	0	0	7353000	
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 01	Main Canal - committed									
V	P	11225000	0	-3872000	7353000	570428	570423	7352995	5	100.00
Total	01	11225000	0	-3872000	7353000	570428	570423	7352995	5	
GH 02	Other Maintenance - committed									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	06	11226000	0	-3873000	7353000	570428	570423	7352995	5	
SH 07	Rana Pratap Sagar (through Water Resources)									
GH 01	Other maintenance - committed									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 07	Rana Pratap Sagar (through Water Resources)									
Total	07	1000	0	-1000	0	0	0	0	0	
SH 08	Jawahar Sagar (through Water Resources)									
GH 01	Other maintenance - committed									
V	P	1000	0	-1000	0	0			0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	08	1000	0	-1000	0	0	0	0	0	
Total	001	160068000	0	-17438000	142630000	19800967	12169165	134998198	7631802	
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer Water Resources)									
GH 01	Other maintenance expenditure - committed									
V	P	2800000	0	-1003000	1797000	351504	321325	1766821	30179	
Total	01	2800000	0	-1003000	1797000	351504	321325	1766821	30179	
Total	02	11734000	0	-3545000	8189000	599586	599324	8188738	262	
Total	02	11734000	0	-3545000	8189000	599586	599324	8188738	262	
GH 02	Work charged establishment - committed									
V	P	11734000	0	-3545000	8189000	599586	599324	8188738	262	
Total	02	11734000	0	-3545000	8189000	599586	599324	8188738	262	
GH 03	Proportionate expenditure transferred from Major head 2701-80 - committed									
V	P	1232000	0	121000	1353000	1353000			1353000	
Total	03	1232000	0	121000	1353000	1353000	0	0	1353000	
Total	01	15766000	0	-4427000	11339000	2304090	920649	9955559	1383441	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - committed									
V	P	10000000	0	-2425000	7575000	3320945	3295836	7549891	25109	
Total	01	10000000	0	-2425000	7575000	3320945	3295836	7549891	25109	
GH 02	Work charged expenditure - committed									
V	P	40030000	0	-2882000	37148000	2895061	2895441	37148380	-380	
Total	02	40030000	0	-2882000	37148000	2895061	2895441	37148380	-380	
GH 03	Proportionate expenditure transferred from other Units - committed									
V	P	1065000	0	-1065000	0	0			0	
Total	03	1065000	0	-1065000	0	0	0	0	0	
GH 04	Proportionate expenditure transferred to head 4700 - committed									
V	P					12018		-12018	12018	
Total	04	0	0	0	0	12018	0	-12018	12018	
GH 08	Sub Distributories (other maintenance expenditure) - committed									
V	P	9200000	0	1678000	10878000	6729848	6577823	10725975	152025	
Total	08	9200000	0	1678000	10878000	6729848	6577823	10725975	152025	
GH 09	Sub Distributories (Work charged establishment) - committed									
V	P	14035000	0	-972000	13063000	985940	985291	13062351	649	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 09	Sub Distributories (Work charged establishment) - committed									
Total	09	14035000	0	-972000	13063000	985940	985291	13062351	649	
GH 10	Proportionate expenditure transferred from Head 4700 - committed									
V	P	494000	0	-494000	0	0				.00
Total	10	494000	0	-494000	0	0	0	0	0	
GH 11	Proportionate expenditure transferred from other Units - committed									
V	P	2779000	0	-2779000	0	0				.00
Total	11	2779000	0	-2779000	0	0	0	0	0	
GH 12	Refunds of Water Charges to Water Consumers Forums - committed									
V	P	13000000	0	-7365000	5635000	698951	698763	5634812	188	100.00
Total	12	13000000	0	-7365000	5635000	698951	698763	5634812	188	
Total	02	90603000	0	-16304000	74299000	14642763	14453154	74109391	189609	
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - committed									
V	P	5000000	0	575000	5575000	3088932	3089018	5575086	-86	100.00
Total	01	5000000	0	575000	5575000	3088932	3089018	5575086	-86	
GH 02	Work charged establishment - committed									
V	P	30317000	0	-1700000	28617000	3521333	3521691	28617358	-358	100.00
Total	02	30317000	0	-1700000	28617000	3521333	3521691	28617358	-358	
GH 04	Proportionate expenditure transferred from other Units - committed									
V	P	752000	0	-752000	0	0			0	.00
Total	04	752000	0	-752000	0	0	0	0	0	
GH 07	Refund of Water Charges to Water User Association - committed									
V	P	5000000	0	-1122000	3878000	84		3877916	84	100.00
Total	07	5000000	0	-1122000	3878000	84	0	3877916	84	
Total	03	41069000	0	-2999000	38070000	6610349	6610709	38070360	-360	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - committed									
V	P	2500000	0	-1295000	1205000	344569	344505	1204936	64	99.99
Total	01	2500000	0	-1295000	1205000	344569	344505	1204936	64	
GH 02	Work charged establishment - committed									
V	P	1056000	0	-556000	500000	-291		500291	-291	100.06
Total	02	1056000	0	-556000	500000	-291	0	500291	-291	
GH 03	Proportionate expenditure transferred from head 4700 - committed									
V	P	503000	0	-503000	0	0			0	.00
Total	03	503000	0	-503000	0	0	0	0	0	
GH 04	Proportionate expenditure transferred from other Units - committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 04	Water Drainage									
GH 04	Proportionate expenditure transferred from other Units - committed									
V	P	475000	0	-475000	0	0		0	.00	
Total	04	475000	0	-475000	0	0	0	0		
Total	04	4534000	0	-2829000	1705000	344278	344505	1705227	-227	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - committed									
V	P	4500000	0	-1102000	3398000	602757	603509	3398752	-752	100.02
Total	01	4500000	0	-1102000	3398000	602757	603509	3398752	-752	
GH 02	Work charged establishment - -committed									
V	P	15150000	0	-4554000	10596000	904558	905292	10596734	-734	100.01
Total	02	15150000	0	-4554000	10596000	904558	905292	10596734	-734	
GH 04	Proportionate expenditure transferred from Sub Major head 2701-80 - committed									
V	P	1665000	0	232000	1897000	1897000		1897000		.00
Total	04	1665000	0	232000	1897000	1897000	0	0	1897000	
Total	05	21315000	0	-5424000	15891000	3404315	1508801	13995486	1895514	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - committed									
V	P	800000	0	-200000	600000	204978	204975	599997	3	100.00
Total	01	800000	0	-200000	600000	204978	204975	599997	3	
GH 02	Work charged establishment -committed									
V	P	6399000	0	-3555000	2844000	265108	265082	2843974	26	100.00
Total	02	6399000	0	-3555000	2844000	265108	265082	2843974	26	
GH 03	Expenditure transferred from Sub Major head 2701-80 -committed									
V	P	609000	0	-142000	467000	467000		467000		.00
Total	03	609000	0	-142000	467000	467000	0	0	467000	
Total	06	7808000	0	-3897000	3911000	937086	470057	3443971	467029	
Total	101	181095000	0	-35880000	145215000	28242881	24307875	141279994	3935006	
MI 800	Other expenditure									
SH 01	Rana Pratap Sagar Dam									
GH 01	Other expenditure - committed									
V	P	24531000	0	-6432000	18099000	18099000		18099000		.00
Total	01	24531000	0	-6432000	18099000	18099000	0	0	18099000	
Total	01	24531000	0	-6432000	18099000	18099000	0	0	18099000	
SH 02	Jawahar Sagar Dam									
GH 01	Other expenditure -committed									
V	P	13470000	0	-5793000	7677000	7677000		7677000		.00
Total	01	13470000	0	-5793000	7677000	7677000	0	0	7677000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 800	Other expenditure									
SH 02	Jawahar Sagar Dam									
Total	02	13470000	0	-5793000	7677000	7677000	0	0	7677000	
SH 03	Other expenditure - Committed									
V P		709282000	0	-397003000	312279000	312279000			312279000	
Total	03	709282000	0	-397003000	312279000	312279000	0	0	312279000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through the Command Area Development Department - committed									
V P		1000	0	-1000	0	0			0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	800	747284000	0	-409229000	338055000	338055000	0	0	338055000	
Total	02	1088447000	0	-462547000	625900000	386098848	36477040	276278192	349621808	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Irrigation Schemes (Expenditure through Bhakra Beas Management Board)									
GH 01	Irrigation General Construction Works - committed									
V P		763119000	0	-190780000	572339000	572339000			572339000	
Total	01	763119000	0	-190780000	572339000	572339000	0	0	572339000	
Total	01	763119000	0	-190780000	572339000	572339000	0	0	572339000	
Total	001	763119000	0	-190780000	572339000	572339000	0	0	572339000	
MI 101	Maintenance and Repairs									
SH 01	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure -committed									
V P		763119000	0	-190780000	572339000	-250	127655000	699994250	-127655250	
Total	01	763119000	0	-190780000	572339000	-250	127655000	699994250	-127655250	
Total	01	763119000	0	-190780000	572339000	-250	127655000	699994250	-127655250	
Total	101	763119000	0	-190780000	572339000	-250	127655000	699994250	-127655250	
MI 800	Other expenditure									
SH 01	Other expenditure									
GH 01	Interest on Capital account - committed									
V P		158473000	0	-158473000	0	0			0	
Total	01	158473000	0	-158473000	0	0	0	0	0	
Total	01	158473000	0	-158473000	0	0	0	0	0	
Total	800	158473000	0	-158473000	0	0	0	0	0	
Total	03	1684711000	0	-540033000	1144678000	572338750	127655000	699994250	444683750	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700		Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department								
GH 01		Revenue Staff - committed								
V	P	28410000	0	-7682000	20728000	1782845	1777513	20722668	5332	99.97
Total	01	28410000	0	-7682000	20728000	1782845	1777513	20722668	5332	
GH 02		Maintenance expenditure - committed								
V	P	131349000	0	-12980000	118369000	10010484	10004449	118362965	6035	99.99
Total	02	131349000	0	-12980000	118369000	10010484	10004449	118362965	6035	
Total	01	159759000	0	-20662000	139097000	11793329	11781962	139085633	11367	
SH 02		Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)								
GH 01		Revenue Staff - committed								
V	P	15550000	0	-3751000	11799000	2434657	2434425	11798768	232	100.00
Total	01	15550000	0	-3751000	11799000	2434657	2434425	11798768	232	
GH 02		Enforcement and Maintenance expenditure - committed								
V	P	355672000	0	3268000	358940000	40556173	40555944	358939771	229	100.00
Total	02	355672000	0	3268000	358940000	40556173	40555944	358939771	229	
Total	02	371222000	0	-483000	370739000	42990830	42990369	370738539	461	
SH 03		Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Department								
GH 01		Revenue Staff - committed								
V	P	7727000	0	-2486000	5241000	407909	408178	5241269	-269	100.01
Total	01	7727000	0	-2486000	5241000	407909	408178	5241269	-269	
GH 02		Maintenance expenditure - committed								
V	P	6990000	0	4166000	11156000	1109763	1109064	11155301	699	99.99
Total	02	6990000	0	4166000	11156000	1109763	1109064	11155301	699	
Total	03	14717000	0	1680000	16397000	1517672	1517242	16396570	430	
SH 04		Second Stage								
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - committed								
V	P	224816000	0	-7758000	217058000	17279420	17280027	217058607	-607	100.00
C	P	1000	2000	-1000	2000	264		1736	264	86.80
Total	01	224817000	2000	-7759000	217060000	17279684	17280027	217060343	-343	
Total	04	224817000	2000	-7759000	217060000	17279684	17280027	217060343	-343	
Total	001	770515000	2000	-27224000	743293000	73581515	73569600	743281085	11915	
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	-50000	0	0			0	.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 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 052	Machinery and Equipments									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - committed									
Total	01	50000	0	-50000	0	0	0	0	0	
Total	01	50000	0	-50000	0	0	0	0	0	
Total	052	50000	0	-50000	0	0	0	0	0	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 01	Other maintenance expenditure - committed									
V	P	20300000	0	-17000	20283000	3877304	3346528	19752224	530776	97.38
Total	01	20300000	0	-17000	20283000	3877304	3346528	19752224	530776	
GH 02	Work charged establishment - committed									
V	P	80533000	0	-16699000	63834000	4728283	4715898	63821615	12385	99.98
Total	02	80533000	0	-16699000	63834000	4728283	4715898	63821615	12385	
GH 03	Sem prevention - committed									
V	P	3500000	0	170000	3670000	159617	127683	3638066	31934	99.13
Total	03	3500000	0	170000	3670000	159617	127683	3638066	31934	
GH 04	Refund of Water Charges of Water User Association - committed									
V	P	50000000	0	-28897000	21103000	9386372	9758243	21474871	-371871	101.76
Total	04	50000000	0	-28897000	21103000	9386372	9758243	21474871	-371871	
Total	01	154333000	0	-45443000	108890000	18151576	17948352	108686776	203224	
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	-758000	9242000	6306243	6305836	9241593	407	100.00
Total	01	10000000	0	-758000	9242000	6306243	6305836	9241593	407	
Total	02	10000000	0	-758000	9242000	6306243	6305836	9241593	407	
SH 03	Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Other maintenance expenditure - committed									
V	P	3500000	0	1725000	5225000	1345123	1344643	5224520	480	99.99
Total	01	3500000	0	1725000	5225000	1345123	1344643	5224520	480	
GH 02	Work charged establishment - committed									
V	P	74840000	0	-17284000	57556000	4404241	4356478	57508237	47763	99.92
Total	02	74840000	0	-17284000	57556000	4404241	4356478	57508237	47763	
Total	03	78340000	0	-15559000	62781000	5749364	5701121	62732757	48243	
SH 07	Through the Chief Engineer I.G.N.P. Bikaner									
GH 01	Work charged establishment - 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 04	Indira Gandhi Nahar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 07	Through the Chief Engineer I.G.N.P. Bikaner									
GH 01	Work charged establishment - committed									
V P		317743000	0	26017000	343760000	20360119	19856060	343255941	504059	99.85
Total	01	317743000	0	26017000	343760000	20360119	19856060	343255941	504059	
GH 02	Repairs & Maintenance - committed									
V P		23000000	0	-1102000	21898000	8483540	8483985	21898445	-445	100.00
Total	02	23000000	0	-1102000	21898000	8483540	8483985	21898445	-445	
Total	07	340743000	0	24915000	365658000	28843659	28340045	365154386	503614	
SH 08	Refund of water charge to Water Users Associations									
GH 01	Through the Chief Engineer,IGNP Bikaner - Committed									
V P		76000	0	281000	357000	162084	162291	357207	-207	100.06
Total	01	76000	0	281000	357000	162084	162291	357207	-207	
Total	08	76000	0	281000	357000	162084	162291	357207	-207	
Total	101	583492000	0	-36564000	546928000	59212926	58457645	546172719	755281	
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed									
V P		2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	799	2000	0	-2000	0	0	0	0	0	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		5370830000	0	-1281613000	4089217000	4089217000	0	4089217000	0	.00
Total	01	5370830000	0	-1281613000	4089217000	4089217000	0	4089217000	0	
SH 02	Other expenditure									
GH 01	Through the Chief Engineer, Water Resources (North) - committed									
V P		375528000	0	-254901000	120627000	120627000	0	120627000	0	.00
Total	01	375528000	0	-254901000	120627000	120627000	0	120627000	0	
Total	02	375528000	0	-254901000	120627000	120627000	0	120627000	0	
SH 90	Payment of compensation under Guarantee Delivery of Public Services Act									
GH 01	Payment of compensation through Indira Gandhi Nahar Board, Jaipur - committed									
V P		1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Payment of compensation through Indira Gandhi Nahar Project, Bikaner - committed									
V P		1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 03	Payment of compensation through Indira Gandhi Nahar Project, Jaisalmer - committed									

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		O	S	R	T					
MH	2700	Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	800	Other expenditure								
SH	90	Payment of compensation under Guarantee Delivery of Public Services Act								
GH	03	Payment of compensation through Indira Gandhi Nahar Project, Jaisalmer - committed								
V	P	1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	90	3000	0	-3000	0	0	0	0	0	
Total	800	5746361000	0	-1536517000	4209844000	4209844000	0	0	4209844000	
Total	04	7100420000	2000	-1600357000	5500065000	4342638441	132027245	1289453804	4210611196	
SM	05	Indira Gandhi Nahar Feeder (Commercial)								
MI	001	Direction and Administration								
SH	01	Maintenance expenditure								
GH	01	Indira Gandhi Nahar Feeder - committed								
V	P	150600000	0	-52205000	98395000	98395000			98395000	.00
Total	01	150600000	0	-52205000	98395000	98395000	0	0	98395000	
Total	01	150600000	0	-52205000	98395000	98395000	0	0	98395000	
Total	001	150600000	0	-52205000	98395000	98395000	0	0	98395000	
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	-28500000	9500000	0		9500000	0	100.00
Total	01	38000000	0	-28500000	9500000	0	0	9500000	0	
SH	02	Madhopur Beas Link								
GH	01	Other maintenance expenditure - committed								
V	P	7500000	0	-7500000	0	0			0	.00
Total	01	7500000	0	-7500000	0	0	0	0	0	
Total	02	7500000	0	-7500000	0	0	0	0	0	
SH	03	Herrike Barrage								
GH	01	Other maintenance expenditure - committed								
V	P	15000000	0	-7500000	7500000	0		7500000	0	100.00
Total	01	15000000	0	-7500000	7500000	0	0	7500000	0	
Total	03	15000000	0	-7500000	7500000	0	0	7500000	0	
Total	101	60500000	0	-43500000	17000000	0	0	17000000	0	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	76457000	0	-19114000	57343000	57343000			57343000	.00
Total	01	76457000	0	-19114000	57343000	57343000	0	0	57343000	
Total	800	76457000	0	-19114000	57343000	57343000	0	0	57343000	
Total	05	287557000	0	-114819000	172738000	155738000	0	17000000	155738000	
SM	06	Gurgaon Canal (Commercial)								

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		O	S	R	T					
MH 2700	Major Irrigation									
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	100000	0	100.00
Total	01	100000	0	0	100000	100000	100000	100000	0	
GH 02	Work charged establishment - committed									
V	P	16146000	0	-3195000	12951000	1248980	1248622	12950642	358	100.00
Total	02	16146000	0	-3195000	12951000	1248980	1248622	12950642	358	
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - committed									
V	P	1377000	0	391000	1768000	1768000			1768000	.00
Total	03	1377000	0	391000	1768000	1768000	0	0	1768000	
Total	01	17623000	0	-2804000	14819000	3116980	1348622	13050642	1768358	
Total	101	17623000	0	-2804000	14819000	3116980	1348622	13050642	1768358	
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	46378000	0	-46378000	0	0			0	.00
Total	01	46378000	0	-46378000	0	0	0	0	0	
Total	800	46378000	0	-46378000	0	0	0	0	0	
Total	06	64001000	0	-49182000	14819000	3116980	1348622	13050642	1768358	
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	9660000	0	-2109000	7551000	7551000			7551000	.00
Total	01	9660000	0	-2109000	7551000	7551000	0	0	7551000	
Total	800	9660000	0	-2109000	7551000	7551000	0	0	7551000	
Total	07	9660000	0	-2109000	7551000	7551000	0	0	7551000	
SM 22	Jakhm Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - committed									
V	P	2755000	1000	33000	2789000	1777559	1777261	2788702	298	99.99
Total	01	2755000	1000	33000	2789000	1777559	1777261	2788702	298	
GH 02	Work charged establishment - committed									
V	P	29645000	0	-6254000	23391000	1512327	1512498	23391171	-171	100.00
Total	02	29645000	0	-6254000	23391000	1512327	1512498	23391171	-171	
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - committed									
V	P	2746000	0	802000	3548000	3548000			3548000	.00
Total	03	2746000	0	802000	3548000	3548000	0	0	3548000	
Total	01	35146000	1000	-5419000	29728000	6837886	3289759	26179873	3548127	

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 22	Jakham Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	35146000	1000	-5419000	29728000	6837886	3289759	26179873	3548127	
MI 800	Other expenditure									
SH 02	Other expenditure - committed									
V	P	142374000	0	-35841000	106533000	106533000		106533000	.00	
Total	02	142374000	0	-35841000	106533000	106533000	0	0	106533000	
Total	800	142374000	0	-35841000	106533000	106533000	0	0	106533000	
Total	22	177520000	1000	-41260000	136261000	113370886	3289759	26179873	110081127	
SM 23	Okhla Weir Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	200000	0	-200000	0	0		0	.00	
Total	01	200000	0	-200000	0	0	0	0	0	
Total	800	200000	0	-200000	0	0	0	0	0	
Total	23	200000	0	-200000	0	0	0	0	0	
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2479769000	0	-431652000	2048117000	2048117000		2048117000	.00	
Total	01	2479769000	0	-431652000	2048117000	2048117000	0	0	2048117000	
Total	800	2479769000	0	-431652000	2048117000	2048117000	0	0	2048117000	
Total	24	2479769000	0	-431652000	2048117000	2048117000	0	0	2048117000	
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	-21000	2979000	669555	671398	2980843	-1843	100.06
Total	01	3000000	0	-21000	2979000	669555	671398	2980843	-1843	
Total	01	3000000	0	-21000	2979000	669555	671398	2980843	-1843	
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Punjab Government) - committed									
V	P	1000	0	-1000	0	0		0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - committed									
V	P	1000000	0	200000	3000000	3000000	3000000	3000000	0	100.00

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		O	S	R	T					
MH	2700	Major Irrigation								
SM	25	Nohar Feeder Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	03	Maintenance and Repairs (Haryana Portion)								
GH	01	Other maintenance expenditure (Share amount to be given to Haryana Government) - committed								
Total	01	1000000	0	2000000	3000000	3000000	3000000	3000000	0	
Total	03	1000000	0	2000000	3000000	3000000	3000000	3000000	0	
Total	101	4001000	0	1978000	5979000	3669555	3671398	5980843	-1843	
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	61449000	0	-15363000	46086000	46086000		46086000		.00
Total	01	61449000	0	-15363000	46086000	46086000	0	0	46086000	
Total	800	61449000	0	-15363000	46086000	46086000	0	0	46086000	
Total	25	65450000	0	-13385000	52065000	49755555	3671398	5980843	46084157	
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	1493000	4493000	1455617	1455953	4493336	-336	100.01
Total	01	3000000	0	1493000	4493000	1455617	1455953	4493336	-336	
Total	01	3000000	0	1493000	4493000	1455617	1455953	4493336	-336	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
Total	101	3002000	0	1491000	4493000	1455617	1455953	4493336	-336	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	257571000	0	-64787000	192784000	192784000		192784000		.00
Total	01	257571000	0	-64787000	192784000	192784000	0	0	192784000	
Total	800	257571000	0	-64787000	192784000	192784000	0	0	192784000	
Total	26	260573000	0	-63296000	197277000	194239617	1455953	4493336	192783664	
SM	28	Bisalpur Project (Commercial)								

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Execution (Unit-I) - committed									
V	P	90328000	0	-16399000	73929000	9041178	9039718	73927540	1460	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	90329000	0	-16400000	73929000	9041178	9039718	73927540	1460	
SH 02	Execution (Unit-II) - committed									
V	P	38716000	0	-5977000	32739000	3484190	3483872	32738682	318	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	02	38717000	0	-5978000	32739000	3484190	3483872	32738682	318	
SH 03	Proportionate expenditure transferred from Budget head 2701-80 - committed									
V	P	2280000	0	1121000	3401000	3401000			3401000	.00
Total	03	2280000	0	1121000	3401000	3401000	0	0	3401000	
Total	001	131326000	0	-21257000	110069000	15926368	12523590	106666222	3402778	
MI 799	Suspense									
SH 01	Suspense									
GH 01	Suspense Bisalpur Project - committed									
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	799	2000	0	-2000	0	0	0	0	0	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	507581000	0	-127259000	380322000	380322000			380322000	.00
Total	01	507581000	0	-127259000	380322000	380322000	0	0	380322000	
Total	800	507581000	0	-127259000	380322000	380322000	0	0	380322000	
Total	28	638909000	0	-148518000	490391000	396248368	12523590	106666222	383724778	
SM 29	Indira Lift Scheme (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	36620000	0	-36620000	0	0			0	.00
Total	01	36620000	0	-36620000	0	0	0	0	0	
Total	800	36620000	0	-36620000	0	0	0	0	0	
Total	29	36620000	0	-36620000	0	0	0	0	0	
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 001	Direction and Administration									
SH 01	Execution									
GH 02	Execution Charge - committed									
V	P	56874000	0	-9355000	47519000	2991784	2989368	47516584	2416	99.99

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 001	Direction and Administration									
SH 01	Execution									
GH 02	Execution Charge - committed									
Total	02	56874000	0	-9355000	47519000	2991784	2989368	47516584	2416	
Total	01	56874000	0	-9355000	47519000	2991784	2989368	47516584	2416	
SH 02	Revenue Staff - Committed									
V	P	9202000	0	-1835000	7367000	682073	662527	7347454	19546	99.73
Total	02	9202000	0	-1835000	7367000	682073	662527	7347454	19546	
Total	001	66076000	0	-11190000	54886000	3673857	3651895	54864038	21962	
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 01	Other maintenance expenditure - committed									
V	P	8050000	0	41000	8091000	1000058	993772	8084714	6286	99.92
Total	01	8050000	0	41000	8091000	1000058	993772	8084714	6286	
GH 02	Work charged establishment - committed									
V	P	59107000	0	-10951000	48156000	3291904	3291221	48155317	683	100.00
Total	02	59107000	0	-10951000	48156000	3291904	3291221	48155317	683	
GH 03	Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - committed									
V	P	1648000	0	773000	2421000	2421000			2421000	.00
Total	03	1648000	0	773000	2421000	2421000	0	0	2421000	
GH 04	Refund of Water Charges to Water User Association - Committed									
V	P	35000000	0	-13011000	21989000	4697248	4696813	21988565	435	100.00
Total	04	35000000	0	-13011000	21989000	4697248	4696813	21988565	435	
Total	01	103805000	0	-23148000	80657000	11410210	8981806	78228596	2428404	
SH 02	Contribution paid to Punjab Government									
GH 01	Other maintenance expenditure - committed									
V	P	8000000	0	-8000000	0	0			0	.00
Total	01	8000000	0	-8000000	0	0	0	0	0	
Total	02	8000000	0	-8000000	0	0	0	0	0	
Total	101	111805000	0	-31148000	80657000	11410210	8981806	78228596	2428404	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	668549000	0	-201637000	466912000	466912000			466912000	.00
Total	01	668549000	0	-201637000	466912000	466912000	0	0	466912000	
Total	800	668549000	0	-201637000	466912000	466912000	0	0	466912000	
Total	31	846430000	0	-243975000	602455000	481996067	12633701	133092634	469362366	
SM 32	Parwan Project (Commercial)									

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 32	Parwan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2048249000	0	-719054000	1329195000	1329195000			1329195000	.00
Total	01	2048249000	0	-719054000	1329195000	1329195000	0	0	1329195000	
Total	800	2048249000	0	-719054000	1329195000	1329195000	0	0	1329195000	
Total	32	2048249000	0	-719054000	1329195000	1329195000	0	0	1329195000	
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	31000	0	-26000	5000	5000			5000	.00
Total	01	31000	0	-26000	5000	5000	0	0	5000	
Total	800	31000	0	-26000	5000	5000	0	0	5000	
Total	33	31000	0	-26000	5000	5000	0	0	5000	
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	53847000	0	-14647000	39200000	39200000			39200000	.00
Total	01	53847000	0	-14647000	39200000	39200000	0	0	39200000	
Total	800	53847000	0	-14647000	39200000	39200000	0	0	39200000	
Total	34	53847000	0	-14647000	39200000	39200000	0	0	39200000	
SM 35	Dholpur Lift									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	115000000	0	-45054000	69946000	69946000			69946000	.00
Total	01	115000000	0	-45054000	69946000	69946000	0	0	69946000	
Total	800	115000000	0	-45054000	69946000	69946000	0	0	69946000	
Total	35	115000000	0	-45054000	69946000	69946000	0	0	69946000	
SM 36	Jaisamand ERM									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	20500000	0	-8793000	11707000	11707000			11707000	.00
Total	01	20500000	0	-8793000	11707000	11707000	0	0	11707000	
Total	800	20500000	0	-8793000	11707000	11707000	0	0	11707000	
Total	36	20500000	0	-8793000	11707000	11707000	0	0	11707000	
SM 39	Rajasthan East Canal Project									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	0	1000	4029000	4030000	4030000			4030000	.00
Total	01	0	1000	4029000	4030000	4030000	0	0	4030000	

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		O	S	R	T					
MH	2700	Major Irrigation								
SM	39	Rajasthan East Canal Project								
MI	800	Other expenditure								
Total	800	0	1000	4029000	4030000	4030000	0	0	4030000	
Total	39	0	1000	4029000	4030000	4030000	0	0	4030000	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Grants to Rajasthan River Basin and Water Resources Plan Authority								
V	P	58500000	0	-12000000	46500000	0	46500000	0	100.00	
Total	01	58500000	0	-12000000	46500000	0	46500000	0		
Total	001	58500000	0	-12000000	46500000	0	46500000	0		
MI	800	Other expenditure								
SH	01	Kadana Project (Commercial)								
GH	01	Ponds upto F.R.L.419 - committed								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0		
GH	02	Compensation and rehabilitation of repatriates above Galiakoat Nagar F.R.L. 419 - committed								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	02	1000	0	-1000	0	0	0	0		
GH	03	Compensation and rehabilitation of other repatriates above from F.R.L. 419 - committed								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	03	1000	0	-1000	0	0	0	0		
GH	04	Construction for security of Galiakoat - committed								
V	P	750000	0	-750000	0	0	0	0	.00	
Total	04	750000	0	-750000	0	0	0	0		
Total	01	753000	0	-753000	0	0	0	0		
SH	02	Other expenditure								
GH	01	Rajasthan Water Sector Re-structuring Project for Desert Area - Committed								
V	P	0	1000	123274000	123275000	123275000	123275000	123275000	.00	
Total	01	0	1000	123274000	123275000	123275000	0	0	123275000	
Total	02	0	1000	123274000	123275000	123275000	0	0	123275000	
SH	90	Payment of compensation under Guaranteed Delivery of Public Service Act								
GH	01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. & Quality Control - committed								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	90	1000	0	-1000	0	0	0	0		
Total	800	754000	1000	122520000	123275000	123275000	0	0	123275000	
Total	80	59254000	1000	110520000	169775000	123275000	0	46500000	123275000	
Total	2700	17936930000	5000	-4467891000	13469044000	10804929481	476872750	3140987269	10328056731	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 01	Jawai Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	1660000	0	-1000	1659000	767717	767761	1659044	-44	100.00
Total	01	1660000	0	-1000	1659000	767717	767761	1659044	-44	
GH 02	Work charged establishment - committed									
V	P	12260000	0	-2133000	10127000	767790	767801	10127011	-11	100.00
Total	02	12260000	0	-2133000	10127000	767790	767801	10127011	-11	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	1181000	0	416000	1597000	1597000		1597000		.00
Total	03	1181000	0	416000	1597000	1597000	0	0	1597000	
Total	01	15101000	0	-1718000	13383000	3132507	1535562	11786055	1596945	
Total	101	15101000	0	-1718000	13383000	3132507	1535562	11786055	1596945	
MI 800	Other expenditure									
SH 01	Other expenditure- committed									
V	P	6974000	0	-6974000	0	0	0	0	0	.00
Total	01	6974000	0	-6974000	0	0	0	0	0	
Total	800	6974000	0	-6974000	0	0	0	0	0	
Total	01	22075000	0	-8692000	13383000	3132507	1535562	11786055	1596945	
SM 02	Meja Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	900000	0	0	900000	451418	451404	899986	14	100.00
Total	01	900000	0	0	900000	451418	451404	899986	14	
GH 02	Work charged establishment - committed									
V	P	13155000	0	-2722000	10433000	731997	701134	10402137	30863	99.70
Total	02	13155000	0	-2722000	10433000	731997	701134	10402137	30863	
GH 03	Proportionate expenditure transferred from Sub- Major Head" 80"- committed									
V	P	1748000	0	319000	2067000	2067000		2067000		.00
Total	03	1748000	0	319000	2067000	2067000	0	0	2067000	
Total	01	15803000	0	-2403000	13400000	3250415	1152538	11302123	2097877	
SH 02	Meja Feeder									
GH 01	Work charged establishment - committed									
V	P	6571000	0	-2648000	3923000	251031	251316	3923285	-285	100.01
Total	01	6571000	0	-2648000	3923000	251031	251316	3923285	-285	
Total	02	6571000	0	-2648000	3923000	251031	251316	3923285	-285	
Total	101	22374000	0	-5051000	17323000	3501446	1403854	15225408	2097592	
MI 800	Other expenditure									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 02	Meja Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	45646000	0	-11531000	34115000	34115000			34115000	.00
Total	01	45646000	0	-11531000	34115000	34115000	0	0	34115000	
Total	800	45646000	0	-11531000	34115000	34115000	0	0	34115000	
Total	02	68020000	0	-16582000	51438000	37616446	1403854	15225408	36212592	
SM 03	Parwati Project (Dholpur) (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	400000	0	-3000	397000	197262	197760	397498	-498	100.13
Total	01	400000	0	-3000	397000	197262	197760	397498	-498	
GH 02	Work charged establishment - committed									
V	P	65526000	0	-26688000	38838000	2878430	2877865	38837435	565	100.00
Total	02	65526000	0	-26688000	38838000	2878430	2877865	38837435	565	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	5586000	0	-270000	5316000	5316000			5316000	.00
Total	03	5586000	0	-270000	5316000	5316000	0	0	5316000	
Total	01	71512000	0	-26961000	44551000	8391692	3075625	39234933	5316067	
Total	101	71512000	0	-26961000	44551000	8391692	3075625	39234933	5316067	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	71234000	0	-2952000	68282000	68282000			68282000	.00
Total	01	71234000	0	-2952000	68282000	68282000	0	0	68282000	
Total	800	71234000	0	-2952000	68282000	68282000	0	0	68282000	
Total	03	142746000	0	-29913000	112833000	76673692	3075625	39234933	73598067	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	1100000	0	-220000	880000	461519	461519	880000	0	100.00
Total	01	1100000	0	-220000	880000	461519	461519	880000	0	
GH 02	Work charged establishment- committed									
V	P	7541000	0	-2569000	4972000	315360	315432	4972072	-72	100.00
Total	02	7541000	0	-2569000	4972000	315360	315432	4972072	-72	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	732000	0	61000	793000	793000			793000	.00
Total	03	732000	0	61000	793000	793000	0	0	793000	
Total	01	9373000	0	-2728000	6645000	1569879	776951	5852072	792928	

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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 04	Gudha Project (Commercial)											
MI 101	Maintenance and Repairs											
Total	101	9373000	0	-2728000	6645000	1569879	776951	5852072	792928			
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V	P	1633000	0	-1633000	0	0			0		.00	
Total	01	1633000	0	-1633000	0	0	0	0	0			
Total	800	1633000	0	-1633000	0	0	0	0	0			
Total	04	11006000	0	-4361000	6645000	1569879	776951	5852072	792928			
SM 05	Morel Project (Commercial)											
MI 101	Maintenance and Repairs											
SH 01	Execution											
GH 01	Other maintenance expenditure - committed											
V	P	500000	0	-103000	397000	308708	268425	356717	40283		89.85	
Total	01	500000	0	-103000	397000	308708	268425	356717	40283			
GH 02	Work charged establishment - committed											
V	P	9035000	0	-3180000	5855000	381280	353854	5827574	27426		99.53	
Total	02	9035000	0	-3180000	5855000	381280	353854	5827574	27426			
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed											
V	P	808000	0	39000	847000	847000			847000		.00	
Total	03	808000	0	39000	847000	847000	0	0	847000			
Total	01	10343000	0	-3244000	7099000	1536988	622279	6184291	914709			
Total	101	10343000	0	-3244000	7099000	1536988	622279	6184291	914709			
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V	P	2355000	0	-2355000	0	0			0		.00	
Total	01	2355000	0	-2355000	0	0	0	0	0			
Total	800	2355000	0	-2355000	0	0	0	0	0			
Total	05	12698000	0	-5599000	7099000	1536988	622279	6184291	914709			
SM 06	Alnia Project (Commercial)											
MI 101	Maintenance and Repairs											
SH 01	Execution											
GH 01	Other maintenance expenditure - committed											
V	P	300000	0	-52000	248000	104835	104970	248135	-135		100.05	
Total	01	300000	0	-52000	248000	104835	104970	248135	-135			
GH 02	Work charged establishment - committed											
V	P	15056000	0	-1352000	13704000	845867	840283	13698416	5584		99.96	
Total	02	15056000	0	-1352000	13704000	845867	840283	13698416	5584			
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed											
V	P	1301000	0	590000	1891000	1891000			1891000		.00	

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 06	Alnia Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
Total	03	1301000	0	590000	1891000	1891000	0	0	1891000	
Total	01	16657000	0	-814000	15843000	2841702	945253	13946551	1896449	
Total	101	16657000	0	-814000	15843000	2841702	945253	13946551	1896449	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1951000	0	-1951000	0	0			0	.00
Total	01	1951000	0	-1951000	0	0	0	0	0	
Total	800	1951000	0	-1951000	0	0	0	0	0	
Total	06	18608000	0	-2765000	15843000	2841702	945253	13946551	1896449	
SM 07	Western Banas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	500000	0	-100000	400000	155448	155448	400000	0	100.00
Total	01	500000	0	-100000	400000	155448	155448	400000	0	
GH 02	Work charged establishment - committed									
V	P	1686000	0	-467000	1219000	82812	82990	1219178	-178	100.01
Total	02	1686000	0	-467000	1219000	82812	82990	1219178	-178	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	185000	0	34000	219000	219000			219000	.00
Total	03	185000	0	34000	219000	219000	0	0	219000	
Total	01	2371000	0	-533000	1838000	457260	238438	1619178	218822	
Total	101	2371000	0	-533000	1838000	457260	238438	1619178	218822	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	670000	0	-670000	0	0			0	.00
Total	01	670000	0	-670000	0	0	0	0	0	
Total	800	670000	0	-670000	0	0	0	0	0	
Total	07	3041000	0	-1203000	1838000	457260	238438	1619178	218822	
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	200000	0	-41000	159000	109000	109072	159072	-72	100.05
Total	01	200000	0	-41000	159000	109000	109072	159072	-72	
GH 02	Work charged establishment - committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work charged establishment - committed									
V	P	2596000	0	-453000	2143000	157838	157866	2143028	-28	100.00
Total	02	2596000	0	-453000	2143000	157838	157866	2143028	-28	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	237000	0	75000	312000	312000			312000	.00
Total	03	237000	0	75000	312000	312000	0	0	312000	
Total	01	3033000	0	-419000	2614000	578838	266938	2302100	311900	
Total	101	3033000	0	-419000	2614000	578838	266938	2302100	311900	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	864000	0	-864000	0	0			0	.00
Total	01	864000	0	-864000	0	0	0	0	0	
Total	800	864000	0	-864000	0	0	0	0	0	
Total	08	3897000	0	-1283000	2614000	578838	266938	2302100	311900	
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	500000	0	-100000	400000	238470	238457	399987	13	100.00
Total	01	500000	0	-100000	400000	238470	238457	399987	13	
GH 02	Work charged establishment - committed									
V	P	2318000	0	-286000	2032000	4924	4630	2031706	294	99.99
Total	02	2318000	0	-286000	2032000	4924	4630	2031706	294	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	239000	0	-206000	33000	33000			33000	.00
Total	03	239000	0	-206000	33000	33000	0	0	33000	
Total	01	3057000	0	-592000	2465000	276394	243087	2431693	33307	
Total	101	3057000	0	-592000	2465000	276394	243087	2431693	33307	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	760000	0	-760000	0	0			0	.00
Total	01	760000	0	-760000	0	0	0	0	0	
Total	800	760000	0	-760000	0	0	0	0	0	
Total	09	3817000	0	-1352000	2465000	276394	243087	2431693	33307	
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	400000	0	-100000	300000	181700	181700	300000	0	100.00
Total	01	400000	0	-100000	300000	181700	181700	300000	0	
GH 02	Work charged establishment - committed									
V	P	5226000	0	-948000	4278000	326403	326129	4277726	274	99.99
Total	02	5226000	0	-948000	4278000	326403	326129	4277726	274	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	477000	0	-415000	62000	62000			62000	.00
Total	03	477000	0	-415000	62000	62000	0	0	62000	
Total	01	6103000	0	-1463000	4640000	570103	507829	4577726	62274	
Total	101	6103000	0	-1463000	4640000	570103	507829	4577726	62274	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	634000	0	-634000	0	0			0	.00
Total	01	634000	0	-634000	0	0	0	0	0	
Total	800	634000	0	-634000	0	0	0	0	0	
Total	10	6737000	0	-2097000	4640000	570103	507829	4577726	62274	
SM 11	Jaitpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1822000	0	-1822000	0	0			0	.00
Total	01	1822000	0	-1822000	0	0	0	0	0	
Total	800	1822000	0	-1822000	0	0	0	0	0	
Total	11	1822000	0	-1822000	0	0	0	0	0	
SM 12	Gopalpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2522000	0	-2522000	0	0			0	.00
Total	01	2522000	0	-2522000	0	0	0	0	0	
Total	800	2522000	0	-2522000	0	0	0	0	0	
Total	12	2522000	0	-2522000	0	0	0	0	0	
SM 21	Parvan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	71000	0	-71000	0	0			0	.00
Total	01	71000	0	-71000	0	0	0	0	0	
Total	800	71000	0	-71000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 21	Parvan Project (Commercial)									
Total	21	71000	0	-71000	0	0	0	0	0	
SM 23	Panchna Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		38761000	0	-2742000	36019000	5050495	5018286	35986791	32209	99.91
Total	01	38761000	0	-2742000	36019000	5050495	5018286	35986791	32209	
GH 02	Proportionate expenditure transferred from Sub-Major Head '80' - committed									
V P		3285000	0	1596000	4881000	4881000			4881000	.00
Total	02	3285000	0	1596000	4881000	4881000	0	0	4881000	
Total	01	42046000	0	-1146000	40900000	9931495	5018286	35986791	4913209	
Total	101	42046000	0	-1146000	40900000	9931495	5018286	35986791	4913209	
MI 800	Other expenditure									
SH 01	Other expenditure- committed									
V P		123780000	0	-123780000	0	0			0	.00
Total	01	123780000	0	-123780000	0	0	0	0	0	
Total	800	123780000	0	-123780000	0	0	0	0	0	
Total	23	165826000	0	-124926000	40900000	9931495	5018286	35986791	4913209	
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		1400000	0	-232000	1168000	326037	326308	1168271	-271	100.02
Total	01	1400000	0	-232000	1168000	326037	326308	1168271	-271	
GH 02	Work charged establishment - committed									
V P		31305000	0	-8481000	22824000	1684260	1652130	22791870	32130	99.86
Total	02	31305000	0	-8481000	22824000	1684260	1652130	22791870	32130	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - committed									
V P		2771000	0	480000	3251000	3251000			3251000	.00
Total	03	2771000	0	480000	3251000	3251000	0	0	3251000	
Total	01	35476000	0	-8233000	27243000	5261297	1978438	23960141	3282859	
Total	101	35476000	0	-8233000	27243000	5261297	1978438	23960141	3282859	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		218271000	0	-218271000	0	0			0	.00
Total	01	218271000	0	-218271000	0	0	0	0	0	
Total	800	218271000	0	-218271000	0	0	0	0	0	
Total	24	253747000	0	-226504000	27243000	5261297	1978438	23960141	3282859	
SM 25	Daya Project (Commercial)									

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Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 25	Daya Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V P		1401000	0	-1401000	0	0			0		.00	
Total	01	1401000	0	-1401000	0	0	0	0	0	0		
Total	800	1401000	0	-1401000	0	0	0	0	0	0		
Total	25	1401000	0	-1401000	0	0	0	0	0	0		
SM 26	Jhadol Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V P		936000	0	-936000	0	0			0		.00	
Total	01	936000	0	-936000	0	0	0	0	0	0		
Total	800	936000	0	-936000	0	0	0	0	0	0		
Total	26	936000	0	-936000	0	0	0	0	0	0		
SM 27	Wagon Diversion (Commercial)											
MI 101	Maintenance and Repairs											
SH 01	Execution											
GH 01	Other maintenance expenditure - committed											
V P		300000	0	-50000	250000	139906	139906	250000	0		100.00	
Total	01	300000	0	-50000	250000	139906	139906	250000	0	0		
Total	800	300000	0	-50000	250000	139906	139906	250000	0	0		
Total	26	300000	0	-50000	250000	139906	139906	250000	0	0		
GH 02	Work charged establishment - committed											
V P		7732000	0	-2616000	5116000	272697	273439	5116742	-742		100.01	
Total	02	7732000	0	-2616000	5116000	272697	273439	5116742	-742	0		
Total	01	7732000	0	-2616000	5116000	272697	273439	5116742	-742	0		
Total	03	7732000	0	-2616000	5116000	272697	273439	5116742	-742	0		
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - committed											
V P		681000	0	46000	727000	727000			727000		.00	
Total	03	681000	0	46000	727000	727000	0	0	727000	0		
Total	01	8713000	0	-2620000	6093000	1139603	413345	5366742	726258	0		
Total	101	8713000	0	-2620000	6093000	1139603	413345	5366742	726258	0		
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V P		13966000	0	-13966000	0	0			0		.00	
Total	01	13966000	0	-13966000	0	0	0	0	0	0		
Total	800	13966000	0	-13966000	0	0	0	0	0	0		
Total	27	22679000	0	-16586000	6093000	1139603	413345	5366742	726258	0		
SM 28	Lasadia Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V P		7659000	0	-7659000	0	0			0		.00	
Total	01	7659000	0	-7659000	0	0	0	0	0	0		
Total	800	7659000	0	-7659000	0	0	0	0	0	0		

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 28	Lasadia Project (Commercial)									
Total	28	7659000	0	-7659000	0	0	0	0	0	
SM 29	Som Kagdar Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		30987000	0	-30987000	0	0			0	
Total	01	30987000	0	-30987000	0	0	0	0	0	
Total	800	30987000	0	-30987000	0	0	0	0	0	
Total	29	30987000	0	-30987000	0	0	0	0	0	
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		300000	0	-51000	249000	134079	133801	248722	278	
Total	01	300000	0	-51000	249000	134079	133801	248722	278	
Total	02	8330000	0	-3267000	5063000	393172	393108	5062936	64	
Total	02	8330000	0	-3267000	5063000	393172	393108	5062936	64	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" committed									
V P		731000	0	-659000	72000	72000			72000	
Total	03	731000	0	-659000	72000	72000	0	0	72000	
Total	01	9361000	0	-3977000	5384000	599251	526909	5311658	72342	
Total	101	9361000	0	-3977000	5384000	599251	526909	5311658	72342	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		23941000	0	-23941000	0	0			0	
Total	01	23941000	0	-23941000	0	0	0	0	0	
Total	800	23941000	0	-23941000	0	0	0	0	0	
Total	30	33302000	0	-27918000	5384000	599251	526909	5311658	72342	
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	87883	87840	99957	43	
Total	01	100000	0	0	100000	87883	87840	99957	43	
GH 02	Work charged establishment - committed									
V P		5437000	0	-1306000	4131000	305804	303164	4128360	2640	
Total	02	5437000	0	-1306000	4131000	305804	303164	4128360	2640	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		469000	0	104000	573000	573000			573000	
									.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 31	Kothari Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
Total	03	469000	0	104000	573000	573000	0	0	573000	
Total	01	6006000	0	-1202000	4804000	966687	391004	4228317	575683	
Total	101	6006000	0	-1202000	4804000	966687	391004	4228317	575683	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		11198000	0	-11198000	0	0			0	.00
Total	01	11198000	0	-11198000	0	0	0	0	0	
Total	800	11198000	0	-11198000	0	0	0	0	0	
Total	31	17204000	0	-12400000	4804000	966687	391004	4228317	575683	
SM 32	Gosunda Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure -committed									
V P		992000	0	-992000	0	0			0	.00
Total	01	992000	0	-992000	0	0	0	0	0	
Total	800	992000	0	-992000	0	0	0	0	0	
Total	32	992000	0	-992000	0	0	0	0	0	
SM 33	Bassi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		100000	0	791000	891000	846577	840559	884982	6018	99.32
Total	01	100000	0	791000	891000	846577	840559	884982	6018	
GH 02	Work charged establishment - committed									
V P		9933000	0	-1208000	8725000	889890	890197	8725307	-307	100.00
Total	02	9933000	0	-1208000	8725000	889890	890197	8725307	-307	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		850000	0	453000	1303000	1303000			1303000	.00
Total	03	850000	0	453000	1303000	1303000	0	0	1303000	
Total	01	10883000	0	36000	10919000	3039467	1730756	9610289	1308711	
Total	101	10883000	0	36000	10919000	3039467	1730756	9610289	1308711	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		11634000	0	-11634000	0	0			0	.00
Total	01	11634000	0	-11634000	0	0	0	0	0	
Total	800	11634000	0	-11634000	0	0	0	0	0	
Total	33	22517000	0	-11598000	10919000	3039467	1730756	9610289	1308711	

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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 34	Khari Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	9689000	0	-9689000	0	0			0	.00
Total	01	9689000	0	-9689000	0	0	0	0	0	
Total	800	9689000	0	-9689000	0	0	0	0	0	
Total	34	9689000	0	-9689000	0	0	0	0	0	
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V	P	600000	0	200000	800000	637615	637452	799837	163	99.98
Total	01	600000	0	200000	800000	637615	637452	799837	163	
GH 02	Work charged establishment - committed									
V	P	6029000	0	-1853000	4176000	268907	269232	4176325	-325	100.01
Total	02	6029000	0	-1853000	4176000	268907	269232	4176325	-325	
GH 03	Prorata transferred from 2701 - committed									
V	P	562000	0	112000	674000	674000			674000	.00
Total	03	562000	0	112000	674000	674000	0	0	674000	
Total	01	7191000	0	-1541000	5650000	1580522	906684	4976162	673838	
Total	101	7191000	0	-1541000	5650000	1580522	906684	4976162	673838	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	107048000	0	-107048000	0	0			0	.00
Total	01	107048000	0	-107048000	0	0	0	0	0	
Total	800	107048000	0	-107048000	0	0	0	0	0	
Total	35	114239000	0	-108589000	5650000	1580522	906684	4976162	673838	
SM 37	Bilas Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	21889000	0	-21889000	0	0			0	.00
Total	01	21889000	0	-21889000	0	0	0	0	0	
Total	800	21889000	0	-21889000	0	0	0	0	0	
Total	37	21889000	0	-21889000	0	0	0	0	0	
SM 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	200000	0	-51000	149000	50686	50931	149245	-245	100.16
Total	01	200000	0	-51000	149000	50686	50931	149245	-245	

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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 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work charged establishment - committed									
V	P	11355000	0	-1341000	10014000	1385048	1385849	10014801	-801	100.01
Total	02	11355000	0	-1341000	10014000	1385048	1385849	10014801	-801	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	979000	0	398000	1377000	1377000			1377000	.00
Total	03	979000	0	398000	1377000	1377000	0	0	1377000	
Total	01	12534000	0	-994000	11540000	2812734	1436780	10164046	1375954	
Total	101	12534000	0	-994000	11540000	2812734	1436780	10164046	1375954	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	40811000	0	-40811000	0	0			0	.00
Total	01	40811000	0	-40811000	0	0	0	0	0	
Total	800	40811000	0	-40811000	0	0	0	0	0	
Total	38	53345000	0	-41805000	11540000	2812734	1436780	10164046	1375954	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V	P	600000	0	-200000	400000	193523	193523	400000	0	100.00
Total	01	600000	0	-200000	400000	193523	193523	400000	0	
GH 02	Work charged establishment - Committed									
V	P	12526000	0	-1760000	10766000	854961	854817	10765856	144	100.00
Total	02	12526000	0	-1760000	10766000	854961	854817	10765856	144	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1112000	0	401000	1513000	1513000			1513000	.00
Total	03	1112000	0	401000	1513000	1513000	0	0	1513000	
Total	01	14238000	0	-1559000	12679000	2561484	1048340	11165856	1513144	
Total	101	14238000	0	-1559000	12679000	2561484	1048340	11165856	1513144	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	44488000	0	-44488000	0	0			0	.00
Total	01	44488000	0	-44488000	0	0	0	0	0	
Total	800	44488000	0	-44488000	0	0	0	0	0	
Total	40	58726000	0	-46047000	12679000	2561484	1048340	11165856	1513144	
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V	P	200000	0	-12000	188000	145112	145002	187890	110	99.94
Total	01	200000	0	-12000	188000	145112	145002	187890	110	
GH 02	Work charged establishment - committed									
V	P	4317000	0	386000	4703000	603894	564153	4663259	39741	99.15
Total	02	4317000	0	386000	4703000	603894	564153	4663259	39741	
GH 03	Prorata transferred from 2701 - committed									
V	P	383000	0	280000	663000	663000			663000	.00
Total	03	383000	0	280000	663000	663000	0	0	663000	
Total	01	4900000	0	654000	5554000	1412006	709155	4851149	702851	
Total	101	4900000	0	654000	5554000	1412006	709155	4851149	702851	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	33666000	0	-33666000	0	0			0	.00
Total	01	33666000	0	-33666000	0	0	0	0	0	
Total	800	33666000	0	-33666000	0	0	0	0	0	
Total	41	38566000	0	-33012000	5554000	1412006	709155	4851149	702851	
SM 42	Kanota Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	16000	0	-16000	0	0			0	.00
Total	01	16000	0	-16000	0	0	0	0	0	
Total	800	16000	0	-16000	0	0	0	0	0	
Total	42	16000	0	-16000	0	0	0	0	0	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V	P	300000	0	-200000	100000	0		100000	0	100.00
Total	01	300000	0	-200000	100000	0	0	100000	0	
GH 02	Work charged establishment - committed									
V	P	8934000	0	-2562000	6372000	430731	421620	6362889	9111	99.86
Total	02	8934000	0	-2562000	6372000	430731	421620	6362889	9111	
GH 03	Prorata transferred from 2701 - committed									
V	P	782000	0	95000	877000	877000			877000	.00
Total	03	782000	0	95000	877000	877000	0	0	877000	
Total	01	10016000	0	-2667000	7349000	1307731	421620	6462889	886111	

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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 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	10016000	0	-2667000	7349000	1307731	421620	6462889	886111	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	101707000	0	-101707000	0	0	0	0	0	.00
Total	01	101707000	0	-101707000	0	0	0	0	0	
Total	800	101707000	0	-101707000	0	0	0	0	0	
Total	43	111723000	0	-104374000	7349000	1307731	421620	6462889	886111	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	36990000	0	-3901000	33089000	3120054	3118975	33087921	1079	100.00
Total	01	36990000	0	-3901000	33089000	3120054	3118975	33087921	1079	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - committed									
V	P	3152000	0	1332000	4484000	4484000	0	0	4484000	.00
Total	02	3152000	0	1332000	4484000	4484000	0	0	4484000	
Total	01	40142000	0	-2569000	37573000	7604054	3118975	33087921	4485079	
Total	101	40142000	0	-2569000	37573000	7604054	3118975	33087921	4485079	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14662000	0	-14662000	0	0	0	0	0	.00
Total	01	14662000	0	-14662000	0	0	0	0	0	
Total	800	14662000	0	-14662000	0	0	0	0	0	
Total	44	54804000	0	-17231000	37573000	7604054	3118975	33087921	4485079	
SM 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	-50000	50000	35383	35273	49890	110	99.78
Total	01	100000	0	-50000	50000	35383	35273	49890	110	
GH 02	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	8000	0	-1000	7000	7000	0	0	7000	.00
Total	02	8000	0	-1000	7000	7000	0	0	7000	
Total	01	108000	0	-51000	57000	42383	35273	49890	7110	
Total	101	108000	0	-51000	57000	42383	35273	49890	7110	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14586000	0	-14586000	0	0	0	0	0	.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 45	Jai Samand Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
Total	01	14586000	0	-14586000	0	0	0	0	0	
Total	800	14586000	0	-14586000	0	0	0	0	0	
Total	45	14694000	0	-14637000	57000	42383	35273	49890	7110	
SM 46	Mashi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure									
V P		612000	0	-612000	0	0			0.00	
Total	01	612000	0	-612000	0	0	0	0	0	
Total	800	612000	0	-612000	0	0	0	0	0	
Total	46	612000	0	-612000	0	0	0	0	0	
SM 47	Galwa Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		17920000	0	-17920000	0	0			0.00	
Total	01	17920000	0	-17920000	0	0	0	0	0	
Total	800	17920000	0	-17920000	0	0	0	0	0	
Total	47	17920000	0	-17920000	0	0	0	0	0	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V P		15545000	0	-1817000	13728000	1420435	1420170	13727735	265	
Total	01	15545000	0	-1817000	13728000	1420435	1420170	13727735	265	
Total	800	15545000	0	-1817000	13728000	1420435	1420170	13727735	265	
Total	48	15545000	0	-1817000	13728000	1420435	1420170	13727735	265	
GH 02	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V P		1317000	0	-1131000	186000	186000			186000	
Total	02	1317000	0	-1131000	186000	186000	0	0	186000	
Total	01	16862000	0	-2948000	13914000	1606435	1420170	13727735	186265	
Total	101	16862000	0	-2948000	13914000	1606435	1420170	13727735	186265	
Total	48	16862000	0	-2948000	13914000	1606435	1420170	13727735	186265	
SM 49	Chhapparwara Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		28000	0	-28000	0	0			0.00	
Total	01	28000	0	-28000	0	0	0	0	0	
Total	800	28000	0	-28000	0	0	0	0	0	
Total	49	28000	0	-28000	0	0	0	0	0	
SM 50	Kalakh Project (Commercial)									

Month & Year of Account		3 2019										
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 50	Kalakh Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V	P	10000	0	-10000	0	0				0	.00	
Total	01	10000	0	-10000	0	0	0	0	0	0		
Total	800	10000	0	-10000	0	0	0	0	0	0		
Total	50	10000	0	-10000	0	0	0	0	0	0		
SM 53	Parvati Project (Kota) (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V	P	70000	0	-70000	0	0				0	.00	
Total	01	70000	0	-70000	0	0	0	0	0	0		
Total	800	70000	0	-70000	0	0	0	0	0	0		
Total	53	70000	0	-70000	0	0	0	0	0	0		
SM 55	Tank Projects (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V	P	284000	0	-284000	0	0				0	.00	
Total	01	284000	0	-284000	0	0	0	0	0	0		
Total	800	284000	0	-284000	0	0	0	0	0	0		
Total	55	284000	0	-284000	0	0	0	0	0	0		
SM 56	Kalisil Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V	P	295000	0	-295000	0	0				0	.00	
Total	01	295000	0	-295000	0	0	0	0	0	0		
Total	800	295000	0	-295000	0	0	0	0	0	0		
Total	56	295000	0	-295000	0	0	0	0	0	0		
SM 57	Matri Kundia Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V	P	3240000	0	-3240000	0	0				0	.00	
Total	01	3240000	0	-3240000	0	0	0	0	0	0		
Total	800	3240000	0	-3240000	0	0	0	0	0	0		
Total	57	3240000	0	-3240000	0	0	0	0	0	0		
SM 58	Narain Sagar (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V	P	616000	0	-616000	0	0				0	.00	
Total	01	616000	0	-616000	0	0	0	0	0	0		

Month & Year of Account		3 2019								
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 58	Narain Sagar (Commercial)									
MI 800	Other expenditure									
Total	800	616000	0	-616000	0	0	0	0	0	
Total	58	616000	0	-616000	0	0	0	0	0	
SM 59	Other Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	3384000	0	-3384000	0	0				.00
Total	01	3384000	0	-3384000	0	0	0	0	0	
Total	800	3384000	0	-3384000	0	0	0	0	0	
Total	59	3384000	0	-3384000	0	0	0	0	0	
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V	P	200000	0	-97000	103000	25666	25241	102575	425	99.59
Total	01	200000	0	-97000	103000	25666	25241	102575	425	
GH 02	Work charged establishment - committed									
V	P	20730000	0	-16970000	3760000	-5118662	639279	9517941	-5757941	253.14
Total	02	20730000	0	-16970000	3760000	-5118662	639279	9517941	-5757941	
GH 03	Prorata transferred from 2701 - committed									
V	P	1775000	0	-1252000	523000	523000			523000	.00
Total	03	1775000	0	-1252000	523000	523000	0	0	523000	
Total	01	22705000	0	-18319000	4386000	-4569996	664520	9620516	-5234516	
Total	101	22705000	0	-18319000	4386000	-4569996	664520	9620516	-5234516	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	52136000	0	-52136000	0	0			0	.00
Total	01	52136000	0	-52136000	0	0	0	0	0	
Total	800	52136000	0	-52136000	0	0	0	0	0	
Total	60	74841000	0	-70455000	4386000	-4569996	664520	9620516	-5234516	
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	255803000	0	-65517000	190286000	190286000			190286000	.00
Total	01	255803000	0	-65517000	190286000	190286000	0	0	190286000	
Total	800	255803000	0	-65517000	190286000	190286000	0	0	190286000	
Total	62	255803000	0	-65517000	190286000	190286000	0	0	190286000	
SM 63	Gardadha 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 2701	Medium Irrigation									
SM 63	Gardadha Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	169336000	0	-47798000	121538000	121538000		121538000		.00
Total	01	169336000	0	-47798000	121538000	121538000	0	121538000		
Total	800	169336000	0	-47798000	121538000	121538000	0	121538000		
Total	63	169336000	0	-47798000	121538000	121538000	0	121538000		
SM 64	Parvan Lift Yojana (Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	30250000	0	-8457000	21793000	12119141	12119582	21793441	-441	100.00
Total	01	30250000	0	-8457000	21793000	12119141	12119582	21793441	-441	
GH 02	Work charged establishment - committed									
V	P	6929000	0	-1561000	5368000	355306	354791	5367485	515	99.99
Total	02	6929000	0	-1561000	5368000	355306	354791	5367485	515	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V	P	3150000	0	-2782000	368000	368000		368000		.00
Total	03	3150000	0	-2782000	368000	368000	0	368000		
Total	01	40329000	0	-12800000	27529000	12842447	12474373	27160926	368074	
Total	101	40329000	0	-12800000	27529000	12842447	12474373	27160926	368074	
Total	64	40329000	0	-12800000	27529000	12842447	12474373	27160926	368074	
SM 65	Harish Chandra Sagar(Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	-50000	250000	104090	103964	249874	126	99.95
Total	01	300000	0	-50000	250000	104090	103964	249874	126	
GH 02	Work charged establishment - committed									
V	P	3220000	0	-997000	2223000	200039	199226	2222187	813	99.96
Total	02	3220000	0	-997000	2223000	200039	199226	2222187	813	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V	P	299000	0	36000	335000	335000		335000		.00
Total	03	299000	0	36000	335000	335000	0	335000		
Total	01	3819000	0	-1011000	2808000	639129	303190	2472061	335939	
Total	101	3819000	0	-1011000	2808000	639129	303190	2472061	335939	
Total	65	3819000	0	-1011000	2808000	639129	303190	2472061	335939	
SM 66	Takali Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 66	Takali Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	142213000	0	-41032000	101181000	101181000		101181000	.00	
Total	01	142213000	0	-41032000	101181000	101181000	0	101181000		
Total	800	142213000	0	-41032000	101181000	101181000	0	101181000		
Total	66	142213000	0	-41032000	101181000	101181000	0	101181000		
SM 67	Lahasi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	157420000	0	-41142000	116278000	116278000		116278000	.00	
Total	01	157420000	0	-41142000	116278000	116278000	0	116278000		
Total	800	157420000	0	-41142000	116278000	116278000	0	116278000		
Total	67	157420000	0	-41142000	116278000	116278000	0	116278000		
SM 68	Manohar Thana Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	432000	0	-101000	331000	331000		331000	.00	
Total	01	432000	0	-101000	331000	331000	0	331000		
Total	800	432000	0	-101000	331000	331000	0	331000		
Total	68	432000	0	-101000	331000	331000	0	331000		
SM 69	Rajgarh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	220274000	0	-41981000	178293000	178293000		178293000	.00	
Total	01	220274000	0	-41981000	178293000	178293000	0	178293000		
Total	800	220274000	0	-41981000	178293000	178293000	0	178293000		
Total	69	220274000	0	-41981000	178293000	178293000	0	178293000		
SM 71	Peeplad Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	69932000	0	-69932000	0	0		0	.00	
Total	01	69932000	0	-69932000	0	0	0	0		
Total	800	69932000	0	-69932000	0	0	0	0		
Total	71	69932000	0	-69932000	0	0	0	0		
SM 72	Gagrin Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	146625000	0	-40454000	106171000	106171000		106171000	.00	
Total	01	146625000	0	-40454000	106171000	106171000	0	106171000		

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 72	Gagrin Project (Commercial)									
MI 800	Other expenditure									
Total	800	146625000	0	-40454000	106171000	106171000	0	0	106171000	
Total	72	146625000	0	-40454000	106171000	106171000	0	0	106171000	
SM 73	Hathiya Deh Project (Commercial)									
MI 800	Other expenditure									
V	P	8000000	0	-7854000	146000	146000			146000	.00
Total	800	8000000	0	-7854000	146000	146000	0	0	146000	
Total	73	8000000	0	-7854000	146000	146000	0	0	146000	
SM 74	Andheri Project (Commercial)									
MI 800	Other expenditure									
V	P	75000	0	-56000	19000	19000			19000	.00
Total	800	75000	0	-56000	19000	19000	0	0	19000	
Total	74	75000	0	-56000	19000	19000	0	0	19000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - committed									
V	P	300045000	0	5051000	305096000	23412131	23345303	305029172	66828	99.98
Total	01	300045000	0	5051000	305096000	23412131	23345303	305029172	66828	
GH 02	Superintendence- committed									
V	P	148760000	0	-24395000	124365000	10551991	10481695	124294704	70296	99.94
Total	02	148760000	0	-24395000	124365000	10551991	10481695	124294704	70296	
GH 03	Execution - committed									
V	P	950481000	0	-166996000	783485000	65057698.41	64345129	782772430.59	712569.41	99.91
C	P	1000	53307000	-326000	52982000	53704	53786	52982082	-82	100.00
Total	03	950482000	53307000	-167322000	836467000	65111402.41	64398915	835754512.59	712487.41	
GH 04	Designing - committed									
V	P	47776000	0	-6234000	41542000	2851673	2850894	41541221	779	100.00
Total	04	47776000	0	-6234000	41542000	2851673	2850894	41541221	779	
GH 06	Hydrology - committed									
V	P	21086000	0	-5570000	15516000	1087012	1085939	15514927	1073	99.99
Total	06	21086000	0	-5570000	15516000	1087012	1085939	15514927	1073	
GH 08	Revenue Staff - committed									
V	P	20127000	0	-6069000	14058000	1076015	1075529	14057514	486	100.00
Total	08	20127000	0	-6069000	14058000	1076015	1075529	14057514	486	
Total	01	1488276000	53307000	-204539000	1337044000	104090224.41	103238275	1336192050.59	851949.41	
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - committed									
V	P	34967000	0	-3616000	31351000	3168197	3146888	31329691	21309	99.93

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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									
Total	01	34967000	0	-3616000	31351000	3168197	3146888	31329691	21309	
GH 02	Superintendence - committed									
V	P	25509000	0	-2673000	22836000	1811507	1810943	22835436	564	100.00
Total	02	25509000	0	-2673000	22836000	1811507	1810943	22835436	564	
GH 03	Execution - committed									
V	P	28689000	0	-4532000	24157000	1704761	1702066	24154305	2695	99.99
C	P	1000	1052000	-4000	1049000	274		1048726	274	99.97
Total	03	28690000	1052000	-4536000	25206000	1705035	1702066	25203031	2969	
GH 04	Water Control Cell - committed									
V	P	22055000	0	-7619000	14436000	2203714	3277692	15509978	-1073978	107.44
Total	04	22055000	0	-7619000	14436000	2203714	3277692	15509978	-1073978	
GH 05	Revenue Staff - committed									
V	P	1318000	0	159000	1477000	109746	109903	1477157	-157	100.01
Total	05	1318000	0	159000	1477000	109746	109903	1477157	-157	
Total	02	112539000	1052000	-18285000	95306000	8998199	10047492	96355293	-1049293	
Total	001	1600815000	54359000	-222824000	1432350000	113088423.41	113285767	1432547343.59	-197343.59	
MI 002	Data Collection									
SH 01	Reasonalisation of Minor Irrigation Statistics									
V	C	4254000	0	-506000	3748000	242853	242315	3747462	538	99.99
Total	01	4254000	0	-506000	3748000	242853	242315	3747462	538	
SH 02	Minor Irrigation Enumeration									
V	C	39700000	0	-15109000	24591000	14038986	13988845	24540859	50141	99.80
Total	02	39700000	0	-15109000	24591000	14038986	13988845	24540859	50141	
Total	002	43954000	0	-15615000	28339000	14281839	14231160	28288321	50679	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V	P	44600000	0	-24300000	20300000	9150000	9150000	20300000	0	100.00
Total	01	44600000	0	-24300000	20300000	9150000	9150000	20300000	0	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	3301000	0	-801000	2500000	1675000	1675000	2500000	0	100.00
Total	02	3301000	0	-801000	2500000	1675000	1675000	2500000	0	
Total	003	47901000	0	-25101000	22800000	10825000	10825000	22800000	0	
MI 004	Research									
SH 01	Direction and Administration - committed									
V	P	20099000	0	464000	20563000	1640099	1640134	20563035	-35	100.00
Total	01	20099000	0	464000	20563000	1640099	1640134	20563035	-35	

Month & Year of Account		3 2019								
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									
Total	004	20099000	0	464000	20563000	1640099	1640134	20563035	-35	
MI 005	Survey									
SH 01	Through the Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH 02	Execution									
V	P	294539000	0	-63135000	231404000	35878124	23543268	219069144	12334856	94.67
Total	02	294539000	0	-63135000	231404000	35878124	23543268	219069144	12334856	
Total	01	294539000	0	-63135000	231404000	35878124	23543268	219069144	12334856	
Total	005	294539000	0	-63135000	231404000	35878124	23543268	219069144	12334856	
MI 006	Quality Control									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V	P	36228000	0	3363000	39591000	3200608	3199277	39589669	1331	100.00
Total	01	36228000	0	3363000	39591000	3200608	3199277	39589669	1331	
GH 02	Execution									
V	P	87067000	0	-9595000	77472000	6185130	6150969	77437839	34161	99.96
Total	02	87067000	0	-9595000	77472000	6185130	6150969	77437839	34161	
Total	01	123295000	0	-6232000	117063000	9385738	9350246	117027508	35492	
Total	006	123295000	0	-6232000	117063000	9385738	9350246	117027508	35492	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V	P	38800000	0	0	38800000	7223000	7223000	38800000	0	100.00
Total	01	38800000	0	0	38800000	7223000	7223000	38800000	0	
GH 02	Maintenance - Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	01	38801000	0	-1000	38800000	7223000	7223000	38800000	0	
Total	196	38801000	0	-1000	38800000	7223000	7223000	38800000	0	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	28900000	0	-16900000	12000000	1063000	1063000	12000000	0	100.00
Total	01	28900000	0	-16900000	12000000	1063000	1063000	12000000	0	
GH 02	Maintenance - Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	01	28901000	0	-16901000	12000000	1063000	1063000	12000000	0	
Total	197	28901000	0	-16901000	12000000	1063000	1063000	12000000	0	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 799	Suspense									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed									
V	P	2500000	0	-2500000	0	0			0	.00
Total	01	2500000	0	-2500000	0	0	0	0	0	
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
V	P	2000	0	-2000	0	0			0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
Total	799	2502000	0	-2502000	0	0	0	0	0	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
V	P	211845000	0	-48954000	162891000	13083554	13084152	162891598	-598	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	211846000	0	-48955000	162891000	13083554	13084152	162891598	-598	
SH 03	Other expenditure - committed									
GH 01	Grants-in-aid/Contributions/Subsidies - Committed									
V	P	236000	0	0	236000	0		236000	0	100.00
Total	01	236000	0	0	236000	0	0	236000	0	
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	03	237000	0	-1000	236000	0	0	236000	0	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Payment of compensation through Water Resources Department (North), Hanumangarh - Committed									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	90	2000	0	-2000	0	0	0	0	0	
Total	800	212085000	0	-48958000	163127000	13083554	13084152	163127598	-598	
MI 911	Deduct Recovery of Over Payment									
SH 01	Water Resources Department									
GH 01	Through The Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
V	P					0	-57232	-57232	57232	.00
Total	01	0	0	0	0	0	-57232	-57232	57232	
GH 02	Through The Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
V	P					0	-20090	-20090	20090	.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 911	Deduct Recovery of Over Payment									
SH 01	Water Resources Department									
GH 02	Through The Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
Total	02	0	0	0	0	-20090	-20090	20090		
Total	01	0	0	0	0	-77322	-77322	77322		
Total	911	0	0	0	0	-77322	-77322	77322		
Total	80	2412892000	54359000	-400805000	2066446000	206468777.41	194168405	2054145627.59	12300372.41	
Total	2701	5077313000	54359000	-1807803000	3323869000	1194742315.41	236382039	2365508723.59	958360276.41	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other Irrigation Construction Works									
GH 01	Establishment expenditure - Committed									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Grants for maintenance material for Other Irrigation Construction Work - Committed									
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	196	2000	0	-2000	0	0	0	0	0	
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	-36494000	61506000	10490000	10490000	61506000	0	100.00
Total	01	98000000	0	-36494000	61506000	10490000	10490000	61506000	0	
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V	P	2000000	0	-2000000	0	0				.00
Total	02	2000000	0	-2000000	0	0	0	0	0	
Total	01	100000000	0	-38494000	61506000	10490000	10490000	61506000	0	
Total	197	100000000	0	-38494000	61506000	10490000	10490000	61506000	0	
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V	P	587593000	0	-127237000	460356000	57591822	51229876	453994054	6361946	98.62
Total	01	587593000	0	-127237000	460356000	57591822	51229876	453994054	6361946	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V	P	49792000	0	-43554000	6238000	6238000			6238000	.00
Total	02	49792000	0	-43554000	6238000	6238000	0	0	6238000	
Total	01	637385000	0	-170791000	466594000	63829822	51229876	453994054	12599946	

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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 02	Flood Control Measures - Committed									
V P		100000	0	-39000	61000	47123	47493	61370	-370	100.61
Total	02	100000	0	-39000	61000	47123	47493	61370	-370	
SH 03	Lift Irrigation Scheme - Committed									
V P		43149000	0	-746000	42403000	9939306	9939123	42402817	183	100.00
Total	03	43149000	0	-746000	42403000	9939306	9939123	42402817	183	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V P		1501000	0	-216000	1285000	44642	44631	1284989	11	100.00
Total	04	1501000	0	-216000	1285000	44642	44631	1284989	11	
SH 05	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V P		32600000	0	7628000	40228000	2744240	1816221	39299981	928019	97.69
V C		924000	0	13905000	14829000	3780188	3663284	14712096	116904	99.21
Total	01	33524000	0	21533000	55057000	6524428	5479505	54012077	1044923	
Total	05	33524000	0	21533000	55057000	6524428	5479505	54012077	1044923	
SH 07	Water Consumer Forum									
GH 01	Refund of Water Charges to Water Consumer Forum - Committed									
V P		2000000	0	-1914000	86000	133		85867	133	99.85
Total	01	2000000	0	-1914000	86000	133	0	85867	133	
Total	07	2000000	0	-1914000	86000	133	0	85867	133	
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources, (Quality Control and External Aided)									
V P		15354000	0	-2823000	12531000	1023153	993966	12501813	29187	99.77
Total	01	15354000	0	-2823000	12531000	1023153	993966	12501813	29187	
Total	09	15354000	0	-2823000	12531000	1023153	993966	12501813	29187	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation - Committed									
V P		1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	800	733014000	0	-154997000	578017000	81408607	67734594	564342987	13674013	
Total	01	833016000	0	-193493000	639523000	91898607	78224594	625848987	13674013	
Total	2702	833016000	0	-193493000	639523000	91898607	78224594	625848987	13674013	
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
SH 03	Regeneration / Upgradation / Modernisation of Bhakra Canal System									
V	P	70000000	0	-40149000	29851000	11611913	10586332	28825419	1025581	96.56
Total	03	70000000	0	-40149000	29851000	11611913	10586332	28825419	1025581	
Total	001	70002000	0	-40151000	29851000	11611913	10586332	28825419	1025581	
MI 799	Suspense									
SH 01	Suspense									
V	P	0	2000	-2000	0	0			0	.00
Total	01	0	2000	-2000	0	0	0	0	0	
Total	799	0	2000	-2000	0	0	0	0	0	
Total	01	70002000	2000	-40153000	29851000	11611913	10586332	28825419	1025581	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resource Department (Kota Barrage)									
GH 02	Proportionate expenditure transferred from Right Main Canal									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 04	Regeneration/Up-gradation/Modernisation									
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 01	Main Canal									
V	P	330000000	0	-300032000	29968000	3699547	1187201	27455654	2512346	91.62
Total	01	330000000	0	-300032000	29968000	3699547	1187201	27455654	2512346	
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)									
V	P	2838000	0	-2838000	0	0			0	.00
Total	02	2838000	0	-2838000	0	0	0	0	0	
GH 03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)									
V	P	15958000	0	-15958000	0	0			0	.00
Total	03	15958000	0	-15958000	0	0	0	0	0	
GH 04	Proportionate expenditure transferred from other Units (Water drainage)									
V	P	2000	0	-2000	0	0			0	.00
Total	04	2000	0	-2000	0	0	0	0	0	

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Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 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 06	Sub-distributories											
V	P	2000	0	-2000	0	0				0	.00	
Total	06	2000	0	-2000	0	0	0	0	0	0		
GH 07	Proportionate expenditure transferred from Major head 2700 Kota Barrage											
V	P	1000	0	-1000	0	0				0	.00	
Total	07	1000	0	-1000	0	0	0	0	0	0		
GH 08	Proportionate expenditure transferred from Major head 2700 (Right Main Canal)											
V	P	1000	0	-1000	0	0				0	.00	
Total	08	1000	0	-1000	0	0	0	0	0	0		
GH 09	Proportionate expenditure transferred from other Units water drainage											
V	P	1000	0	-1000	0	0				0	.00	
Total	09	1000	0	-1000	0	0	0	0	0	0		
GH 10	Water drainage											
V	P	20010000	0	-5051000	14959000	6145801	6146116	14959315	-315	100.00		
Total	10	20010000	0	-5051000	14959000	6145801	6146116	14959315	-315			
GH 11	Proportionate expenditure transferred from Major head 2700											
V	P	2196000	0	-2196000	0	0				0	.00	
Total	11	2196000	0	-2196000	0	0	0	0	0	0		
GH 14	Regeneration / Up-gradation / Modernisation											
V	P	362000000	0	-111279000	250721000	24535534	24508062	250693528	27472	99.99		
Total	14	362000000	0	-111279000	250721000	24535534	24508062	250693528	27472			
GH 15	Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)											
V	P	3125000	0	-3125000	0	0				0	.00	
Total	15	3125000	0	-3125000	0	0	0	0	0	0		
GH 16	Proportionate expenditure transferred from Major head 2700 Right Canal											
V	P	17573000	0	-17573000	0	0				0	.00	
Total	16	17573000	0	-17573000	0	0	0	0	0	0		
Total	04	753707000	0	-458059000	295648000	34380882	31841379	293108497	2539503			
SH 05	Through the Area Commissioner, Chambal (Left Main Canal)											
GH 01	Operation											
V	P	1000	0	-1000	0	0				0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)											
V	P	2000	0	-2000	0	0				0	.00	
Total	02	2000	0	-2000	0	0	0	0	0	0		

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Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 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 03		Proportionate expenditure transferred from Major head 2700 Left Canal (through the Area Development Commissioner)										
V	P	1000	0	-1000	0	0			0		.00	
Total	03	1000	0	-1000	0	0	0	0	0	0		
GH 04		Proportionate expenditure transferred from other Units (water drainage)										
V	P	1000	0	-1000	0	0			0		.00	
Total	04	1000	0	-1000	0	0	0	0	0	0		
GH 05		Regeneration / Up-gradation / Modernisation										
V	P	354500000	0	-179342000	175158000	13337487	13337451	175157964	36		100.00	
Total	05	354500000	0	-179342000	175158000	13337487	13337451	175157964	36			
GH 06		Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal										
V	P	3017000	0	-3017000	0	0			0		.00	
Total	06	3017000	0	-3017000	0	0	0	0	0	0		
GH 07		Proportionate expenditure transferred from Major Head 2700 Left Canal										
V	P	18952000	0	-18952000	0	0			0		.00	
Total	07	18952000	0	-18952000	0	0	0	0	0	0		
GH 09		Sub-Distributories										
V	P	2000	0	-2000	0	0			0		.00	
Total	09	2000	0	-2000	0	0	0	0	0	0		
GH 10		Proportionate expenditure transferred from Major Head 2700- Kota Barrage										
V	P	2000	0	-2000	0	0			0		.00	
Total	10	2000	0	-2000	0	0	0	0	0	0		
GH 11		Proportionate expenditure transferred from Major Head 2700- Left Main Canal										
V	P	1000	0	-1000	0	0			0		.00	
Total	11	1000	0	-1000	0	0	0	0	0	0		
GH 12		Proportionate expenditure transferred from other Units										
V	P	1000	0	-1000	0	0			0		.00	
Total	12	1000	0	-1000	0	0	0	0	0	0		
Total	05	376480000	0	-201322000	175158000	13337487	13337451	175157964	36			
SH 06		Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)										
GH 01		Regeneration/ Up-gradation/ Mordenisation										
V	P	1015000	0	-1000	1014000	478130	341000	876870	137130		86.48	
Total	01	1015000	0	-1000	1014000	478130	341000	876870	137130			
Total	06	1015000	0	-1000	1014000	478130	341000	876870	137130			
SH 08		Jawahar Sagar Dam										
GH 01		Regeneration/Up-gradation/Modernisation/Renovation										

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 08	Jawahar Sagar Dam									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V P		1700000	0	-194000	1506000	585483	562000	1482517	23483	98.44
Total	01	1700000	0	-194000	1506000	585483	562000	1482517	23483	
Total	08	1700000	0	-194000	1506000	585483	562000	1482517	23483	
SH 09	Kota Barrage through the Chief Engineer , Water Resources									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation of Projects									
V P		4500000	0	-721000	3779000	1161133	529392	3147259	631741	83.28
Total	01	4500000	0	-721000	3779000	1161133	529392	3147259	631741	
Total	09	4500000	0	-721000	3779000	1161133	529392	3147259	631741	
Total	001	1137404000	0	-660299000	477105000	49943115	46611222	473773107	3331893	
MI 799	Suspense									
SH 02	Through the Area Development Commissioner , Chambal (Right Canal)									
V P		3000	0	-3000	0	0	0	0	0	.00
Total	02	3000	0	-3000	0	0	0	0	0	
SH 03	Water drainage									
V P		3000	0	-3000	0	0	0	0	0	.00
Total	03	3000	0	-3000	0	0	0	0	0	
SH 04	Through the Area Commissioner, Chambal (Left Main Canal)									
V P		3000	0	-3000	0	0	0	0	0	.00
Total	04	3000	0	-3000	0	0	0	0	0	
Total	799	9000	0	-9000	0	0	0	0	0	
Total	02	1137413000	0	-660308000	477105000	49943115	46611222	473773107	3331893	
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		0	1000	-1000	0	0	0	0	0	.00
Total	04	0	1000	-1000	0	0	0	0	0	
Total	01	0	1000	-1000	0	0	0	0	0	
SH 02	Beas Dam (Expenditure through the Beas Construction Board)									
GH 02	Through the Chief Engineer, Water Resources									
V P		1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	001	1000	1000	-2000	0	0	0	0	0	
Total	03	1000	1000	-2000	0	0	0	0	0	
SM 04	Indira Gandhi Nahar Project (Commercial)									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Indira Gandhi Nahar Board								
V	P	63144000	0	-5366000	57778000	4502869	4503228	57778359	-359	100.00
Total	01	63144000	0	-5366000	57778000	4502869	4503228	57778359	-359	
GH 02		Chief Accounts Officer Organisation								
V	P	49845000	0	-7778000	42067000	3460003	3459884	42066881	119	100.00
Total	02	49845000	0	-7778000	42067000	3460003	3459884	42066881	119	
Total	01	112989000	0	-13144000	99845000	7962872	7963112	99845240	-240	
SH 02		Second Stage								
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
V	P	558057000	0	-53273000	504784000	43801987.6	43740230	504722242.4	61757.6	99.99
C	P	1000	5988000	-87000	5902000	-102		5902102	-102	100.00
Total	01	558058000	5988000	-53360000	510686000	43801885.6	43740230	510624344.4	61655.6	
GH 02		Proportionate expenditure sub head- Direction and Administration								
V	P	50094000	0	-4715000	45379000	45379000			45379000	.00
Total	02	50094000	0	-4715000	45379000	45379000	0	0	45379000	
GH 03		Proportionate expenditure - Chief Accounts Officer Organisation								
V	P	40091000	0	-6741000	33350000	33350000			33350000	.00
Total	03	40091000	0	-6741000	33350000	33350000	0	0	33350000	
GH 12		Receipt and recoveries on Capital accounts								
V	P					93334		-93334	93334	.00
Total	12	0	0	0	0	93334	0	-93334	93334	
GH 13		Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)								
V	P	333041000	0	-8236000	324805000	14904801	14903538	324803737	1263	100.00
Total	13	333041000	0	-8236000	324805000	14904801	14903538	324803737	1263	
GH 15		Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	77658000	1000	-24764000	52895000	3870416	3868604	52893188	1812	100.00
Total	15	77658000	1000	-24764000	52895000	3870416	3868604	52893188	1812	
GH 17		Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V	P	208322000	1000	-8387000	199936000	23713409	23713572	199936163	-163	100.00
Total	17	208322000	1000	-8387000	199936000	23713409	23713572	199936163	-163	
GH 19		Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)								
V	P	55387000	1000	-6691000	48697000	1514909	1514826	48696917	83	100.00
Total	19	55387000	1000	-6691000	48697000	1514909	1514826	48696917	83	
GH 21		Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)								
V	P	43656000	1000	-9849000	33808000	3240528	3110609	33678081	129919	99.62
Total	21	43656000	1000	-9849000	33808000	3240528	3110609	33678081	129919	
GH 23		Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Second Stage								
GH 23		Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								
V	P	17149000	1000	9000	17159000	1668457	1669896	17160439	-1439	100.01
Total	23	17149000	1000	9000	17159000	1668457	1669896	17160439	-1439	
GH 25		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	536077000	0	-113641000	422436000	29790741	28556546	421201805	1234195	99.71
C	P	1000	19320000	-1000	19320000	203		19319797	203	100.00
Total	25	536078000	19320000	-113642000	441756000	29790944	28556546	440521602	1234398	
GH 26		Proportionate expenditure sub head- Indira Gandhi Nahar Board								
V	P	13050000	0	-651000	12399000	12399000			12399000	.00
Total	26	13050000	0	-651000	12399000	12399000	0	0	12399000	
GH 27		Proportionate expenditure- Chief Accounts Officer Organisation								
V	P	9754000	0	-1037000	8717000	8717000			8717000	.00
Total	27	9754000	0	-1037000	8717000	8717000	0	0	8717000	
GH 28		Receipts and recoveries on Capital accounts								
V	P					291077	-4307	-295384	295384	.00
Total	28	0	0	0	0	291077	-4307	-295384	295384	
Total	02	1942338000	25313000	-238064000	1729587000	222734760.6	121073514	1627925753.4	101661246.6	
SH 03		Amount received from Government of India under Accelerated Irrigation Benefit Programme								
GH 05		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	-3000	0	0			0	.00
Total	05	3000	0	-3000	0	0	0	0	0	
Total	03	3000	0	-3000	0	0	0	0	0	
SH 05		Amount received from the Government of India under XIII Finance Commission								
GH 03		Through the Chief Engineer , Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	-3000	0	0			0	.00
Total	03	3000	0	-3000	0	0	0	0	0	
Total	05	3000	0	-3000	0	0	0	0	0	
SH 06		Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)								
GH 01		Expansion								
V	P	14688000	0	-5442000	9246000	-242		9246242	-242	100.00
Total	01	14688000	0	-5442000	9246000	-242	0	9246242	-242	
Total	06	14688000	0	-5442000	9246000	-242	0	9246242	-242	
SH 07		Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								
V	P	50002000	0	24920000	74922000	5153119		69768881	5153119	93.12

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 07		Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								
Total	01	50002000	0	24920000	74922000	5153119	0	69768881	5153119	
GH 02		Bean Prevention Work								
V	P	30000000	0	19999000	49999000	7539601	7540000	49999399	-399	100.00
Total	02	30000000	0	19999000	49999000	7539601	7540000	49999399	-399	
Total	07	80002000	0	44919000	124921000	12692720	7540000	119768280	5152720	
SH 08		Main Canal (KM 74. to KM.189) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								
V	P	5000000	0	39000	5039000	180465		4858535	180465	96.42
Total	01	5000000	0	39000	5039000	180465	0	4858535	180465	
Total	08	5000000	0	39000	5039000	180465	0	4858535	180465	
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	223225000	0	-101831000	121394000	224		121393776	224	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	01	223226000	0	-101832000	121394000	224	0	121393776	224	
GH 02		Pannalal Barupal Lift								
V	P	111635000	0	-36649000	74986000	-459		74986459	-459	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	02	111636000	0	-36650000	74986000	-459	0	74986459	-459	
GH 03		Dr. Karni Singh Lift								
V	P	111635000	0	-55817000	55818000	0		55818000	0	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	03	111636000	0	-55818000	55818000	0	0	55818000	0	
GH 04		Guru Jambheshwar Lift								
V	P	1000	0	-1000	0	0		0	0	.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	04	2000	0	-2000	0	0	0	0	0	
GH 05		Jainarain Vyas Lift								
V	P	1000	0	-1000	0	0		0	0	.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	05	2000	0	-2000	0	0	0	0	0	
GH 06		Veer Tejaji Lift								
V	P	1000	0	-1000	0	0		0	0	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4700		Capital Outlay on Major Irrigation										
SM 04		Indira Gandhi Nahar Project (Commercial)										
MI 001		Direction and Administration										
SH 09		Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)										
GH 06		Veer Tejaji Lift										
V	C	1000	0	-1000	0	0				0	.00	
Total	06	2000	0	-2000	0	0	0	0	0	0		
Total	09	446504000	0	-194306000	252198000	-235	0	252198235	-235			
Total	001	2601527000	25313000	-406004000	2220836000	243570340.6	136576626	2113842285.4	106993714.6			
MI 052		Machinery and Equipment										
SH 01		Second Stage										
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner										
V	P	1200000	0	-906000	294000	294000	294163	294163	-163	100.06		
Total	01	1200000	0	-906000	294000	294000	294163	294163	-163			
GH 02		Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)										
V	P	50000	0	-50000	0	0			0	.00		
Total	02	50000	0	-50000	0	0	0	0	0			
GH 03		Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)										
V	P	50000	0	-50000	0	0			0	.00		
Total	03	50000	0	-50000	0	0	0	0	0			
GH 05		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer										
V	P	1000	0	-1000	0	0			0	.00		
Total	05	1000	0	-1000	0	0	0	0	0			
GH 08		Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)										
V	P	1000	0	-1000	0	0			0	.00		
Total	08	1000	0	-1000	0	0	0	0	0			
Total	01	1302000	0	-1008000	294000	294000	294163	294163	-163			
Total	052	1302000	0	-1008000	294000	294000	294163	294163	-163			
MI 799		Suspense										
SH 02		Second Stage										
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner										
V	P	3000	0	-3000	0	3950510		-3950510	3950510	.00		
Total	01	3000	0	-3000	0	3950510	0	-3950510	3950510			
GH 02		Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)										
V	P	2000	0	-2000	0	390726		-390726	390726	.00		
Total	02	2000	0	-2000	0	390726	0	-390726	390726			
GH 03		Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)										
V	P	2000	0	-2000	0	0			0	.00		
Total	03	2000	0	-2000	0	0	0	0	0			
GH 04		Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)										

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	02	Second Stage								
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)								
V	P	2000	0	-2000	0	0				.00
Total	04	2000	0	-2000	0	0	0	0	0	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	2000	0	-2000	0	36253	-16869	-53122	53122	.00
Total	05	2000	0	-2000	0	36253	-16869	-53122	53122	
Total	02	11000	0	-11000	0	4377489	-16869	-4394358	4394358	
Total	799	11000	0	-11000	0	4377489	-16869	-4394358	4394358	
Total	04	2602840000	25313000	-407023000	2221130000	248241829.6	136853920	2109742090.4	111387909.6	
SM	05	Indira Gandhi Nahar Feeder (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation Punjab)								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
SM	06	Gurgaon Canal (Commercial)								
MI	001	Direction and Administration								
SH	02	Regeneration / Upgradation/ Modernisation								
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
SM	07	Yamuna Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Construction works								
V	P	3740000	0	8168000	11908000	2805000	2805000	11908000	0	100.00
Total	01	3740000	0	8168000	11908000	2805000	2805000	11908000	0	
Total	001	3740000	0	8168000	11908000	2805000	2805000	11908000	0	
Total	07	3740000	0	8168000	11908000	2805000	2805000	11908000	0	
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Execution								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	01	Direction and Administration								
GH	01	Execution								
V	P	8000	0	72000000	72008000	7419386	7419594	72008208	-208	100.00
Total	01	8000	0	72000000	72008000	7419386	7419594	72008208	-208	
Total	01	8000	0	72000000	72008000	7419386	7419594	72008208	-208	
SH	02	Construction works								
GH	01	Construction works in Rajasthan								
V	P	6000	0	121283000	121289000	1676278	1676732	121289454	-454	100.00
Total	01	6000	0	121283000	121289000	1676278	1676732	121289454	-454	
Total	02	6000	0	121283000	121289000	1676278	1676732	121289454	-454	
SH	03	Accelerated Irrigation Benefit Programme								
GH	01	Construction works in Rajasthan								
V	P	2000	0	27745000	27747000	5657657	3539654	25628997	2118003	92.37
V	C	0	0	902428000	902428000	190058879	190028259	902397380	30620	100.00
Total	01	2000	0	930173000	930175000	195716536	193567913	928026377	2148623	
GH	02	Share amount in construction work of Government of Gujarat								
V	P	1000	0	906399000	906400000	0	0	906400000	0	100.00
Total	02	1000	0	906399000	906400000	0	0	906400000	0	
GH	03	Share amount of Narbada Authority								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH	04	Share in Sardar Sarovar								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	03	5000	0	1836570000	1836575000	195716536	193567913	1834426377	2148623	
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	0	3000	-3000	0	0	0	0	0	.00
V	C	0	3000	-3000	0	0	0	0	0	.00
Total	01	0	6000	-6000	0	0	0	0	0	
Total	07	0	6000	-6000	0	0	0	0	0	
Total	001	19000	6000	2029847000	2029872000	204812200	202664239	2027724039	2147961	
MI	799	Suspense								
SH	01	Suspense								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	799	2000	0	-2000	0	0	0	0	0	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
Total	24	21000	6000	2029845000	2029872000	204812200	202664239	2027724039	2147961	
SM 26	Sidhmukh Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Ratanpura Distributory									
GH 01	Construction Works									
V	P	15000000	0	-504000	14496000	1119438	1119141	14495703	297	100.00
Total	01	15000000	0	-504000	14496000	1119438	1119141	14495703	297	
Total	03	15000000	0	-504000	14496000	1119438	1119141	14495703	297	
Total	001	15000000	0	-504000	14496000	1119438	1119141	14495703	297	
Total	26	15000000	0	-504000	14496000	1119438	1119141	14495703	297	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Construction Works									
V	P	2050000	0	-2000	2048000	1128573	1063622	1983049	64951	96.83
Total	04	2050000	0	-2000	2048000	1128573	1063622	1983049	64951	
Total	001	2050000	0	-2000	2048000	1128573	1063622	1983049	64951	
Total	28	2050000	0	-2000	2048000	1128573	1063622	1983049	64951	
SM 30	Yamuna Link Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	30	1000	0	-1000	0	0	0	0	0	
SM 31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
MI 001	Direction and Administration									
SH 01	Construction works in Rajasthan									
GH 01	Modernisation									
V	P	16398000	0	-413000	15985000	1549481	1187307	15622826	362174	97.73
Total	01	16398000	0	-413000	15985000	1549481	1187307	15622826	362174	
GH 02	Proportionate expenditure transferred from Major head 2701(Establishment)									
V	P	330000	0	175000	505000	505000	0	0	505000	.00
Total	02	330000	0	175000	505000	505000	0	0	505000	
Total	01	16728000	0	-238000	16490000	2054481	1187307	15622826	867174	
SH 03	Share of construction works in Haryana (maintenance)									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04	Construction works in Punjab									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)								
MI	001	Direction and Administration								
SH	04	Construction works in Punjab								
GH	01	Modernisation								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
Total	001	16730000	0	-240000	16490000	2054481	1187307	15622826	867174	
Total	31	16730000	0	-240000	16490000	2054481	1187307	15622826	867174	
SM	32	Parvan Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Construction Works								
V	P	4479170000	1000	-1100616000	3378555000	110204961	465887	3268815926	109739074	96.75
Total	01	4479170000	1000	-1100616000	3378555000	110204961	465887	3268815926	109739074	
Total	01	4479170000	1000	-1100616000	3378555000	110204961	465887	3268815926	109739074	
Total	001	4996771000	1000	-1577572000	3419200000	150849961	465887	3268815926	150384074	
Total	32	4996771000	1000	-1577572000	3419200000	150849961	465887	3268815926	150384074	
SM	33	Kali Sindh Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Construction Works								
V	P	499000	0	-499000	0	0			0	.00
Total	01	499000	0	-499000	0	0	0	0	0	
Total	01	499000	0	-499000	0	0	0	0	0	
Total	001	499000	0	-499000	0	0	0	0	0	
Total	33	499000	0	-499000	0	0	0	0	0	
SM	34	Dhoulpur Lift Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Construction Works								
V	P	1020000000	0	-645111000	374889000	164611290	47574000	257851710	117037290	68.78
Total	01	1020000000	0	-645111000	374889000	164611290	47574000	257851710	117037290	
Total	01	1020000000	0	-645111000	374889000	164611290	47574000	257851710	117037290	
Total	001	1020000000	0	-645111000	374889000	164611290	47574000	257851710	117037290	
Total	34	1020000000	0	-645111000	374889000	164611290	47574000	257851710	117037290	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 35		Barrage (Dholpur) work on Chambal river (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	35	1000	0	-1000	0	0	0	0	0	
SM 36		Indira Lift								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	36	1000	0	-1000	0	0	0	0	0	
SM 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI 001		Direction and Administration								
SH 01		Construction Works								
V	P	54400000	0	-33330000	21070000	7788364	4749520	18031156	3038844	85.58
Total	01	54400000	0	-33330000	21070000	7788364	4749520	18031156	3038844	
Total	001	54400000	0	-33330000	21070000	7788364	4749520	18031156	3038844	
Total	37	54400000	0	-33330000	21070000	7788364	4749520	18031156	3038844	
SM 38		National Hydrology Project								
MI 001		Direction and Administration								
SH 01		Construction work under National Hydrology Project								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	38	1000	0	-1000	0	0	0	0	0	
SM 39		Rajasthan East Canal Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Work								
V	P	61500000	0	-500000	61000000	977934	977499	60999565	435	100.00
Total	01	61500000	0	-500000	61000000	977934	977499	60999565	435	
Total	01	61500000	0	-500000	61000000	977934	977499	60999565	435	
Total	001	61500000	0	-500000	61000000	977934	977499	60999565	435	

Month & Year of Account		3 2019										
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 39	Rajasthan East Canal Project (Commercial)											
Total	39	61500000	0	-500000	61000000	977934	977499	60999565	435			
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)											
MI 001	Direction and Administration											
SH 01	Direction and Administration											
GH 01	Construction											
V	P	272000000	0	-68869000	203131000	27856534		175274466	27856534	86.29		
Total	01	272000000	0	-68869000	203131000	27856534	0	175274466	27856534			
Total	01	272000000	0	-68869000	203131000	27856534	0	175274466	27856534			
Total	001	272000000	0	-68869000	203131000	27856534	0	175274466	27856534			
Total	40	272000000	0	-68869000	203131000	27856534	0	175274466	27856534			
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)											
MI 001	Direction and Administration											
SH 01	Direction and Administration											
GH 01	Construction											
V	P	150000000	0	-150000000	0	0			0	.00		
Total	01	150000000	0	-150000000	0	0	0	0	0			
Total	01	150000000	0	-150000000	0	0	0	0	0			
Total	001	150000000	0	-150000000	0	0	0	0	0			
Total	41	150000000	0	-150000000	0	0	0	0	0			
SM 42	Brahmani Banas Project (Commercial)											
MI 001	Direction and Administration											
SH 01	Direction and Administration											
GH 01	Construction											
V	P	150000000	0	-150000000	0	0			0	.00		
Total	01	150000000	0	-150000000	0	0	0	0	0			
Total	01	150000000	0	-150000000	0	0	0	0	0			
Total	001	150000000	0	-150000000	0	0	0	0	0			
Total	42	150000000	0	-150000000	0	0	0	0	0			
SM 80	General											
MI 001	Direction and Administration											
SH 01	Through the Chief Engineer, Water Resources (North) Hanumangarh											
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area											
V	P	2378600000	5000	-1113098000	1265507000	79585030	10089436	1196011406	69495594	94.51		
Total	01	2378600000	5000	-1113098000	1265507000	79585030	10089436	1196011406	69495594			
Total	01	2378600000	5000	-1113098000	1265507000	79585030	10089436	1196011406	69495594			
Total	001	2378600000	5000	-1113098000	1265507000	79585030	10089436	1196011406	69495594			
MI 800	Other expenditure											
SH 01	General construction works											
GH 07	Master Plan Study (VAP Funds)											

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 80		General								
MI 800		Other expenditure								
SH 01		General construction works								
GH 07		Master Plan Study (VAP Funds)								
V	P	1000	0	-1000	0	0				.00
Total	07	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SH 02		Rajasthan Water Sector Restructure Project								
GH 02		Execution (through the Chief Engineer, Water Resources)								
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	800	2000	0	-2000	0	0	0	0	0	
Total	80	2378602000	5000	-1113100000	1265507000	79585030	10089436	1196011406	69495594	
Total	4700	12931575000	25328000	-2809206000	10147697000	953385662.6	466747125	9661058462.4	486638537.6	
MH 4701		Capital Outlay on Medium Irrigation								
SM 02		Meja Irrigation Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Regeneration / Upgradation / Modernisation / Renovation								
GH 01		Construction works								
V	P	4000000	0	-3000000	1000000	228244	101244	873000	127000	87.30
Total	01	4000000	0	-3000000	1000000	228244	101244	873000	127000	
Total	02	4000000	0	-3000000	1000000	228244	101244	873000	127000	
Total	001	4000000	0	-3000000	1000000	228244	101244	873000	127000	
Total	02	4000000	0	-3000000	1000000	228244	101244	873000	127000	
SM 03		Parvati Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Regeneration / Upgradation / Modernisation / Renovation								
GH 01		Construction Works								
V	P	2391000	0	-6000	2385000	100344		2284656	100344	95.79
Total	01	2391000	0	-6000	2385000	100344	0	2284656	100344	
Total	02	2391000	0	-6000	2385000	100344	0	2284656	100344	
Total	001	2391000	0	-6000	2385000	100344	0	2284656	100344	
Total	03	2391000	0	-6000	2385000	100344	0	2284656	100344	
SM 28		Lasadia Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Regeneration / Upgradation / Modernisation / Renovation								
GH 01		Construction Works								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2019								
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 28	Lasadia Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
Total	02	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	28	1000	0	-1000	0	0	0	0	0	
SM 29	Somkagdar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	29	1000	0	-1000	0	0	0	0	0	
SM 33	Bassi Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	33	1000	0	-1000	0	0	0	0	0	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
V	P	155594000	0	-21894000	133700000	120752	90000	133669248	30752	99.98
Total	01	155594000	0	-21894000	133700000	120752	90000	133669248	30752	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	14406000	0	-2394000	12012000	12012000			12012000	.00
Total	02	14406000	0	-2394000	12012000	12012000	0	0	12012000	
Total	001	170000000	0	-24288000	145712000	12132752	90000	133669248	12042752	
Total	62	170000000	0	-24288000	145712000	12132752	90000	133669248	12042752	
SM 63	Gardada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
GH 01	Construction Works (Pay and Allowance of Work Charged employees)									
V	P	208328000	0	-62857000	145471000	958919	958730	145470811	189	100.00
Total	01	208328000	0	-62857000	145471000	958919	958730	145470811	189	
GH 02	Execution									
V	P	20524000	0	-2698000	17826000	1418660	1418037	17825377	623	100.00

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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 63		Gardada Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Construction works								
GH 02		Execution								
Total	02	20524000	0	-2698000	17826000	1418660	1418037	17825377	623	
Total	01	228852000	0	-65555000	163297000	2377579	2376767	163296188	812	
SH 02		Proportionate expenditure transferred from Major head 2701 - Establishment								
V	P	6428000	0	653000	7081000	7081000			7081000	.00
Total	02	6428000	0	653000	7081000	7081000	0	0	7081000	
Total	001	235280000	0	-64902000	170378000	9458579	2376767	163296188	7081812	
Total	63	235280000	0	-64902000	170378000	9458579	2376767	163296188	7081812	
SM 64		Parvan Lift Project (Non-Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	64	1000	0	-1000	0	0	0	0	0	
SM 66		Takali Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
V	P	136000000	0	-116734000	19266000	4546047	1904052	16624005	2641995	86.29
Total	01	136000000	0	-116734000	19266000	4546047	1904052	16624005	2641995	
Total	001	136000000	0	-116734000	19266000	4546047	1904052	16624005	2641995	
Total	66	136000000	0	-116734000	19266000	4546047	1904052	16624005	2641995	
SM 67		Lahasi Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
V	P	47600000	0	-25831000	21769000	2912816		18856184	2912816	86.62
Total	01	47600000	0	-25831000	21769000	2912816	0	18856184	2912816	
Total	001	47600000	0	-25831000	21769000	2912816	0	18856184	2912816	
Total	67	47600000	0	-25831000	21769000	2912816	0	18856184	2912816	
SM 68		Manohar Thana Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
V	P	1000000	0	-890000	110000	28481		81519	28481	74.11
Total	01	1000000	0	-890000	110000	28481	0	81519	28481	
Total	001	1000000	0	-890000	110000	28481	0	81519	28481	
Total	68	1000000	0	-890000	110000	28481	0	81519	28481	
SM 69		Rajgarh Project (Commercial)								

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		342308000	0	-9312000	332996000	14461563	14444005	332978442	17558	99.99
Total	01	342308000	0	-9312000	332996000	14461563	14444005	332978442	17558	
SH 02	Proportionate expenditure transferred from Major Head 2701									
V P		31692000	0	9308000	41000000	41000000			41000000	.00
Total	02	31692000	0	9308000	41000000	41000000	0	0	41000000	
Total	001	374000000	0	-4000	373996000	55461563	14444005	332978442	41017558	
Total	69	374000000	0	-4000	373996000	55461563	14444005	332978442	41017558	
SM 71	Peepalad Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	71	1000	0	-1000	0	0	0	0	0	
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		136000000	0	-71932000	64068000	21095000	11745000	54718000	9350000	85.41
Total	01	136000000	0	-71932000	64068000	21095000	11745000	54718000	9350000	
Total	01	136000000	0	-71932000	64068000	21095000	11745000	54718000	9350000	
Total	001	136000000	0	-71932000	64068000	21095000	11745000	54718000	9350000	
Total	72	136000000	0	-71932000	64068000	21095000	11745000	54718000	9350000	
SM 73	Hathiya Deh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		102000000	0	-100915000	1085000	179102	27429	933327	151673	86.02
Total	01	102000000	0	-100915000	1085000	179102	27429	933327	151673	
Total	01	102000000	0	-100915000	1085000	179102	27429	933327	151673	
Total	001	102000000	0	-100915000	1085000	179102	27429	933327	151673	
Total	73	102000000	0	-100915000	1085000	179102	27429	933327	151673	
SM 74	Andheri Project (Commercial)									
MI 001	Direction and Administration									
SH 01	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 74	Andheri Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	500000	0	-15000	485000	257000	193596	421596	63404	86.93
Total	01	500000	0	-15000	485000	257000	193596	421596	63404	
Total	01	500000	0	-15000	485000	257000	193596	421596	63404	
Total	001	500000	0	-15000	485000	257000	193596	421596	63404	
Total	74	500000	0	-15000	485000	257000	193596	421596	63404	
Total	4701	1208776000	0	-408522000	800254000	106399928	30882093	724736165	75517835	
MH 4702	Capital Outlay on Minor Irrigation									
MI 101	Surface Water									
SH 01	Lift Irrigation Schemes									
GH 01	Lift Scheme (through the Chief Engineer, Water- Resources Department) Construction Works									
V	P	3112000	0	-1332000	1780000	1485865	1485616	1779751	249	99.99
Total	01	3112000	0	-1332000	1780000	1485865	1485616	1779751	249	
GH 02	Proportionate expenditruer transferred from Head 2701- Establishment									
V	P	288000	0	-12000	276000	276000			276000	.00
Total	02	288000	0	-12000	276000	276000	0	0	276000	
Total	01	3400000	0	-1344000	2056000	1761865	1485616	1779751	276249	
SH 02	Minor Irrigation Construction Works									
GH 01	Execution									
V	P	3003000	0	332000	3335000	288725	288682	3334957	43	100.00
Total	01	3003000	0	332000	3335000	288725	288682	3334957	43	
GH 02	Construction Works									
V	P	738867000	0	0	738867000	23633	-82610	738760757	106243	99.99
Total	02	738867000	0	0	738867000	23633	-82610	738760757	106243	
GH 04	Proportionate expenditure transferred from Major Head 2701- Establlishment									
V	P	68685000	0	16420000	85105000	85105000			85105000	.00
Total	04	68685000	0	16420000	85105000	85105000	0	0	85105000	
Total	02	810555000	0	16752000	827307000	85417358	206072	742095714	85211286	
SH 03	Re-generation / Upgradation / Modernisation									
GH 01	Construction Works									
V	P	124476000	0	-35434000	89042000	5385915	4970559	88626644	415356	99.53
Total	01	124476000	0	-35434000	89042000	5385915	4970559	88626644	415356	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	11524000	0	2297000	13821000	13821000			13821000	.00
Total	02	11524000	0	2297000	13821000	13821000	0	0	13821000	
Total	03	136000000	0	-33137000	102863000	19206915	4970559	88626644	14236356	
SH 04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)									

Month & Year of Account		3 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 101		Surface Water								
SH 04		Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH 01		Construction Works								
V	P	13509000	0	22487000	35996000	13246334	13246334	35996000	0	100.00
Total	01	13509000	0	22487000	35996000	13246334	13246334	35996000	0	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	1251000	0	3753000	5004000	5004000			5004000	.00
Total	02	1251000	0	3753000	5004000	5004000	0	0	5004000	
Total	04	14760000	0	26240000	41000000	18250334	13246334	35996000	5004000	
SH 06		Through the Chief Engineer, Water Resources								
GH 01		Regeneration / Up-gradation / Modernisation								
V	P	232514000	0	-99803000	132711000	426578	340237	132624659	86341	99.93
V	C	160455000	0	-90474000	69981000	1752554	1752157	69980603	397	100.00
Total	01	392969000	0	-190277000	202692000	2179132	2092394	202605262	86738	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	21466000	0	-1282000	20184000	20184000			20184000	.00
V	C	14917000	0	-4273000	10644000	10644000			10644000	.00
Total	02	36383000	0	-5555000	30828000	30828000	0	0	30828000	
Total	06	429352000	0	-195832000	233520000	33007132	2092394	202605262	30914738	
SH 07		Water Storage Structure								
GH 01		Construction Works (through the Water Resources Department)								
V	P	248951000	0	91867000	340818000	25751154	25271991	340338837	479163	99.86
Total	01	248951000	0	91867000	340818000	25751154	25271991	340338837	479163	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	23049000	0	12863000	35912000	35912000			35912000	.00
Total	02	23049000	0	12863000	35912000	35912000	0	0	35912000	
Total	07	272000000	0	104730000	376730000	61663154	25271991	340338837	36391163	
SH 08		Rehabilitation of Minor Irrigation Schemes (JICA)								
GH 02		Execution the Chief Engineer, Water Resources (through Quality Control)								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	08	1000	0	-1000	0	0	0	0	0	
SH 09		Minor Irrigation Construction Works (four Water Concept)								
GH 01		Construction Works								
V	P	435664000	0	-101286000	334378000	370736	101000	334108264	269736	99.92
Total	01	435664000	0	-101286000	334378000	370736	101000	334108264	269736	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	40336000	0	-58000	40278000	40278000			40278000	.00
Total	02	40336000	0	-58000	40278000	40278000	0	0	40278000	
Total	09	476000000	0	-101344000	374656000	40648736	101000	334108264	40547736	

Month & Year of Account		3 2019								
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 10	Water Storage Structure (for water concept)									
GH 01	Construction Works									
V	P	622000	0	-622000	0	0			0	.00
Total	01	622000	0	-622000	0	0	0	0	0	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	58000	0	-58000	0	0			0	.00
Total	02	58000	0	-58000	0	0	0	0	0	
Total	10	680000	0	-680000	0	0	0	0	0	
SH 11	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)									
V	P	232409000	0	613273000	845682000	126488989	14567724	733760735	111921265	86.77
Total	01	232409000	0	613273000	845682000	126488989	14567724	733760735	111921265	
Total	11	232409000	0	613273000	845682000	126488989	14567724	733760735	111921265	
SH 12	Surface Water									
GH 01	Through the Water Resources Department									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	12	1000	0	-1000	0	0	0	0	0	
Total	101	2375158000	0	428656000	2803814000	386444483	61941690	2479311207	324502793	
MI 800	Other expenditure									
SH 09	State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)									
GH 01	Construction Works									
V	C	2000	0	714000	716000	637732	637795	716063	-63	100.01
Total	01	2000	0	714000	716000	637732	637795	716063	-63	
Total	09	2000	0	714000	716000	637732	637795	716063	-63	
Total	800	2000	0	714000	716000	637732	637795	716063	-63	
Total	4702	2375160000	0	429370000	2804530000	387082215	62579485	2480027270	324502730	
MH 4711	Capital Outlay on Flood Control Projects									
SM 01	Flood Control									
MI 001	Direction and Administration									
SH 01	Ghaggar Flood Control related construction works through the Chief Engineer, Water Resources (North) Department									
GH 01	Execution									
V	P	2813000	0	711000	3524000	280630	280549	3523919	81	100.00
Total	01	2813000	0	711000	3524000	280630	280549	3523919	81	
Total	01	2813000	0	711000	3524000	280630	280549	3523919	81	
Total	001	2813000	0	711000	3524000	280630	280549	3523919	81	
MI 052	Machinery and Equipment									

Month & Year of Account		3		2019						
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	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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	052	1000	0	-1000	0	0	0	0	0	
MI	103	Civil Construction Work								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Construction Works								
V	P	13306000	0	3705000	17011000	1858785	1374691	16526906	484094	97.15
Total	01	13306000	0	3705000	17011000	1858785	1374691	16526906	484094	
GH	02	Proportionate expenditure transferred from Major Head-2701								
V	P	280000	0	220000	500000	500000			500000	.00
Total	02	280000	0	220000	500000	500000	0	0	500000	
Total	01	13586000	0	3925000	17511000	2358785	1374691	16526906	984094	
SH	03	Flood Control construction works in Other Districts								
GH	01	Jaipur City								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	03	Other Districts								
V	P	5740000	0	99629000	105369000	16380853	2134971	91123118	14245882	86.48
Total	03	5740000	0	99629000	105369000	16380853	2134971	91123118	14245882	
Total	03	5741000	0	99628000	105369000	16380853	2134971	91123118	14245882	
Total	103	19327000	0	103553000	122880000	18739638	3509662	107650024	15229976	
Total	01	22141000	0	104263000	126404000	19020268	3790211	111173943	15230057	
Total	4711	22141000	0	104263000	126404000	19020268	3790211	111173943	15230057	
Total	046	40384911000	79692000	-9153282000	31311321000	13557458477.01	1355478297	19109340819.99	12201980180.01	
Month & Year of Account		3		2019						
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								

Month & Year of Account		3 2019								
Grant Number		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3452	Tourism									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Tourism Department									
GH 01	Administrative Expenditure-Committed									
V	P	145665000	0	-19489000	126176000	11522515	11522449	126175934	66	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	145666000	0	-19490000	126176000	11522515	11522449	126175934	66	
Total	01	145666000	0	-19490000	126176000	11522515	11522449	126175934	66	
SH 02	Tourism Department									
GH 01	Administrative Expenditure									
V	P	3432000	0	-259000	3173000	499328	499223	3172895	105	100.00
Total	01	3432000	0	-259000	3173000	499328	499223	3172895	105	
Total	02	3432000	0	-259000	3173000	499328	499223	3172895	105	
SH 03	Tourist assistance force									
GH 01	Through the Tourism Department									
V	P	17000000	0	-7000	16993000	406706	406936	16993230	-230	100.00
Total	01	17000000	0	-7000	16993000	406706	406936	16993230	-230	
Total	03	17000000	0	-7000	16993000	406706	406936	16993230	-230	
Total	001	166098000	0	-19756000	146342000	12428549	12428608	146342059	-59	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Rajasthan Tourism Development Corporation									
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
SH 02	Rajasthan State Hotel Nigam Limited									
V	P	2000	0	-2000	0	0			0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
Total	190	4000	0	-4000	0	0	0	0	0	
MI 800	Other expenditure									
SH 02	Tourist Information and Publicity									
V	P	774306000	0	-199994000	574312000	2374618	2374294	574311676	324	100.00
Total	02	774306000	0	-199994000	574312000	2374618	2374294	574311676	324	
SH 03	Lighting on Historical Buildings and Monuments									
V	P	1000000	0	-583000	417000	72623	72382	416759	241	99.94
Total	03	1000000	0	-583000	417000	72623	72382	416759	241	
SH 05	I. T. Project									
V	P	8800000	0	-6820000	1980000	88577	87882	1979305	695	99.96
Total	05	8800000	0	-6820000	1980000	88577	87882	1979305	695	
SH 07	Rajasthan Fair Management Authority									
V	P	11000000	0	-3000000	8000000	2000000	2000000	8000000	0	100.00
Total	07	11000000	0	-3000000	8000000	2000000	2000000	8000000	0	

Month & Year of Account		3 2019								
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 10	Grant-in-aid to Food craft institute									
GH 01	Food craft institute-Committed									
V	P	2800000	0	700000	3500000	1950000	1950000	3500000	0	100.00
Total	01	2800000	0	700000	3500000	1950000	1950000	3500000	0	
Total	10	2800000	0	700000	3500000	1950000	1950000	3500000	0	
Total	800	797906000	0	-209697000	588209000	6485818	6484558	588207740	1260	
Total	80	964008000	0	-229457000	734551000	18914367	18913166	734549799	1201	
Total	3452	964008000	0	-229457000	734551000	18914367	18913166	734549799	1201	
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	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH 02	Rajasthan State Hotel Corporation									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	190	2000	0	-2000	0	0	0	0	0	
MI 800	Other expenditure									
SH 01	Development of Tourist places									
V	P	333266000	0	-218407000	114859000	17694385	17694200	114858815	185	100.00
Total	01	333266000	0	-218407000	114859000	17694385	17694200	114858815	185	
SH 05	Development of Rural Tourism									
V	P	79962000	0	-57884000	22078000	941564	941261	22077697	303	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	05	79963000	0	-57885000	22078000	941564	941261	22077697	303	
SH 06	Construction of Tourism building									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	800	413230000	0	-276293000	136937000	18635949	18635461	136936512	488	
Total	80	413232000	0	-276295000	136937000	18635949	18635461	136936512	488	
Total	5452	413232000	0	-276295000	136937000	18635949	18635461	136936512	488	
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	114999000	115000000	0	0	115000000	0	100.00
Total	04	1000	0	114999000	115000000	0	0	115000000	0	

Month & Year of Account		3		2019						
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	05	Loans to Rajasthan State Hotel Corporation Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	190	2000	0	114998000	115000000	0	0	115000000	0	
Total	60	2000	0	114998000	115000000	0	0	115000000	0	
Total	7452	2000	0	114998000	115000000	0	0	115000000	0	
Total	047	1377242000	0	-390754000	986488000	37550316	37548627	986486311	1689	
Month & Year of Account		3		2019						
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
MI	800	Other expenditure								
SH	02	Through the Rajasthan Renewable Energy Corporation								
GH	01	For Rural Electrification								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Under Pradhan Mantri Gramodaya Yojana								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Rajasthan Eenergy Conservation Fund								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	02	3000	0	-3000	0	0	0	0	0	
Total	800	3000	0	-3000	0	0	0	0	0	
Total	06	4000	0	-4000	0	0	0	0	0	

Month & Year of Account		3 2019									
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 26	Rajasthan State Power Finance Corporation limited										
V	P	2000	0	-2000	0	0				.00	
Total	26	2000	0	-2000	0	0	0	0	0		
SH 32	Assistance for Interest grant										
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed										
V	P	1000	0	-1000	0	0				.00	
Total	01	1000	0	-1000	0	0	0	0	0		
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed										
V	P	189846000	0	0	189846000	189846000	189846000	189846000	0	100.00	
Total	02	189846000	0	0	189846000	189846000	189846000	189846000	0		
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed										
V	P	1000	0	-1000	0	0				.00	
Total	03	1000	0	-1000	0	0	0	0	0		
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed										
V	P	1000	0	-1000	0	0				.00	
Total	04	1000	0	-1000	0	0	0	0	0		
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed										
V	P	1000	0	-1000	0	0				.00	
Total	05	1000	0	-1000	0	0	0	0	0		
Total	32	189850000	0	-4000	189846000	189846000	189846000	189846000	0		
SH 33	Grant for Power Distribution companies for recoupment of revenue losses										
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed										
V	P	1000	0	-1000	0	0				.00	
Total	01	1000	0	-1000	0	0	0	0	0		
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed										
V	P	1000	0	-1000	0	0				.00	
Total	02	1000	0	-1000	0	0	0	0	0		
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed										
V	P	1000	0	-1000	0	0				.00	
Total	03	1000	0	-1000	0	0	0	0	0		
Total	33	3000	0	-3000	0	0	0	0	0		
SH 38	Grant for amount of Stamps fees										
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed										
V	P	0	1000	-1000	0	0				.00	
Total	01	0	1000	-1000	0	0	0	0	0		
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed										
V	P	0	1000	-1000	0	0				.00	
Total	02	0	1000	-1000	0	0	0	0	0		

Month & Year of Account		3		2019						
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 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P	0	1000	-1000	0	0			0	.00
Total	03	0	1000	-1000	0	0	0	0	0	
GH 04	Rajasthan Vidyut Utpadan Nigam Limited.-Committed									
V	P	0	1000	-1000	0	0			0	.00
Total	04	0	1000	-1000	0	0	0	0	0	
GH 05	Rajasthan Rajya Vidyut Prasaran Limited-Committed									
V	P	0	1000	-1000	0	0			0	.00
Total	05	0	1000	-1000	0	0	0	0	0	
Total	38	0	5000	-5000	0	0	0	0	0	
SH 39	Grant received from Rashtriya Swacch Urja Kosh									
GH 01	Grant to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	39	1000	0	-1000	0	0	0	0	0	
SH 40	Grant from Urja Pranali Sudhar Kosh									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	40	1000	0	-1000	0	0	0	0	0	
SH 41	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P	28312746000	0	104090000	28416836000	28416836000	28416836000	28416836000	0	100.00
Total	01	28312746000	0	104090000	28416836000	28416836000	28416836000	28416836000	0	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	26180255000	0	5030747000	31211002000	31211002000	31211002000	31211002000	0	100.00
Total	02	26180255000	0	5030747000	31211002000	31211002000	31211002000	31211002000	0	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	27106998000	0	-4834836000	22272162000	22272162000	22272162000	22272162000	0	100.00
Total	03	27106998000	0	-4834836000	22272162000	22272162000	22272162000	22272162000	0	
Total	41	81599999000	0	300001000	81900000000	81900000000	81900000000	81900000000	0	
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	17869822000	0	-2267650000	15602172000	3364994000	3364994000	15602172000	0	100.00
Total	01	17869822000	0	-2267650000	15602172000	3364994000	3364994000	15602172000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	29009357000	0	-6109108000	22900249000	2688405000	2688405000	22900249000	0	100.00

Month & Year of Account		3		2019						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 43	Grant for non increasing of Power Tarrif									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
Total	02	29009357000	0	-6109108000	22900249000	2688405000	2688405000	22900249000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	15132326000	0	-1401756000	13730570000	3473698000	3473698000	13730570000	0	100.00
Total	03	15132326000	0	-1401756000	13730570000	3473698000	3473698000	13730570000	0	
Total	43	62011505000	0	-9778514000	52232991000	9527097000	9527097000	52232991000	0	
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4154800000	0	145226000	4300026000	1366210000	1366210000	4300026000	0	100.00
Total	01	4154800000	0	145226000	4300026000	1366210000	1366210000	4300026000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	2541296000	0	-124168000	2417128000	653039000	653039000	2417128000	0	100.00
Total	02	2541296000	0	-124168000	2417128000	653039000	653039000	2417128000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3070540000	0	366483000	3437023000	834481000	834481000	3437023000	0	100.00
Total	03	3070540000	0	366483000	3437023000	834481000	834481000	3437023000	0	
Total	44	9766636000	0	387541000	10154177000	2853730000	2853730000	10154177000	0	
SH 45	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	104422000	0	-58662000	45760000	14091000	14091000	45760000	0	100.00
Total	01	104422000	0	-58662000	45760000	14091000	14091000	45760000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	35700000	0	-31359000	4341000	3624000	3624000	4341000	0	100.00
Total	02	35700000	0	-31359000	4341000	3624000	3624000	4341000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	83409000	0	-64435000	18974000	11950000	11950000	18974000	0	100.00
Total	03	83409000	0	-64435000	18974000	11950000	11950000	18974000	0	
Total	45	223531000	0	-154456000	69075000	29665000	29665000	69075000	0	
Total	190	153791528000	5000	-9245444000	144546089000	94500338000	94500338000	144546089000	0	
MI 800	Other Expenditure									
SH 05	Grant to Rajasthan Electricity Regulatory Commission-Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	80	153791529000	5000	-9245445000	144546089000	94500338000	94500338000	144546089000	0	
Total	2801	153791533000	5000	-9245449000	144546089000	94500338000	94500338000	144546089000	0	
MH 2810	New and Renewable Energy									

Month & Year of Account		3 2019										
Grant Number:		048 POWER										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2810	New and Renewable Energy										
MI	102	Akshay Urja for Rural Applications										
SH	01	Solar Energy Electrification in Rural Areas										
GH	01	Through the Rajasthan Renewable Energy Corporation Limited										
V	P	93405000	0	-93405000	0	0			0		.00	
Total	01	93405000	0	-93405000	0	0	0	0	0	0		
Total	01	93405000	0	-93405000	0	0	0	0	0	0		
Total	102	93405000	0	-93405000	0	0	0	0	0	0		
MI	190	Assistance to Public Sector and other Undertakings										
SH	01	Assistance to Rajasthan Renewable Energy Corporation Limited										
GH	01	Solar Roof Top Powar Generation Scheme										
V	P	1000	0	-1000	0	0			0		.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
GH	02	Prescribed Programme of Wind Sources										
V	P	1000	0	-1000	0	0			0		.00	
Total	02	1000	0	-1000	0	0	0	0	0	0		
Total	01	2000	0	-2000	0	0	0	0	0	0		
Total	190	2000	0	-2000	0	0	0	0	0	0		
Total	2810	93407000	0	-93407000	0	0	0	0	0	0		
MH	4801	Capital Outlay on Power Projects										
SM	80	General										
MI	190	Investments in Public Sector and other Undertakings										
SH	02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited										
V	P	2541000000	0	-660891000	1880109000	0	1880109000		0		100.00	
Total	02	2541000000	0	-660891000	1880109000	0	1880109000	0	0	0		
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited										
V	P	1606000000	0	-681895000	924105000	0	924105000		0		100.00	
Total	03	1606000000	0	-681895000	924105000	0	924105000	0	0	0		
SH	04	Investment in Jaipur Vidyut Vitran Nigam Limited										
V	P	934739000	0	-297508000	637231000	0	637231000		0		100.00	
Total	04	934739000	0	-297508000	637231000	0	637231000	0	0	0		
SH	05	Investment in Jodhpur Vidyut Vitran Nigam Limited										
V	P	909897000	0	-367132000	542765000	0	542765000		0		100.00	
Total	05	909897000	0	-367132000	542765000	0	542765000	0	0	0		
SH	06	Investment in Ajmer Vidyut Vitran Nigam Limited										
V	P	622863000	0	-145269000	477594000	0	477594000		0		100.00	
Total	06	622863000	0	-145269000	477594000	0	477594000	0	0	0		
SH	09	Rajasthan State Power Finance Corporation Limited										
V	P	1000	0	-1000	0	0			0		.00	
Total	09	1000	0	-1000	0	0	0	0	0	0		
SH	10	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana										

Month & Year of Account		3		2019						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 10	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	7078186000	0	-104089000	6974097000	6974097000	6974097000	6974097000	0	100.00
Total	10	7078186000	0	-104089000	6974097000	6974097000	6974097000	6974097000	0	
SH 11	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6545064000	0	-96247000	6448817000	6448817000	6448817000	6448817000	0	100.00
Total	11	6545064000	0	-96247000	6448817000	6448817000	6448817000	6448817000	0	
SH 12	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6776750000	0	-99664000	6677086000	6677086000	6677086000	6677086000	0	100.00
Total	12	6776750000	0	-99664000	6677086000	6677086000	6677086000	6677086000	0	
SH 13	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH 14	Capital investment in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	274000	275000	275000	275000	275000	0	100.00
Total	14	1000	0	274000	275000	275000	275000	275000	0	
Total	190	27014502000	0	-2452423000	24562079000	20100275000	20100275000	24562079000	0	
Total	80	27014502000	0	-2452423000	24562079000	20100275000	20100275000	24562079000	0	
Total	4801	27014502000	0	-2452423000	24562079000	20100275000	20100275000	24562079000	0	
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	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04	Investment in Assel Surya Urja Company of Rajasthan Ltd.									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05	Investment in Adani Renewable Energy Park Rajasthan Ltd.									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH 06	Invesment in Dheeru Bhai Ambani Solar Park Rajashan Limited									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	190	4000	0	-4000	0	0	0	0	0	
Total	4810	4000	0	-4000	0	0	0	0	0	
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	-1000	0	0	0	0	0	.00

Month & Year of Account		3 2019										
Grant Number		048 POWER										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 6801	Loans for Power Projects											
MI 190	Loans to Public Sector and other Undertakings											
SH 01	Loans to Rajasthan State Power Finance Corporation Limited											
Total	01	1000	0	-1000	0	0	0	0	0			
SH 02	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited											
GH 01	Rajasthan Renewable Energy Prasaran Investment Programme (A.D.B)											
V	P	503999000	0	-160742000	343257000	111965000	111965000	343257000	0	100.00		
Total	01	503999000	0	-160742000	343257000	111965000	111965000	343257000	0			
GH 02	Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)											
V	P	796320000	0	-149567000	646753000	145621000	145621000	646753000	0	100.00		
Total	02	796320000	0	-149567000	646753000	145621000	145621000	646753000	0			
Total	02	1300319000	0	-310309000	990010000	257586000	257586000	990010000	0			
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	-1000	0	0	0	0	0	.00		
Total	02	1000	0	-1000	0	0	0	0	0			
Total	03	1000	0	-1000	0	0	0	0	0			
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	-1000	0	0	0	0	0	.00		
Total	02	1000	0	-1000	0	0	0	0	0			
Total	04	1000	0	-1000	0	0	0	0	0			
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	-1000	0	0	0	0	0	.00		
Total	02	1000	0	-1000	0	0	0	0	0			
Total	05	1000	0	-1000	0	0	0	0	0			
Total	190	1300323000	0	-310313000	990010000	257586000	257586000	990010000	0			
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	-1000	0	0	0	0	0	.00		
Total	03	1000	0	-1000	0	0	0	0	0			
Total	04	1000	0	-1000	0	0	0	0	0			
SH 05	Loans to Jodhpur Vidyut Vitran Nigam Limited											
GH 03	Loans for Additional Power Supply											
V	P	1000	0	-1000	0	0	0	0	0	.00		
Total	03	1000	0	-1000	0	0	0	0	0			
Total	05	1000	0	-1000	0	0	0	0	0			
SH 06	Loans to Ajmer Vidyut Vitran Nigam Limited											

Month & Year of Account		3		2019						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	800	Other Loans to Electricity Boards								
SH	06	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	03	Loans for Additional Power Supply								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
Total	800	3000	0	-3000	0	0	0	0	0	
Total	6801	1300326000	0	-310316000	990010000	257586000	257586000	990010000	0	
Total	048	182199772000	5000	-12101599000	170098178000	114858199000	114858199000	170098178000	0	
Month & Year of Account		3		2019						
Grant Number:		049		COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	101	Land Revenue								
SH	03	Apanage and other Compensations								
GH	01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed								
V	P	2072000	0	-1203000	869000	185202	159308	843106	25894	97.02
Total	01	2072000	0	-1203000	869000	185202	159308	843106	25894	
GH	02	Other Compensations (through the Revenue Department) - Committed								
V	P	13000	0	-13000	0	0			0	.00
Total	02	13000	0	-13000	0	0	0	0	0	
Total	03	2085000	0	-1216000	869000	185202	159308	843106	25894	
Total	101	2085000	0	-1216000	869000	185202	159308	843106	25894	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	103	1000	0	-1000	0	0	0	0	0	
MI	198	Assistance to Gram Panchayats								
SH	01	Share of Panchayats in Royalty under the recommendations of State Finance Commission-Committed								
V	P	1000	0	-1000	0	0			0	.00

Month & Year of Account		3		2019						
Grant Number:		049		COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	198	Assistance to Gram Panchayats								
SH	01	Share of Panchayats in Royalty under the recommendations of State Finance Commission- Committed								
Total	01	1000	0	-1000	0	0	0	0	0	
Total	198	1000	0	-1000	0	0	0	0	0	
Total	3604	2087000	0	-1218000	869000	185202	159308	843106	25894	
Total	049	2087000	0	-1218000	869000	185202	159308	843106	25894	
Month & Year of Account		3		2019						
Grant Number:		050		RURAL EMPLOYMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	P	1315924000	2153732000	655775000	4125431000	0	4125431000	0	100.00	
V	C	3908885000	2279261000	0	6188146000	0	6188146000	0	100.00	
Total	02	5224809000	4432993000	655775000	10313577000	0	10313577000	0		
Total	02	5224809000	4432993000	655775000	10313577000	0	10313577000	0		
Total	196	5224809000	4432993000	655775000	10313577000	0	10313577000	0		
Total	01	5224809000	4432993000	655775000	10313577000	0	10313577000	0		
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	2691971000	0	-294789000	2397182000	0	2397182000	0	100.00	
V	C	10230000000	0	-1563209000	8666791000	0	8666791000	0	100.00	
Total	03	12921971000	0	-1857998000	11063973000	0	11063973000	0		
Total	01	12921971000	0	-1857998000	11063973000	0	11063973000	0		
Total	101	12921971000	0	-1857998000	11063973000	0	11063973000	0		
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	01	Functional related								
V	P	2000	0	-2000	0	0	0	0	.00	
Total	01	2000	0	-2000	0	0	0	0		

Month & Year of Account		3 2019								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
Total	02	2000	0	-2000	0	0	0	0	0	
Total	800	2000	0	-2000	0	0	0	0	0	
Total	02	12921973000	0	-1858000000	11063973000	0	0	11063973000	0	
Total	2505	18146782000	4432993000	-1202225000	21377550000	0	0	21377550000	0	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	05	National Rural Employment Guarantee Scheme								
GH	01	Headquarter								
V	P	2812000	0	-1205000	1607000	219381	219040	1606659	341	99.98
Total	01	2812000	0	-1205000	1607000	219381	219040	1606659	341	
Total	05	2812000	0	-1205000	1607000	219381	219040	1606659	341	
Total	800	2812000	0	-1205000	1607000	219381	219040	1606659	341	
Total	2515	2812000	0	-1205000	1607000	219381	219040	1606659	341	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	16	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	13740000	0	-13740000	0	0	0	0	0	.00
Total	01	13740000	0	-13740000	0	0	0	0	0	
Total	16	13740000	0	-13740000	0	0	0	0	0	
SH	20	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	859020000	0	-859020000	0	0	0	0	0	.00
Total	01	859020000	0	-859020000	0	0	0	0	0	
Total	20	859020000	0	-859020000	0	0	0	0	0	
Total	101	872760000	0	-872760000	0	0	0	0	0	
Total	4515	872760000	0	-872760000	0	0	0	0	0	
Total	050	19022354000	4432993000	-2076190000	21379157000	219381	219040	21379156659	341	
Month & Year of Account		3 2019								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								

Month & Year of Account		3 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Village Court									
V	P	26006000	0	-492000	25514000	1701998	1691923	25503925	10075	99.96
Total	02	26006000	0	-492000	25514000	1701998	1691923	25503925	10075	
Total	789	26006000	0	-492000	25514000	1701998	1691923	25503925	10075	
Total	2014	26006000	0	-492000	25514000	1701998	1691923	25503925	10075	
MH 2029	Land Revenue									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Commissioner Land Settlement Department									
GH 01	Modernisation of Land Settlement Department (50:50)									
V	C	2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	789	2000	0	-2000	0	0	0	0	0	
Total	2029	2000	0	-2000	0	0	0	0	0	
MH 2040	Taxes on Sales, Trade etc.									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Rajasthan Investment Promotion scheme (Industries Department)									
GH 01	Special incentive Package									
V	P	173000000	0	0	173000000	0	0	173000000	0	100.00
Total	01	173000000	0	0	173000000	0	0	173000000	0	
GH 02	Interest Grant									
V	P	160800000	0	0	160800000	153180	153179	160799999	1	100.00
Total	02	160800000	0	0	160800000	153180	153179	160799999	1	
Total	01	333800000	0	0	333800000	153180	153179	333799999	1	
Total	789	333800000	0	0	333800000	153180	153179	333799999	1	
Total	2040	333800000	0	0	333800000	153180	153179	333799999	1	
MH 2041	Taxes on Vehicles									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Computerisation in Regional Transport Offices									
V	P	52509000	0	-49526000	2983000	2983000	3023894	3023894	-40894	101.37
Total	01	52509000	0	-49526000	2983000	2983000	3023894	3023894	-40894	
Total	789	52509000	0	-49526000	2983000	2983000	3023894	3023894	-40894	
Total	2041	52509000	0	-49526000	2983000	2983000	3023894	3023894	-40894	
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	-300000	592000	104800	104980	592180	-180	100.03

Month & Year of Account		3 2019								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	10	Computerisation in Scheduled Castes Area								
Total	10	892000	0	-300000	592000	104800	104980	592180	-180	
Total	01	892000	0	-300000	592000	104800	104980	592180	-180	
Total	001	892000	0	-300000	592000	104800	104980	592180	-180	
Total	80	892000	0	-300000	592000	104800	104980	592180	-180	
Total	2059	892000	0	-300000	592000	104800	104980	592180	-180	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	01	For Children of Scheduled Caste								
V	P	170000000	0	-58263000	111737000	44761983	43744525	110719542	1017458	99.09
Total	01	170000000	0	-58263000	111737000	44761983	43744525	110719542	1017458	
Total	08	170000000	0	-58263000	111737000	44761983	43744525	110719542	1017458	
Total	109	170000000	0	-58263000	111737000	44761983	43744525	110719542	1017458	
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								
V	P	4980000000	0	-309320000	4670680000	396762776.7	395916826.32	4669834049.62	845950.38	99.98
V	C	7840001000	0	321565000	8161566000	1421087076.3	1419569614.68	8160048538.38	1517461.62	99.98
Total	02	12820001000	0	12245000	12832246000	1817849853	1815486441	12829882588	2363412	
Total	111	12820001000	0	12245000	12832246000	1817849853	1815486441	12829882588	2363412	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special component plan (for scheduled castes)								
V	P	10760000	0	0	10760000	0	0	10760000	0	100.00
Total	01	10760000	0	0	10760000	0	0	10760000	0	
SH	02	Distribution of Lap-top								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	Widow and Separated Mukhyamantri Sambal Yojana								
V	P	900000	0	-459000	441000	441000	441000	441000	0	100.00
Total	03	900000	0	-459000	441000	441000	441000	441000	0	
SH	04	Reimbursement of fees to Private Schools under Right to Education								
V	P	820000000	0	-221553000	598447000	27647790	27647448	598446658	342	100.00
Total	04	820000000	0	-221553000	598447000	27647790	27647448	598446658	342	
SH	05	Mid Day Meal								
GH	01	Operational and Activities								
V	P	710000000	0	-294624000	415376000	104744000	104744000	415376000	0	100.00

Month & Year of Account		3		2019						
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Mid Day Meal									
GH 01	Operational and Activities									
V	C	1071000000	0	-217325000	853675000	390317164	390317085	853674921	79	100.00
Total	01	1781000000	0	-511949000	1269051000	495061164	495061085	1269050921	79	
Total	05	1781000000	0	-511949000	1269051000	495061164	495061085	1269050921	79	
SH 06	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V	P	1000000000	0	200000000	1020000000	326090000	302910000	1017682000	2318000	99.77
Total	01	1000000000	0	200000000	1020000000	326090000	302910000	1017682000	2318000	
Total	06	1000000000	0	200000000	1020000000	326090000	302910000	1017682000	2318000	
Total	789	3612661000	0	-713962000	2898699000	555758954	553440533	2896380579	2318421	
Total	01	16602662000	0	-759980000	15842682000	2418370790	2412671499	15836982709	5699291	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 05	Pre-matric Scholarships to students of Scheduled Castes									
GH 02	Pre-matric Scholarships									
V	P	3300000000	0	259492000	589492000	462797400	396403650	523098250	66393750	88.74
V	C	4510000000	0	-153018000	297982000	92468890	76117250	281630360	16351640	94.51
Total	02	7810000000	0	106474000	887474000	555266290	472520900	804728610	82745390	
Total	05	7810000000	0	106474000	887474000	555266290	472520900	804728610	82745390	
SH 14	Pre-matric Scholarship to children of families engaged in scavenging works									
V	P	800000000	0	-50495000	295050000	12250320	12104214	29358894	146106	99.50
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	14	80001000	0	-50496000	295050000	12250320	12104214	29358894	146106	
Total	107	861001000	0	55978000	916979000	567516610	484625114	834087504	82891496	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 02	Madhyamik Shiksha Abhiyan- for Scheduled Castes									
V	P	495001000	0	-16289000	478712000	45117106.7	45089225.75	478684119.05	27880.95	99.99
V	C	742502000	0	42534000	785036000	107946997.3	107455208.25	784544210.95	491789.05	99.94
Total	02	1237503000	0	26245000	1263748000	153064104	152544434	1263228330	519670	
Total	07	1237503000	0	26245000	1263748000	153064104	152544434	1263228330	519670	
SH 08	Girls Hostel									
GH 02	Girls Hostel for Scheduled Castes									
V	P	17859000	0	0	17859000	0	0	17859000	0	100.00
V	C	26788000	0	-1000	26787000	0	0	26787000	0	100.00
Total	02	44647000	0	-1000	44646000	0	0	44646000	0	
Total	08	44647000	0	-1000	44646000	0	0	44646000	0	

Month & Year of Account		3 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 09	Model Schools									
GH 02	Model Schools- for Scheduled Castes									
V P		301701000	0	-15001000	286700000	58717000	58717000	286700000	0	100.00
Total	02	301701000	0	-15001000	286700000	58717000	58717000	286700000	0	
Total	09	301701000	0	-15001000	286700000	58717000	58717000	286700000	0	
Total	109	1583851000	0	11243000	1595094000	211781104	211261434	1594574330	519670	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
GH 01	Boys Schools (Residential School)									
V P		4805600000	0	608938000	5414538000	466437500	465379720	5413480220	1057780	99.98
V C		1100000	0	-1100000	0	0			0	.00
Total	01	4806700000	0	607838000	5414538000	466437500	465379720	5413480220	1057780	
GH 03	Vocational education									
V P		57035000	0	-1000	57034000	0		57034000	0	100.00
V C		85552000	0	-1000	85551000	0		85551000	0	100.00
Total	03	142587000	0	-2000	142585000	0	0	142585000	0	
Total	01	4949287000	0	607836000	5557123000	466437500	465379720	5556065220	1057780	
SH 02	Computerisation of Education Department of scheduled castes area									
V P		525000	0	-308000	217000	59029	53872	211843	5157	97.62
Total	02	525000	0	-308000	217000	59029	53872	211843	5157	
SH 03	Gargil Incentive Award to girls students of scheduled castes area									
V P		84000000	0	0	84000000	0		84000000	0	100.00
Total	03	84000000	0	0	84000000	0	0	84000000	0	
SH 04	Bank F. D. to girls student studying in class X-XII in Kasturba Gandhi Schools of scheduled castes area									
V P		18000	0	-18000	0	0			0	.00
Total	04	18000	0	-18000	0	0	0	0	0	
SH 05	Merit Promotiom Scholarships to class X girls students of scheduled castes of rural areas									
V P		1000	0	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH 06	Operation of District Computer Centres of scheduled castes area									
V P		1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07	Operation of girls hostels of scheduled castes area									
V P		310000	0	-75000	235000	34395	34007	234612	388	99.83
Total	07	310000	0	-75000	235000	34395	34007	234612	388	
SH 08	Communication Information and Technical Education in Schools of Scheduled Castes area									
V P		27200000	0	-14830000	12370000	0		12370000	0	100.00

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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 2202	General Education									
SM 02	Secondary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 08	Communication Information and Technical Education in Schools of Scheduled Castes area									
V	C	40800000	0	-17769000	23031000	0		23031000	0	100.00
Total	08	68000000	0	-32599000	35401000	0	0	35401000	0	
SH 09	Distribution of bicycle to girls students of rural area of Scheduled Castes area									
V	P	175000000	0	35220000	210220000	36741520	36741950	210220430	-430	100.00
Total	09	175000000	0	35220000	210220000	36741520	36741950	210220430	-430	
SH 10	Distribution of transport voucher to girls student of rural area of Scheduled Castes area									
V	P	31500000	0	-31500000	0	0			0	.00
Total	10	31500000	0	-31500000	0	0	0	0	0	
SH 11	Accidental Insurance Scheme for boys / girls of Scheduled Castes area									
V	P	4761000	0	0	4761000	0		4761000	0	100.00
Total	11	4761000	0	0	4761000	0	0	4761000	0	
SH 12	Cultural Educational Tour for children of Scheduled Castes area									
V	P	438000	0	-70000	368000	164500	164750	368250	-250	100.07
Total	12	438000	0	-70000	368000	164500	164750	368250	-250	
SH 14	Distribution of Lap-top									
V	P	175000000	0	-183000	174817000	8600000	8599500	174816500	500	100.00
Total	14	175000000	0	-183000	174817000	8600000	8599500	174816500	500	
SH 15	Residential School									
V	P	13000000	0	-13000000	0	0			0	.00
Total	15	13000000	0	-13000000	0	0	0	0	0	
SH 18	Grants to schools under Private Partnership Scheme(P.P.P.Scheme)									
GH 01	Private school									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	18	1000	0	-1000	0	0	0	0	0	
SH 19	Chief Minister Co-Partnership Development Scheme									
GH 01	Infrastructure development in Schools									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	19	1000	0	-1000	0	0	0	0	0	
Total	789	5501843000	0	565299000	6067142000	512036944	510973799	6066078855	1063145	
Total	02	7946695000	0	632520000	8579215000	1291334658	1206860347	8494740689	84474311	
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
V	P	97262000	0	-15038000	82224000	14865850	14762197	82120347	103653	99.87
Total	01	97262000	0	-15038000	82224000	14865850	14762197	82120347	103653	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Basic Training College of Scheduled Castes area									
V	P	922000	0	-254000	668000	14	667986	14	100.00	
V	C	1380000	0	-388000	992000	-11	992011	-11	100.00	
Total	02	2302000	0	-642000	1660000	3	0	1659997	3	
SH 03	Assistance to Non - Government Colleges and Institutions of Scheduled Castes area									
V	P	2000	0	-2000	0	0		0	.00	
Total	03	2000	0	-2000	0	0	0	0	0	
SH 04	Chief Minister Higher Education Scholarship									
V	P	180000000	0	-13489000	166511000	138450500	126473600	154534100	11976900	92.81
Total	04	180000000	0	-13489000	166511000	138450500	126473600	154534100	11976900	
SH 05	Non-Government Training College									
V	P	1565000	0	-1165000	400000	0	400000	0	100.00	
V	C	11094000	0	-10494000	600000	0	600000	0	100.00	
Total	05	12659000	0	-11659000	1000000	0	0	1000000	0	
SH 06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									
V	P	26520000	0	-1059000	25461000	8304000	8304000	25461000	0	100.00
V	C	39780000	0	-1588000	38192000	12456000	12456000	38192000	0	100.00
Total	06	66300000	0	-2647000	63653000	20760000	20760000	63653000	0	
SH 07	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girls Student									
V	P	15000000	0	-1586000	13414000	400	13413600	400	100.00	
Total	01	15000000	0	-1586000	13414000	400	0	13413600	400	
Total	07	15000000	0	-1586000	13414000	400	0	13413600	400	
Total	789	373525000	0	-45063000	328462000	174076753	161995797	316381044	12080956	
Total	03	373525000	0	-45063000	328462000	174076753	161995797	316381044	12080956	
SM 04	Adult Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
V	P	1000	0	-1000	0	0		0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	
SH 02	Sakshar Bharat									
V	P	27350000	0	-11350000	16000000	0	16000000	0	100.00	
V	C	41026000	0	-29026000	12000000	0	12000000	0	100.00	
Total	02	68376000	0	-40376000	28000000	0	0	28000000	0	
SH 03	Mahila Shikshan Vihar									
V	P	600000	0	93000	693000	210821	210464	692643	357	99.95
Total	03	600000	0	93000	693000	210821	210464	692643	357	
SH 04	Operation of Mahatma Gandhi Library and Reading Rooms									

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	24200000	0	-21945000	2255000	1586314	1555611	2224297	30703	98.64
Total	04	24200000	0	-21945000	2255000	1586314	1555611	2224297	30703	
Total	789	93177000	0	-62229000	30948000	1797135	1766075	30916940	31060	
Total	04	93177000	0	-62229000	30948000	1797135	1766075	30916940	31060	
SM 05	Language Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
GH 02	Sanskrit School									
V	P	155325000	0	-2860000	152465000	14077531	14063615	152451084	13916	99.99
Total	02	155325000	0	-2860000	152465000	14077531	14063615	152451084	13916	
Total	01	155325000	0	-2860000	152465000	14077531	14063615	152451084	13916	
SH 02	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through The Director, Sanskrit Education									
V	P	50000	0	-50000	0	0	0	0	0	.00
Total	01	50000	0	-50000	0	0	0	0	0	
Total	02	50000	0	-50000	0	0	0	0	0	
SH 03	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	6000000	0	-916000	5084000	2880399	2880464	5084065	-65	100.00
Total	03	6000000	0	-916000	5084000	2880399	2880464	5084065	-65	
Total	789	161375000	0	-3826000	157549000	16957930	16944079	157535149	13851	
Total	05	161375000	0	-3826000	157549000	16957930	16944079	157535149	13851	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	District Education and Training School									
V	P	46045000	0	-7480000	38565000	2093949	2058618	38529669	35331	99.91
V	C	67562000	0	-3224000	64338000	5113253	5099216	64323963	14037	99.98
Total	01	113607000	0	-10704000	102903000	7207202	7157834	102853632	49368	
SH 03	Block Institute for Teachers Education (BITES)									
V	P	1206000	0	-1206000	0	0	0	0	0	.00
V	C	1804000	0	-1804000	0	0	0	0	0	.00
Total	03	3010000	0	-3010000	0	0	0	0	0	
SH 04	Assistance to Rajasthan State Educationed and Research Council Udaipur									
GH 01	Through The Elementary Education Department									
V	P	0	3000	-3000	0	0	0	0	0	.00
V	C	0	3000	-3000	0	0	0	0	0	.00
Total	01	0	6000	-6000	0	0	0	0	0	
Total	04	0	6000	-6000	0	0	0	0	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 2202	General Education									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
Total	789	116617000	6000	-13720000	102903000	7207202	7157834	102853632	49368	
Total	80	116617000	6000	-13720000	102903000	7207202	7157834	102853632	49368	
Total	2202	25294051000	6000	-252298000	25041759000	3909744468	3807395631	24939410163	102348837	
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									
V	P	3050000	0	-1675000	1375000	18150	18354	1375204	-204	100.01
Total	02	3050000	0	-1675000	1375000	18150	18354	1375204	-204	
SH 03	Grants for Technical Education Quality Reform Programme									
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	03	2000	0	-2000	0	0	0	0	0	
SH 04	Community Development through the Director, Polytechnic									
V	C	2288000	0	-1817000	471000	98145	97804	470659	341	99.93
Total	04	2288000	0	-1817000	471000	98145	97804	470659	341	
SH 05	Grants to Engineering College, Jhalawar									
V	P	1000	0	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH 06	Scholarship for students of National Level Institutions									
V	P	10183000	0	-9834000	349000	-466		349466	-466	100.13
Total	06	10183000	0	-9834000	349000	-466	0	349466	-466	
Total	789	15524000	0	-13329000	2195000	115829	116158	2195329	-329	
Total	2203	15524000	0	-13329000	2195000	115829	116158	2195329	-329	
MH 2204	Sports and Youth Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Corporal Education School									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH 02	Grants to Rajasthan Sports Council									
V	P	45693000	0	-14518000	31175000	31175000	31175000	31175000	0	100.00
Total	02	45693000	0	-14518000	31175000	31175000	31175000	31175000	0	
SH 04	Bharat Scout and Guides									
V	P	6891000	0	-2425000	4466000	935000	935000	4466000	0	100.00
Total	04	6891000	0	-2425000	4466000	935000	935000	4466000	0	
Total	789	52585000	0	-16944000	35641000	32110000	32110000	35641000	0	
Total	2204	52585000	0	-16944000	35641000	32110000	32110000	35641000	0	
MH 2205	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2205	Art and Culture								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for scheduled castes)								
GH	01	Public Library								
V	P	7000	0	-7000	0	0			0	.00
Total	01	7000	0	-7000	0	0	0	0	0	
Total	01	7000	0	-7000	0	0	0	0	0	
SH	03	Rajasthan Heritage Protection and Promotion Authority, Jaipur								
V	P	51600000	0	-7747000	43853000	0		43853000	0	100.00
Total	03	51600000	0	-7747000	43853000	0	0	43853000	0	
Total	789	51607000	0	-7754000	43853000	0	0	43853000	0	
Total	2205	51607000	0	-7754000	43853000	0	0	43853000	0	
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	56585000	0	-40615000	15970000	3103325	3103145	15969820	180	100.00
Total	01	56585000	0	-40615000	15970000	3103325	3103145	15969820	180	
SH	02	Through the Directorate, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	9007000	0	-1412000	7595000	802740	802359	7594619	381	99.99
Total	01	9007000	0	-1412000	7595000	802740	802359	7594619	381	
GH	02	Other Mobile Surgical Units								
V	P	13915000	0	-4284000	9631000	11669	11550	9630881	119	100.00
Total	02	13915000	0	-4284000	9631000	11669	11550	9630881	119	
Total	02	22922000	0	-5696000	17226000	814409	813909	17225500	500	
Total	789	79507000	0	-46311000	33196000	3917734	3917054	33195320	680	
Total	01	79507000	0	-46311000	33196000	3917734	3917054	33195320	680	
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	22940000	0	-1094000	21846000	6159586	6124048	21810462	35538	99.84
Total	01	22940000	0	-1094000	21846000	6159586	6124048	21810462	35538	
GH	02	Hospital and Dispensaries (Homeopathy)								
V	P	14141000	0	9915000	24056000	2217625	2216020	24054395	1605	99.99
Total	02	14141000	0	9915000	24056000	2217625	2216020	24054395	1605	
GH	03	Hospital and Dispensaries (Unani)								
V	P	5293000	0	914000	6207000	501572	501583	6207011	-11	100.00
Total	03	5293000	0	914000	6207000	501572	501583	6207011	-11	
GH	04	Rural Hospital and Dispensaries Ayurved - committed								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	04	Rural Hospital and Dispensaries Ayurved - committed								
V	P	58730000	0	-55000	58675000	4069246	3997656	58603410	71590	99.88
Total	04	58730000	0	-55000	58675000	4069246	3997656	58603410	71590	
Total	01	101104000	0	9680000	110784000	12948029	12839307	110675278	108722	
SH	02	Ayurvedic Education								
GH	01	Grants to Rajasthan Ayurved University								
V	P	42008000	0	-12008000	30000000	6900000	6900000	30000000	0	100.00
V	C	5192000	0	-5192000	0	0			0	.00
Total	01	47200000	0	-17200000	30000000	6900000	6900000	30000000	0	
GH	02	Ayurved College, Udaipur								
V	P	860000	0	-21000	839000	528156	528794	839638	-638	100.08
Total	02	860000	0	-21000	839000	528156	528794	839638	-638	
Total	02	48060000	0	-17221000	30839000	7428156	7428794	30839638	-638	
Total	789	149164000	0	-7541000	141623000	20376185	20268101	141514916	108084	
Total	02	149164000	0	-7541000	141623000	20376185	20268101	141514916	108084	
SM	03	Rural Health Services-Allopathy								
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	03	Block level establishment for Scheduled Castes								
GH	01	Primary Health Centre								
V	P	165936000	1000	90984000	256921000	53996555	52919513	255843958	1077042	99.58
Total	01	165936000	1000	90984000	256921000	53996555	52919513	255843958	1077042	
GH	02	Community Health Centre								
V	P	10000	0	-10000	0	0			0	.00
Total	02	10000	0	-10000	0	0	0	0	0	
GH	03	Health Sub- Centre								
V	P	70726000	0	24437000	95163000	16949484	16922132	95135648	27352	99.97
Total	03	70726000	0	24437000	95163000	16949484	16922132	95135648	27352	
Total	03	236672000	1000	115411000	352084000	70946039	69841645	350979606	1104394	
Total	197	236672000	1000	115411000	352084000	70946039	69841645	350979606	1104394	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Community Health Centres								
V	P	257319000	1000	31286000	288606000	31223662	30272487	287654825	951175	99.67
Total	01	257319000	1000	31286000	288606000	31223662	30272487	287654825	951175	
SH	02	Grants for Operation of Primary Health Centres on P.P.P.Mode								
V	P	65001000	0	-13872000	51129000	23974932	22404397	49558465	1570535	96.93
Total	02	65001000	0	-13872000	51129000	23974932	22404397	49558465	1570535	
Total	789	322320000	1000	17414000	339735000	55198594	52676884	337213290	2521710	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	03	Rural Health Services-Allopathy								
Total	03	558992000	2000	132825000	691819000	126144633	122518529	688192896	3626104	
SM	04	Rural Health Services-Other Systems of Medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	National Rural Health Mission (NRHM)								
GH	01	Ayurveda Department								
V	P	48400000	0	0	48400000	0		48400000	0	100.00
V	C	99600000	0	-27000000	72600000	0		72600000	0	100.00
Total	01	148000000	0	-27000000	121000000	0	0	121000000	0	
Total	01	148000000	0	-27000000	121000000	0	0	121000000	0	
Total	789	148000000	0	-27000000	121000000	0	0	121000000	0	
Total	04	148000000	0	-27000000	121000000	0	0	121000000	0	
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	400003000	0	473528000	873531000	36206651	36087274	873411623	119377	99.99
Total	01	400003000	0	473528000	873531000	36206651	36087274	873411623	119377	
GH	02	Medical College and Associated Group of Hospitals, Bikaner								
V	P	90201000	0	15466000	105667000	8562938	8562294	105666356	644	100.00
Total	02	90201000	0	15466000	105667000	8562938	8562294	105666356	644	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	282151000	0	168852000	451003000	25555408	25554942	451002534	466	100.00
Total	03	282151000	0	168852000	451003000	25555408	25554942	451002534	466	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	253161000	0	97921000	351082000	39944862	39944887	351082025	-25	100.00
Total	04	253161000	0	97921000	351082000	39944862	39944887	351082025	-25	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	260000000	1000	88458000	348459000	32763593	32764108	348459515	-515	100.00
Total	05	260000000	1000	88458000	348459000	32763593	32764108	348459515	-515	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	161051000	0	19134000	180185000	16016896	16017164	180185268	-268	100.00
Total	06	161051000	0	19134000	180185000	16016896	16017164	180185268	-268	
GH	08	Grant to Jhalawar Hospital and Medical College Society								
V	P	205391000	0	2743000	208134000	26943000	26943000	208134000	0	100.00
Total	08	205391000	0	2743000	208134000	26943000	26943000	208134000	0	
Total	01	1651958000	1000	866102000	2518061000	185993348	185873669	2517941321	119679	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	16400000	0	-16400000	0	0		0	0	.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	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	C	24600000	0	-24600000	0	0				.00
Total	01	41000000	0	-41000000	0	0	0	0	0	
Total	02	41000000	0	-41000000	0	0	0	0	0	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	1000	0	-1000	0	0				.00
V	C	1000	0	-1000	0	0				.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	03	2000	0	-2000	0	0	0	0	0	
Total	789	1692960000	1000	825100000	2518061000	185993348	185873669	2517941321	119679	
Total	05	1692960000	1000	825100000	2518061000	185993348	185873669	2517941321	119679	
SM	06	Public Health								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	187283000	0	50149000	237432000	51799441	47479441	233112000	4320000	98.18
Total	01	187283000	0	50149000	237432000	51799441	47479441	233112000	4320000	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	855002000	0	5998000	861000000	498500000	498500000	861000000	0	100.00
Total	02	855002000	0	5998000	861000000	498500000	498500000	861000000	0	
Total	02	1042285000	0	56147000	1098432000	550299441	545979441	1094112000	4320000	
SH	03	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	196139000	0	24599000	220738000	35896747	35053888	219895141	842859	99.62
Total	01	196139000	0	24599000	220738000	35896747	35053888	219895141	842859	
Total	03	196139000	0	24599000	220738000	35896747	35053888	219895141	842859	
SH	04	National AIDS Control Programme								
V	C	1000	0	-1000	0	0				.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH	05	Public Health Insurance Scheme								
GH	01	Through the Director, Medical and Health Services								
V	P	2533582000	0	-520380000	2013202000	517602000	517602000	2013202000	0	100.00
V	C	1000	0	-1000	0	0				.00
Total	01	2533583000	0	-520381000	2013202000	517602000	517602000	2013202000	0	
Total	05	2533583000	0	-520381000	2013202000	517602000	517602000	2013202000	0	
SH	06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan,								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)								
V	P	3506000	0	-2053000	1453000	880502	801160	1373658	79342	94.54
Total	06	3506000	0	-2053000	1453000	880502	801160	1373658	79342	
Total	789	3775514000	0	-441689000	3333825000	1104678690	1099436489	3328582799	5242201	
Total	06	3775514000	0	-441689000	3333825000	1104678690	1099436489	3328582799	5242201	
Total	2210	6404137000	3000	435384000	6839524000	1441110590	1432013842	6830427252	9096748	
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	9800000	0	-3065000	6735000	-3065000		9800000	-3065000	145.51
Total	01	9800000	0	-3065000	6735000	-3065000	0	9800000	-3065000	
GH	02	Assistance to B.P.L Women on first delivery								
V	P	16500000	0	-6400000	10100000	2852953	2852976	10100023	-23	100.00
Total	02	16500000	0	-6400000	10100000	2852953	2852976	10100023	-23	
GH	04	Subh Lakshmi Yojana								
V	P	87400000	0	0	87400000	21850000	21850000	87400000	0	100.00
Total	04	87400000	0	0	87400000	21850000	21850000	87400000	0	
Total	01	113700000	0	-9465000	104235000	21637953	24702976	107300023	-3065023	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeewan Raksha Kosh (30:70)								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	State wide Emergency Ambulance Service Scheme (50:50)								
V	P	146725000	0	-30525000	116200000	8000000	8000000	116200000	0	100.00
V	C	28880000	0	7020000	35900000	35900000	35900000	35900000	0	100.00
Total	02	175605000	0	-23505000	152100000	43900000	43900000	152100000	0	
GH	03	National Rural Health Mission (NRHM) (15:85)								
V	P	865295000	0	855007000	1720302000	855013000	855013000	1720302000	0	100.00
V	C	2052068000	0	-460637000	1591431000	56931000	56931000	1591431000	0	100.00
Total	03	2917363000	0	394370000	3311733000	911944000	911944000	3311733000	0	
Total	02	3092969000	0	370864000	3463833000	955844000	955844000	3463833000	0	
SH	03	National Urban Health Mission (NUHM)								
GH	01	Mukhya Mantri Jeewan Raksha Kosh								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	State wide Emergency Ambulance Services ((EMRI)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2211	Family Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	National Urban Health Mission (NUHM)									
GH 02	State wide Emergency Ambulance Services ((EMRI)									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 03	National Urban Health Mission (NUHM)									
V	P	64035000	0	-28035000	36000000	30733000	30733000	36000000	0	100.00
V	C	133428000	0	-79428000	54000000	46100000	46100000	54000000	0	100.00
Total	03	197463000	0	-107463000	90000000	76833000	76833000	90000000	0	
Total	03	197465000	0	-107465000	90000000	76833000	76833000	90000000	0	
SH 04	Scheme to develop maternity rooms									
V	P	2000	0	-2000	0	0			0	.00
Total	04	2000	0	-2000	0	0	0	0	0	
SH 05	Management of Community based Highly Malnourished Children									
V	P	5139000	0	-2228000	2911000	2146109	2026996	2791887	119113	95.91
Total	05	5139000	0	-2228000	2911000	2146109	2026996	2791887	119113	
SH 06	Effective Monitoring of Health and Family Welfare Programmes									
GH 01	Training through ASHA on Pilot basis / Tablet PC of ANM									
V	P	3000	0	-3000	0	0			0	.00
Total	01	3000	0	-3000	0	0	0	0	0	
Total	06	3000	0	-3000	0	0	0	0	0	
SH 07	Plan of Health and Hygiene of Adolcent girls									
V	P	2000	0	-2000	0	0			0	.00
Total	07	2000	0	-2000	0	0	0	0	0	
Total	789	3409280000	0	251699000	3660979000	1056461062	1059406972	3663924910	-2945910	
Total	2211	3409280000	0	251699000	3660979000	1056461062	1059406972	3663924910	-2945910	
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
MI 190	Assistance to Public Sector and other Undertakings									
SH 02	Rajasthan Transport Infrastructure Development Fund									
GH 06	Jaipur City Transport Services Limited (for Scheduled Castes)									
V	P	29865000	0	23625000	53490000	0		53490000	0	100.00
Total	06	29865000	0	23625000	53490000	0	0	53490000	0	
GH 07	Ajmer City Transport Services Limited (for Scheduled Castes)									
V	P	3566000	0	-3566000	0	0			0	.00
Total	07	3566000	0	-3566000	0	0	0	0	0	
GH 09	Jodhpur City Transport Services Limited (for Scheduled Castes)									
V	P	3566000	0	-1606000	1960000	510000	510000	1960000	0	100.00
Total	09	3566000	0	-1606000	1960000	510000	510000	1960000	0	
GH 12	Kota City Transport Services Limited (for Scheduled Castes)									

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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	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	-3566000	0	0				.00
Total	12	3566000	0	-3566000	0	0	0	0	0	0
Total	02	40563000	0	14887000	55450000	510000	510000	55450000	0	0
Total	190	40563000	0	14887000	55450000	510000	510000	55450000	0	0
Total	05	40563000	0	14887000	55450000	510000	510000	55450000	0	0
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	01	General Grants								
GH	02	Untied Grant (For Scheduled Castes)								
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	0
Total	01	1000	0	-1000	0	0	0	0	0	0
SH	14	Grants under the recommendations of State Finance Commission								
GH	02	Grants under the recommendations of State Finance Commission								
V	P	442004000	0	-68578000	373426000	213949000	213949000	373426000	0	100.00
Total	02	442004000	0	-68578000	373426000	213949000	213949000	373426000	0	0
Total	01	442004000	0	-68578000	373426000	213949000	213949000	373426000	0	0
GH	05	Incentive Grants for execution under the recommendations of State Finance Commission								
V	P	23632000	0	1482000	25114000	25114000	25114000	25114000	0	100.00
Total	05	23632000	0	1482000	25114000	25114000	25114000	25114000	0	0
Total	14	465636000	0	-67096000	398540000	239063000	239063000	398540000	0	0
SH	30	Expenditure from Environment and Health Fund								
GH	02	Sewerage Treatment Plant								
V	P	29420000	0	-29420000	0	0				.00
Total	02	29420000	0	-29420000	0	0	0	0	0	0
Total	30	29420000	0	-29420000	0	0	0	0	0	0
SH	36	Swachh Bharat Mission								
GH	02	Swachh Bharat Mission (for Scheduled Castes)								
V	P	11669000	0	-11669000	0	0				.00
V	C	67154000	0	-67154000	0	0				.00
Total	02	78823000	0	-78823000	0	0	0	0	0	0
Total	36	78823000	0	-78823000	0	0	0	0	0	0
SH	37	Heritage Development and Extention Yojana (HRIDAY)								
GH	02	Sub-plan for Scheduled Castes								
V	C	2000	0	-2000	0	0				.00
Total	02	2000	0	-2000	0	0	0	0	0	0
Total	37	2000	0	-2000	0	0	0	0	0	0

Month & Year of Account		3 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 38	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	38	1000	0	-1000	0	0	0	0	0	
SH 39	Pradhan Mantri Awas Yojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V	P	2000	0	-2000	0	0				.00
V	C	124825000	0	-124514000	311000	-294	311294	-294		100.09
Total	02	124827000	0	-124516000	311000	-294	0	311294	-294	
Total	39	124827000	0	-124516000	311000	-294	0	311294	-294	
SH 41	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	14952000	0	40961000	55913000	374650	374764	55913114	-114	100.00
Total	02	14952000	0	40961000	55913000	374650	374764	55913114	-114	
Total	41	14952000	0	40961000	55913000	374650	374764	55913114	-114	
SH 42	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	409818000	0	2028000	411846000	0		411846000	0	100.00
Total	02	409818000	0	2028000	411846000	0	0	411846000	0	
GH 05	Basic Grants under XIV Finance Commission									
V	C	116279000	0	-116279000	0	0			0	.00
Total	05	116279000	0	-116279000	0	0	0	0	0	
Total	42	526097000	0	-114251000	411846000	0	0	411846000	0	
SH 43	For Development of Parks									
GH 02	Sub-plan for Schedulede castes									
V	P	7500000	0	-7500000	0	0			0	.00
Total	02	7500000	0	-7500000	0	0	0	0	0	
Total	43	7500000	0	-7500000	0	0	0	0	0	
Total	191	1247259000	0	-380649000	866610000	239437356	239437764	866610408	-408	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 02	Untied Grant (for Scheduled Castes)									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SH 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									

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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 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									
V P		1114192000	0	-172890000	941302000	539305000	539305000	941302000	0	100.00
Total	02	1114192000	0	-172890000	941302000	539305000	539305000	941302000	0	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		59060000	0	-81000	58979000	58979000	58979000	58979000	0	100.00
Total	05	59060000	0	-81000	58979000	58979000	58979000	58979000	0	
Total	14	1173252000	0	-172971000	1000281000	598284000	598284000	1000281000	0	
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 02	Development Works									
V P		1000	0	-1000	0	0	0	0	0	.00
V C		1000	0	-1000	0	0	0	0	0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
Total	22	2000	0	-2000	0	0	0	0	0	
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
V P		1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	32	1000	0	-1000	0	0	0	0	0	
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V P		27488000	0	-27488000	0	0	0	0	0	.00
V C		158190000	0	-158190000	0	0	0	0	0	.00
Total	02	185678000	0	-185678000	0	0	0	0	0	
Total	39	185678000	0	-185678000	0	0	0	0	0	
SH 40	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V P		1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	40	1000	0	-1000	0	0	0	0	0	
SH 41	Pradhan Mantri AwasYojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V P		5689000	0	-5481000	208000	208000	208017	208017	-17	100.01
V C		359813000	0	-359189000	624000	624000	624050	624050	-50	100.01
Total	02	365502000	0	-364670000	832000	832000	832067	832067	-67	
Total	41	365502000	0	-364670000	832000	832000	832067	832067	-67	
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	9000000	0	198965000	207965000	9113728	9114036	207965308	-308	100.00
Total	02	9000000	0	198965000	207965000	9113728	9114036	207965308	-308	
Total	44	9000000	0	198965000	207965000	9113728	9114036	207965308	-308	
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	1019435000	0	-2029000	1017406000	0		1017406000	0	100.00
Total	02	1019435000	0	-2029000	1017406000	0	0	1017406000	0	
GH 05	Basic Grants under XIV Finance Commission									
V	C	289300000	0	-289300000	0	0			0	.00
Total	05	289300000	0	-289300000	0	0	0	0	0	
Total	46	1308735000	0	-291329000	1017406000	0	0	1017406000	0	
SH 47	For Development of Parks									
GH 02	General									
V	P	17500000	0	-17500000	0	0			0	.00
Total	02	17500000	0	-17500000	0	0	0	0	0	
Total	47	17500000	0	-17500000	0	0	0	0	0	
Total	192	3059672000	0	-833188000	2226484000	608229728	608230103	2226484375	-375	
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Urban Development Fund (RUDF)									
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	789	1000	0	-1000	0	0	0	0	0	
Total	80	4306932000	0	-1213838000	3093094000	847667084	847667867	3093094783	-783	
Total	2217	4347495000	0	-1198951000	3148544000	848177084	848177867	3148544783	-783	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 01	Welfare of Scheduled Castes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 11	Grants for Civil Defence for Scheduled Castes									
V	P	95000000	0	-520000	94480000	15093141	14915200	94302059	177941	99.81
V	C	95000000	0	14923000	109923000	24432018	23291950	108782932	1140068	98.96
Total	11	190000000	0	14403000	204403000	39525159	38207150	203084991	1318009	
SH 12	Grants for Development of Sambal Villages									
V	P	100000000	0	-67195000	32805000	0		32805000	0	100.00
Total	12	100000000	0	-67195000	32805000	0	0	32805000	0	
SH 13	Grants under Palanhar Yojana for orphan children of Scheduled Castes									
V	P	500000000	0	100000000	600000000	67620000	67340500	599720500	279500	99.95

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 13		Grants under Palanhar Yojana for orphan children of Scheduled Castes								
Total	13	500000000	0	100000000	600000000	67620000	67340500	599720500	279500	
SH 15		Grants under Sahayog Yojana for Scheduled Castes								
V P		50000000	0	-9055000	40945000	7685000	7375000	40635000	310000	99.24
Total	15	50000000	0	-9055000	40945000	7685000	7375000	40635000	310000	
SH 17		Incentive amount for Intercaste Marriage								
GH 02		Programme and activities								
V P		120000000	0	-250000	119750000	1750000	-250000	117750000	2000000	98.33
V C		40000000	0	22500000	62500000	22500000	22250000	62250000	250000	99.60
Total	02	160000000	0	22250000	182250000	24250000	22000000	180000000	2250000	
Total	17	160000000	0	22250000	182250000	24250000	22000000	180000000	2250000	
SH 18		Grants for coaching for preparation of competitive examination of major Government Services (for scheduled castes)								
V P		600000	0	-204000	396000	0	0	396000	0	100.00
Total	18	600000	0	-204000	396000	0	0	396000	0	
SH 21		Cycle distribution Scheme for Hostellers								
GH 01		Cycle distribution Scheme for Hostellers								
V P		15001000	0	-15001000	0	0	0	0	0	.00
Total	01	15001000	0	-15001000	0	0	0	0	0	
Total	21	15001000	0	-15001000	0	0	0	0	0	
SH 22		Residential Schools								
GH 01		Operation of residential Schools								
V P		365140000	0	-85859000	279281000	37960117.42	37588675	278909557.58	371442.42	99.87
Total	01	365140000	0	-85859000	279281000	37960117.42	37588675	278909557.58	371442.42	
Total	22	365140000	0	-85859000	279281000	37960117.42	37588675	278909557.58	371442.42	
Total	196	1380741000	0	-40661000	1340080000	177040276.42	172511325	1335551048.58	4528951.42	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Scholarship and Stipend for Scheduled Castes								
V P		818441000	0	1634142000	2452583000	443084964	402614589	2412112625	40470375	98.35
V C		2500000000	0	-668288000	1831712000	546731574	444391096	1729371522	102340478	94.41
Total	01	3318441000	0	965854000	4284295000	989816538	847005685	4141484147	142810853	
SH 03		Book Bank for Scheduled Castes								
V P		1000000	0	-1000000	0	0	0	0	0	.00
V C		1000000	0	-1000000	0	0	0	0	0	.00
Total	03	2000000	0	-2000000	0	0	0	0	0	
SH 09		Assistance to Rajasthan Scheduled Castes/ Tribes Development Corporation								
V P		100000000	0	0	100000000	0	0	100000000	0	100.00
Total	09	100000000	0	0	100000000	0	0	100000000	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 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 10		Monitoring Cell for Residential Schools								
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
SH 19		Assistance under Anuprati Yojana								
V	P	15000000	0	-6195000	8805000	3022500	2092500	7875000	930000	89.44
Total	19	15000000	0	-6195000	8805000	3022500	2092500	7875000	930000	
SH 22		Pradhanmantri Adarsh Gram Yojana								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	22	2000	0	-2000	0	0	0	0	0	
SH 24		Grants for Ambedkar Peeth								
GH 02		Expenditure for scheme of Ambedkar Peeth								
V	P	15900000	0	-1714000	14186000	2361000	2361117	14186117	-117	100.00
Total	02	15900000	0	-1714000	14186000	2361000	2361117	14186117	-117	
Total	24	15900000	0	-1714000	14186000	2361000	2361117	14186117	-117	
SH 25		Rajasthan Scheduled Caste Commission								
GH 01		Grants to Rajasthan Caste Commission								
V	P	8800000	0	-1700000	7100000	0		7100000	0	100.00
Total	01	8800000	0	-1700000	7100000	0	0	7100000	0	
Total	25	8800000	0	-1700000	7100000	0	0	7100000	0	
SH 26		Grants for Loan-waiver								
GH 01		Scheduled Castes/Tribes Development Corporation								
V	P	1000	0	458657000	458658000	0		458658000	0	100.00
Total	01	1000	0	458657000	458658000	0	0	458658000	0	
Total	26	1000	0	458657000	458658000	0	0	458658000	0	
Total	789	3460145000	0	1412899000	4873044000	995200038	851459302	4729303264	143740736	
Total	01	4840886000	0	1372238000	6213124000	1172240314.42	1023970627	6064854312.58	148269687.42	
Total	2225	4840886000	0	1372238000	6213124000	1172240314.42	1023970627	6064854312.58	148269687.42	
MH 2230		Labour,Employment and Skill Development								
SM 01		Labour								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		National Health Insurance Scheme								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
SH 04		Facility and Information Centre under Un-organised Workers Social Security Act								
GH 01		Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	1001000	0	-801000	200000	50400	50400	200000	0	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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									
Total	01	1001000	0	-801000	200000	50400	50400	200000	0	
Total	04	1001000	0	-801000	200000	50400	50400	200000	0	
Total	789	1003000	0	-803000	200000	50400	50400	200000	0	
Total	01	1003000	0	-803000	200000	50400	50400	200000	0	
SM 02	Employment Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Employment Department									
V	P	5600000	0	-3403000	2197000	133120	132886	2196766	234	99.99
Total	01	5600000	0	-3403000	2197000	133120	132886	2196766	234	
SH 05	Rajasthan Unemployment Allowance Scheme -2012									
GH 01	Unemployment Allowance									
V	P	35000000	0	35611000	70611000	21760397	21754293	70604896	6104	99.99
Total	01	35000000	0	35611000	70611000	21760397	21754293	70604896	6104	
Total	05	35000000	0	35611000	70611000	21760397	21754293	70604896	6104	
SH 06	Mukhya Mantri Kaushal Anudan Yojana									
GH 01	Interest grant on skill loan									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07	National Carrier Service Project (Mission mode project for employment exchange)									
GH 01	Model carrier centre									
V	C	3000	0	-3000	0	0	0	0	0	.00
Total	01	3000	0	-3000	0	0	0	0	0	
Total	07	3000	0	-3000	0	0	0	0	0	
Total	789	40604000	0	32204000	72808000	21893517	21887179	72801662	6338	
Total	02	40604000	0	32204000	72808000	21893517	21887179	72801662	6338	
SM 03	Training									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Craft Training Scheme									
V	P	14441000	0	-5476000	8965000	982451	984676	8967225	-2225	100.02
Total	01	14441000	0	-5476000	8965000	982451	984676	8967225	-2225	
Total	789	14441000	0	-5476000	8965000	982451	984676	8967225	-2225	
Total	03	14441000	0	-5476000	8965000	982451	984676	8967225	-2225	
Total	2230	56048000	0	25925000	81973000	22926368	22922255	81968887	4113	
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									

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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 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 05		For establishment expenditure under Special Component Plan for Scheduled Castes								
V	P	60859000	0	-8647000	52212000	3660753	3657123	52208370	3630	99.99
Total	05	60859000	0	-8647000	52212000	3660753	3657123	52208370	3630	
GH 06		Programme and Activities								
V	P	685000	0	176000	861000	670756	564269	754513	106487	87.63
Total	06	685000	0	176000	861000	670756	564269	754513	106487	
GH 17		Grants for Woman Security and Advice Centre								
V	P	2690000	0	-1744000	946000	498562	498486	945924	76	99.99
Total	17	2690000	0	-1744000	946000	498562	498486	945924	76	
GH 18		Community Marriage Grant Scheme								
V	P	11700000	0	2577000	14277000	4413000	4413000	14277000	0	100.00
Total	18	11700000	0	2577000	14277000	4413000	4413000	14277000	0	
GH 19		Grants for District Woman Help Committee								
V	P	139000	0	-139000	0	0	0	0	0	.00
Total	19	139000	0	-139000	0	0	0	0	0	
GH 24		Beti Bachao - Beti Padhao								
V	C	0	6000	615000	621000	479088	479490	621402	-402	100.06
Total	24	0	6000	615000	621000	479088	479490	621402	-402	
GH 27		Mukhya Mantri Rajshree Yojana								
V	P	277000000	0	342000000	619000000	342000000	342000000	619000000	0	100.00
Total	27	277000000	0	342000000	619000000	342000000	342000000	619000000	0	
GH 31		One Stop Centre								
V	C	3000	0	1612000	1615000	1308278	1249821	1556543	58457	96.38
Total	31	3000	0	1612000	1615000	1308278	1249821	1556543	58457	
GH 34		Chirali Yojana								
V	P	3370000	0	-3207000	163000	163000	163181	163181	-181	100.11
V	C	4978000	0	-4700000	278000	278000	278395	278395	-395	100.14
Total	34	8348000	0	-7907000	441000	441000	441576	441576	-576	
GH 37		Mahila Shakti Kendra								
V	P	0	4000	-4000	0	0	0	0	0	.00
V	C	0	5000	-5000	0	0	0	0	0	.00
Total	37	0	9000	-9000	0	0	0	0	0	
Total	02	361424000	15000	328534000	689973000	353471437	353303765	689805328	167672	
SH 19		Other Programmes								
GH 09		Grants to Scheduled Castes BPL families for Jan Shree Bima Yojana								
V	C	10000000	0	-10000000	0	0	0	0	0	.00
Total	09	10000000	0	-10000000	0	0	0	0	0	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 19		Other Programmes								
GH 19		Assistance to Schedule Caste BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	65000000	0	-65000000	0	0			0	.00
Total	19	65000000	0	-65000000	0	0	0	0	0	
Total	19	75000000	0	-75000000	0	0	0	0	0	
SH 20		Navjeevan Yojana								
GH 02		Navjeevan Yojana for Scheduled Castes								
V	P	20000000	0	-78000	19922000	4660798	4661021	19922223	-223	100.00
Total	02	20000000	0	-78000	19922000	4660798	4661021	19922223	-223	
Total	20	20000000	0	-78000	19922000	4660798	4661021	19922223	-223	
SH 24		Bhamashah Suraksha Kawatch Yojana								
GH 02		Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Schedulecast								
V	C	0	1000	-1000	0	0			0	.00
Total	02	0	1000	-1000	0	0	0	0	0	
Total	24	0	1000	-1000	0	0	0	0	0	
Total	196	456424000	16000	253455000	709895000	358132235	357964786	709727551	167449	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Woman Empowerment Department								
GH 04		Basic Computer Course for women								
V	P	12200000	0	-1790000	10410000	2948550	2623050	10084500	325500	96.87
Total	04	12200000	0	-1790000	10410000	2948550	2623050	10084500	325500	
GH 05		Interest Grant to Woman Self Help Groups								
V	P	600000	0	-481000	119000	3		118997	3	100.00
Total	05	600000	0	-481000	119000	3	0	118997	3	
GH 06		Mission Gramya Shakti.								
V	P	5724000	0	-5724000	0	0			0	.00
V	C	13354000	0	-13354000	0	0			0	.00
Total	06	19078000	0	-19078000	0	0	0	0	0	
Total	01	31878000	0	-21349000	10529000	2948553	2623050	10203497	325503	
SH 02		Operation of Child Home/Cretch								
GH 01		Operation of Child Home/Cretch								
V	P	1800000	0	-1800000	0	0			0	.00
V	C	2700000	0	-2700000	0	0			0	.00
Total	01	4500000	0	-4500000	0	0	0	0	0	
Total	02	4500000	0	-4500000	0	0	0	0	0	
Total	789	36378000	0	-25849000	10529000	2948553	2623050	10203497	325503	

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
Total	02	492802000	16000	227606000	720424000	361080788	360587836	719931048	492952	
SM 60	Other Social Security and Welfare Programmes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Through the Social Justice and Empowerment Department									
GH 08	Indira Gandhi National Old Age Pension for Scheduled Castes									
V C		530141000	0	-111898000	418243000	47065769	43238812	414416043	3826957	99.08
Total	08	530141000	0	-111898000	418243000	47065769	43238812	414416043	3826957	
GH 09	Indira Gandhi National Widow Pension for Scheduled Castes									
V C		142758000	0	118179000	260937000	40369023	39336100	259904077	1032923	99.60
Total	09	142758000	0	118179000	260937000	40369023	39336100	259904077	1032923	
GH 10	Indira Gandhi National Disabled Pension for Scheduled Castes									
V C		21836000	0	-2116000	19720000	1942300	1850350	19628050	91950	99.53
Total	10	21836000	0	-2116000	19720000	1942300	1850350	19628050	91950	
Total	01	694735000	0	4165000	698900000	89377092	84425262	693948170	4951830	
SH 02	Chief Minister Old age person Honour Pension Scheme									
GH 02	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Castes									
V P		4931719000	0	-56207000	4875512000	612657951.74	584597162.19	4847451210.45	28060789.55	99.42
Total	02	4931719000	0	-56207000	4875512000	612657951.74	584597162.19	4847451210.45	28060789.55	
Total	02	4931719000	0	-56207000	4875512000	612657951.74	584597162.19	4847451210.45	28060789.55	
SH 03	Chief Minister Widow Honour Pension Scheme									
GH 02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes									
V P		1150300000	0	1456319000	2606619000	238966381.6	231080021	2598732639.4	7886360.6	99.70
Total	02	1150300000	0	1456319000	2606619000	238966381.6	231080021	2598732639.4	7886360.6	
Total	03	1150300000	0	1456319000	2606619000	238966381.6	231080021	2598732639.4	7886360.6	
SH 04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes									
GH 02	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Castes									
V P		567680000	0	178754000	746434000	67716598.16	65305662	744023063.84	2410936.16	99.68
Total	02	567680000	0	178754000	746434000	67716598.16	65305662	744023063.84	2410936.16	
Total	04	567680000	0	178754000	746434000	67716598.16	65305662	744023063.84	2410936.16	
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		0	1000	-1000	0	0			0	.00
Total	02	0	1000	-1000	0	0	0	0	0	
Total	06	0	1000	-1000	0	0	0	0	0	
Total	196	7344434000	1000	1583030000	8927465000	1008718023.5	965408107.19	8884155083.69	43309916.31	
Total	60	7344434000	1000	1583030000	8927465000	1008718023.5	965408107.19	8884155083.69	43309916.31	
Total	2235	7837236000	17000	1810636000	9647889000	1369798811.5	1325995943.19	9604086131.69	43802868.31	
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									

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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 03	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Operation to Cretch/ Child home									
V	P	1000	0	-1000	0	0				.00
V	C	1000	0	-1000	0	0				.00
Total	02	2000	0	-2000	0	0	0	0	0	
Total	03	3000	0	-3000	0	0	0	0	0	
Total	196	3000	0	-3000	0	0	0	0	0	
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 02	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme (Special Component Scheme for Scheduled Castes)									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	197	1000	0	-1000	0	0	0	0	0	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	P	1550000000	0	204949000	1754949000	237134722.05	230974791.5	1748789069.45	6159930.55	99.65
V	C	1750000000	0	4589000	1754589000	236885333.05	230553688.5	1748257355.45	6331644.55	99.64
Total	01	3300000000	0	209538000	3509538000	474020055.1	461528480	3497046424.9	12491575.1	
Total	01	3300000000	0	209538000	3509538000	474020055.1	461528480	3497046424.9	12491575.1	
Total	789	3300000000	0	209538000	3509538000	474020055.1	461528480	3497046424.9	12491575.1	
Total	02	3300004000	0	209534000	3509538000	474020055.1	461528480	3497046424.9	12491575.1	
Total	2236	3300004000	0	209534000	3509538000	474020055.1	461528480	3497046424.9	12491575.1	
MH 2250	Other Social Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Kailash Mansarowar Tirth Yatra Yojana									
GH 01	Kailash Mansarowar Tirth Yatra Yojana for Scheduled caste persons									
V	P	2300000	0	-2100000	200000	200000	200000	200000	0	100.00
Total	01	2300000	0	-2100000	200000	200000	200000	200000	0	
Total	01	2300000	0	-2100000	200000	200000	200000	200000	0	
SH 02	Tirth Yatra Yojana for Varishth Nagrik									
GH 01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste									
V	P	11225000	0	-3345000	7880000	754641	754513	7879872	128	100.00
Total	01	11225000	0	-3345000	7880000	754641	754513	7879872	128	

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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								
Total	02	11225000	0	-3345000	7880000	754641	754513	7879872	128	
Total	789	13525000	0	-5445000	8080000	954641	954513	8079872	128	
Total	2250	13525000	0	-5445000	8080000	954641	954513	8079872	128	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	01	Agriculture Demonstration								
V	P	8497000	0	460000	8957000	1962377	1962330	8956953	47	100.00
Total	01	8497000	0	460000	8957000	1962377	1962330	8956953	47	
GH	03	Eradication of insects and diseases								
V	P	2500000	0	-941000	1559000	1034771	1034444	1558673	327	99.98
Total	03	2500000	0	-941000	1559000	1034771	1034444	1558673	327	
GH	04	Grant for water plan								
V	P	1000	0	55034000	55035000	14384632	14384293	55034661	339	100.00
Total	04	1000	0	55034000	55035000	14384632	14384293	55034661	339	
GH	08	Agriculture Expansion Services								
V	P	6525000	0	-412000	6113000	546874	545546	6111672	1328	99.98
Total	08	6525000	0	-412000	6113000	546874	545546	6111672	1328	
GH	13	Incentive to girls student for Agriculture education								
V	P	11900000	0	950000	12850000	2006050	1981000	12824950	25050	99.81
Total	13	11900000	0	950000	12850000	2006050	1981000	12824950	25050	
GH	14	National Food Security Mission-Wheat								
V	P	16420000	0	-10887000	5533000	3332217.8	3332542.8	5533325	-325	100.01
V	C	24630000	0	-16331000	8299000	4999747.2	4998802.2	8298055	945	99.99
Total	14	41050000	0	-27218000	13832000	8331965	8331345	13831380	620	
GH	15	National Food Security Mission - Pulses								
V	P	121539000	0	-44396000	77143000	14829429.72	14847318.2	77160888.48	-17888.48	100.02
V	C	182309000	0	-66595000	115714000	22299207.78	22280991.8	115695784.02	18215.98	99.98
Total	15	303848000	0	-110991000	192857000	37128637.5	37128310	192856672.5	327.5	
GH	16	National Food Security Mission - Commercial crops								
V	P	160000	0	-72000	88000	82266	82694	88428	-428	100.49
V	C	240000	0	-107000	133000	124400	124040	132640	360	99.73
Total	16	400000	0	-179000	221000	206666	206734	221068	-68	
GH	17	National Food Security Mission -Coarse Cereal								
V	P	19500000	0	-14391000	5109000	2383914.6	2384016.2	5109101.6	-101.6	100.00
V	C	29251000	0	-21587000	7664000	3576361.4	3576018.8	7663657.4	342.6	100.00
Total	17	48751000	0	-35978000	12773000	5960276	5960035	12772759	241	
GH	18	National Mission on Oilseed - Oilseed								

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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 18	National Mission on Oilseed - Oilseed									
V	P	28771000	0	-6692000	22079000	5037216.8	5053266	22095049.2	-16049.2	100.07
V	C	43579000	0	-10460000	33119000	7590990.2	7574793	33102802.8	16197.2	99.95
Total	18	72350000	0	-17152000	55198000	12628207	12628059	55197852	148	
GH 19	National Mission on Oilseed and Oil-palm - Tree Oriented Oilseed									
V	P	80000	0	-80000	0	0			0	.00
V	C	120000	0	-120000	0	0			0	.00
Total	19	200000	0	-200000	0	0	0	0	0	
GH 20	National Mission on Agriculture Extension -Agriculture Extension									
V	P	32715000	0	-4150000	28565000	7930643.2	7874074.8	28508431.6	56568.4	99.80
V	C	45285000	0	-5374000	39911000	10725454.8	10779638.2	39965183.4	-54183.4	100.14
Total	20	78000000	0	-9524000	68476000	18656098	18653713	68473615	2385	
GH 21	National Mission on Agriculture Extension -Agriculture Engineering									
V	P	27310000	0	-22797000	4513000	2716199.6	2716543.6	4513344	-344	100.01
V	C	40961000	0	-34191000	6770000	4074796.4	4074816.4	6770020	-20	100.00
Total	21	68271000	0	-56988000	11283000	6790996	6791360	11283364	-364	
GH 22	National Mission on Agriculture Extension -Plant Quarantine and Plant Conservation									
V	C	1000	0	-1000	0	0			0	.00
Total	22	1000	0	-1000	0	0	0	0	0	
GH 23	Sustainable Agriculture Mission-Rainfed Area Development									
V	P	4920000	0	-3692000	1228000	935683	911984	1204301	23699	98.07
V	C	7380000	0	-5538000	1842000	1403525	1426836	1865311	-23311	101.27
Total	23	12300000	0	-9230000	3070000	2339208	2338820	3069612	388	
GH 24	Sustainable Agriculture Mission-Soil Health Management									
V	P	14320000	0	4634000	18954000	6484213.2	6484374.8	18954161.6	-161.6	100.00
V	C	21480000	0	6951000	28431000	9726316.8	9726567.2	28431250.4	-250.4	100.00
Total	24	35800000	0	11585000	47385000	16210530	16210942	47385412	-412	
GH 25	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	-1000	0	0			0	.00
Total	25	1000	0	-1000	0	0	0	0	0	
GH 26	Paramparagat Krishi Vikas Yojana									
V	P	34912000	0	-25842000	9070000	6935819	6936167.2	9070348.2	-348.2	100.00
V	C	52369000	0	-38764000	13605000	10425734.4	10424666.8	13603932.4	1067.6	99.99
Total	26	87281000	0	-64606000	22675000	17361553.4	17360834	22674280.6	719.4	
GH 27	Sustainable Agriculture Mission - Agriculture forestry									
V	P	1520000	0	-1186000	334000	81954.2	81583	333628.8	371.2	99.89
V	C	2279000	0	-1779000	500000	121928.8	122375	500446.2	-446.2	100.09
Total	27	3799000	0	-2965000	834000	203883	203958	834075	-75	

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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 28	Seede development									
V	P	17541000	0	-10965000	6576000	4689263	4689143	6575880	120	100.00
Total	28	17541000	0	-10965000	6576000	4689263	4689143	6575880	120	
GH 29	National Food Security Mission Nutrious Grain									
V	P	0	1000	5620000	5621000	5621000	5621034.6	5621034.6	-34.6	100.00
V	C	0	0	8432000	8432000	8432000	8431551.4	8431551.4	448.6	99.99
Total	29	0	1000	14052000	14053000	14053000	14052586	14052586	414	
Total	08	799016000	1000	-265270000	533747000	164494986.9	164463452	533715465.1	31534.9	
Total	196	799016000	1000	-265270000	533747000	164494986.9	164463452	533715465.1	31534.9	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Agriculture Department									
GH 03	Eradication of insects and diseases									
V	C	0	1000	-1000	0	0	0	0	0	.00
Total	03	0	1000	-1000	0	0	0	0	0	
GH 04	Crop Insurance (50% State share : 50% Central share)									
V	P	1289190000	0	103663000	1392853000	524183635	524183700	1392853065	-65	100.00
Total	04	1289190000	0	103663000	1392853000	524183635	524183700	1392853065	-65	
GH 17	Agriculture Expansion Services									
V	P	3800000	0	-768000	3032000	766629	766903	3032274	-274	100.01
Total	17	3800000	0	-768000	3032000	766629	766903	3032274	-274	
GH 18	Innovative Programme/Minikit distribution									
V	P	25100000	0	-12583000	12517000	1820125	1820047	12516922	78	100.00
Total	18	25100000	0	-12583000	12517000	1820125	1820047	12516922	78	
GH 23	Mission for Livelihood									
V	P	93725000	0	-40235000	53490000	53490000	53490000	53490000	0	100.00
Total	23	93725000	0	-40235000	53490000	53490000	53490000	53490000	0	
GH 30	Rajasthan Institutes of Agro Processing									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH 33	Agriculture Extention services-Committed									
V	P	200000	0	-9000	191000	23708	23526	190818	182	99.90
Total	33	200000	0	-9000	191000	23708	23526	190818	182	
Total	01	1412016000	1000	50066000	1462083000	580284097	580284176	1462083079	-79	
SH 02	Through the Horticulture Department									
GH 01	Development of Horticulture									
V	P	34601000	0	-34523000	78000	26669	26276	77607	393	99.50
Total	01	34601000	0	-34523000	78000	26669	26276	77607	393	
GH 04	National Horticulture Mission									

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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	04	National Horticulture Mission								
V	P	46954000	0	-33352000	13602000	-472.6	13602472.6	-472.6	100.00	
V	C	70431000	0	-50027000	20404000	286.6	20403713.4	286.6	100.00	
Total	04	117385000	0	-83379000	34006000	-186	0	34006186	-186	
GH	05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)								
V	P	85067000	0	-60436000	24631000	11699582	11699274.6	24630692.6	307.4	
V	C	127600000	0	-90654000	36946000	17548821	17548902.4	36946081.4	-81.4	
Total	05	212667000	0	-151090000	61577000	29248403	29248177	61576774	226	
GH	06	Grants for Drip Irrigation State Scheme								
V	P	23843000	0	-11582000	12261000	7892734	7892835	12261101	-101	
Total	06	23843000	0	-11582000	12261000	7892734	7892835	12261101	-101	
GH	07	Assistance for Establishment of fruit gardens								
V	P	180000	0	-141000	39000	13102	13160	39058	-58	
Total	07	180000	0	-141000	39000	13102	13160	39058	-58	
GH	08	Assistance for Demonstration of Horticulture crops								
V	P	625000	0	-224000	401000	95774	95837	401063	-63	
Total	08	625000	0	-224000	401000	95774	95837	401063	-63	
GH	09	Assistance for Plant protection work								
V	P	357000	0	-237000	120000	36002	36229	120227	-227	
Total	09	357000	0	-237000	120000	36002	36229	120227	-227	
GH	10	Additional Assistance for Green House								
V	P	30030000	0	-8535000	21495000	5145757	5145641	21494884	116	
Total	10	30030000	0	-8535000	21495000	5145757	5145641	21494884	116	
GH	11	Assistance for Innovative Programme								
V	P	1745000	0	-1697000	48000	48000	47900	47900	100	
Total	11	1745000	0	-1697000	48000	48000	47900	47900	100	
GH	12	Additional grant on solar pump set								
V	P	129389000	0	28352000	157741000	42861870	42862069	157741199	-199	
Total	12	129389000	0	28352000	157741000	42861870	42862069	157741199	-199	
GH	13	Assistance on automation								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	13	1000	0	-1000	0	0	0	0	0	
GH	14	National Agriculture forestry and Bamboo Mission								
V	P	1448000	0	-1448000	0	0	0	0	.00	
V	C	2172000	0	-2172000	0	0	0	0	.00	
Total	14	3620000	0	-3620000	0	0	0	0	0	
GH	15	National Medicinal Plant Mission								

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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 15	National Medicinal Plant Mission									
V C		1000	0	-1000	0	0			0	.00
Total	15	1000	0	-1000	0	0	0	0	0	
GH 16	Dates Project									
V P		1000	0	-1000	0	0			0	.00
Total	16	1000	0	-1000	0	0	0	0	0	
GH 17	Every drop more crop scheme									
V C		1000	0	-1000	0	0			0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 18	Operation of Excellent Centres									
V P		1000	0	-1000	0	0			0	.00
Total	18	1000	0	-1000	0	0	0	0	0	
Total	02	554447000	0	-266681000	287766000	85368125	85368124	287765999	1	
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		84084000	0	-46375000	37709000	5590650.2	5606537	37724886.8	-15886.8	100.04
V C		187326000	0	-130765000	56561000	8383459.8	8366665	56544205.2	16794.8	99.97
Total	01	271410000	0	-177140000	94270000	13974110	13973202	94269092	908	
GH 02	Through the Horticulture Department									
V P		24634000	0	-8648000	15986000	3610484	3590574	15966090	19910	99.88
V C		58550000	0	-34570000	23980000	5365730	5385854	24000124	-20124	100.08
Total	02	83184000	0	-43218000	39966000	8976214	8976428	39966214	-214	
GH 03	Through the Animal Husbandry Department									
V P		6909000	0	-469000	6440000	2657354	2619341	6401987	38013	99.41
V C		21166000	0	-11506000	9660000	3959908	3998149	9698241	-38241	100.40
Total	03	28075000	0	-11975000	16100000	6617262	6617490	16100228	-228	
GH 04	Grants release through the Dairy Department									
V P		31299000	0	-31299000	0	0			0	.00
V C		46949000	0	-46949000	0	0			0	.00
Total	04	78248000	0	-78248000	0	0	0	0	0	
GH 05	Through the Fisheries Department									
V P		3440000	0	-2640000	800000	0		800000	0	100.00
V C		5161000	0	-3961000	1200000	0		1200000	0	100.00
Total	05	8601000	0	-6601000	2000000	0	0	2000000	0	
GH 06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner									
V P		2000000	0	-2000000	0	0			0	.00
V C		3000000	0	-3000000	0	0			0	.00
Total	06	5000000	0	-5000000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	07	Through Maharana Pratap Agriculture and Technical University, Udaipur								
V	P	2328000	0	-328000	2000000	0	2000000	0	100.00	
V	C	3493000	0	-493000	3000000	0	3000000	0	100.00	
Total	07	5821000	0	-821000	5000000	0	0	5000000	0	
GH	08	Assistance to RaJFeD (through the Co-operative Department)								
V	P	20000000	0	0	20000000	0	20000000	0	100.00	
V	C	30000000	0	0	30000000	0	30000000	0	100.00	
Total	08	50000000	0	0	50000000	0	0	50000000	0	
GH	10	Through the Agriculture Marketing Board								
V	C	1000	1000	-2000	0	0	0	0	.00	
Total	10	1000	1000	-2000	0	0	0	0	0	
GH	11	Through the Forest Department								
V	C	2000	1000	-3000	0	0	0	0	.00	
Total	11	2000	1000	-3000	0	0	0	0	0	
GH	12	Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner								
V	P	29200000	0	-29200000	0	0	0	0	.00	
V	C	43800000	0	-43800000	0	0	0	0	.00	
Total	12	73000000	0	-73000000	0	0	0	0	0	
GH	13	Through the Gopalan Department								
V	P	2000000	0	-2000000	0	0	0	0	.00	
V	C	3000000	0	-3000000	0	0	0	0	.00	
Total	13	5000000	0	-5000000	0	0	0	0	0	
GH	14	Grants release through the Sri Karn Narendra Agriculture University Jobner								
V	P	4680000	0	-4680000	0	0	0	0	.00	
V	C	7020000	0	-7020000	0	0	0	0	.00	
Total	14	11700000	0	-11700000	0	0	0	0	0	
GH	15	Through the Agriculture University, Kota								
V	P	10214000	0	-6214000	4000000	0	4000000	0	100.00	
V	C	15321000	0	-9321000	6000000	0	6000000	0	100.00	
Total	15	25535000	0	-15535000	10000000	0	0	10000000	0	
GH	16	Through the Agriculture University, Jodhpur								
V	P	4000000	0	-4000000	0	0	0	0	.00	
V	C	6000000	0	-6000000	0	0	0	0	.00	
Total	16	10000000	0	-10000000	0	0	0	0	0	
GH	17	Through the Water Shed and Soil Conservation Department								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	17	1000	0	-1000	0	0	0	0	0	
Total	03	655578000	2000	-438244000	217336000	29567586	29567120	217335534	466	

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	National Food Security Mission								
GH	01	National Food Security Mission-Wheat								
V	P	160000	0	-160000	0	0			0	.00
V	C	240000	0	-240000	0	0			0	.00
Total	01	400000	0	-400000	0	0	0	0	0	
GH	02	National Food Security Mission - Pulses								
V	P	2000000	0	-1800000	200000	200000	199655	199655	345	99.83
V	C	3000000	0	-2701000	299000	299000	299483	299483	-483	100.16
Total	02	5000000	0	-4501000	499000	499000	499138	499138	-138	
GH	03	National Food Security Mission - Commercial Crops								
V	C	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH	04	National Food Security Mission - Coarse Cereal								
V	C	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	04	5402000	0	-4903000	499000	499000	499138	499138	-138	
SH	05	National Oilseed and Oilpalm Mission								
GH	02	National Mission on Oilseed and Oil palm - Tree Oriented Oil Seed								
V	P	480000	0	-480000	0	0			0	.00
V	C	721000	1000	-722000	0	0			0	.00
Total	02	1201000	1000	-1202000	0	0	0	0	0	
GH	03	National Mission on Oilseed -Oilseed								
V	P	17876000	0	-12901000	4975000	4975000	4974591	4974591	409	99.99
V	C	26816000	0	-19354000	7462000	7462000	7461887	7461887	113	100.00
Total	03	44692000	0	-32255000	12437000	12437000	12436478	12436478	522	
Total	05	45893000	1000	-33457000	12437000	12437000	12436478	12436478	522	
SH	06	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Extension								
V	P	280000	0	-280000	0	0			0	.00
V	C	420000	0	-420000	0	0			0	.00
Total	01	700000	0	-700000	0	0	0	0	0	
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	4279000	0	0	4279000	0		4279000	0	100.00
V	C	6419000	0	-6419000	0	0			0	.00
Total	02	10698000	0	-6419000	4279000	0	0	4279000	0	
GH	03	National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH	04	National Agriculture Extension Mission- Plant Quarantine and Plant Conservation								

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	National Agriculture Extension and Technical Mission									
GH 04	National Agriculture Extension Mission- Plant Quarantine and Plant Conservation									
V	C	1000	0	-1000	0	0				.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	06	11400000	0	-7121000	4279000	0	0	4279000	0	
SH 07	National Sustainable Agriculture Mission									
GH 01	Sustainable Agriculture Mission-Rainfed Area Development									
V	C	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Sustainable Agriculture Mission-Soil Health Management									
V	P	5000000	0	-4304000	696000	182417.6	182083.4	695665.8	334.2	99.95
V	C	7502000	0	-6457000	1045000	274626.4	274230.6	1044604.2	395.8	99.96
Total	02	12502000	0	-10761000	1741000	457044	456314	1740270	730	
GH 03	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH 04	Sustainable Agriculture Mission - Agriculture forestry									
V	P	2000	0	-2000	0	0				.00
V	C	2000	0	-2000	0	0				.00
Total	04	4000	0	-4000	0	0	0	0	0	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	400000	0	0	400000	400000	400000	400000	0	100.00
V	C	5400000	0	-4800000	600000	600000	600000	600000	0	100.00
Total	05	5800000	0	-4800000	1000000	1000000	1000000	1000000	0	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000	399610	399610	390	99.90
V	C	600000	0	-1000	599000	599000	599416	599416	-416	100.07
Total	06	1000000	0	-1000	999000	999000	999026	999026	-26	
Total	07	19308000	0	-15568000	3740000	2456044	2455340	3739296	704	
SH 08	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V	C	2000	0	-2000	0	0				.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	08	2000	0	-2000	0	0	0	0	0	
SH 09	Pradhan Mantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V	P	174200000	0	-121033000	53167000	17212023	17222073.2	53177050.2	-10050.2	100.02
V	C	152995000	0	-73245000	79750000	25843782	25833111.8	79739329.8	10670.2	99.99
Total	01	327195000	0	-194278000	132917000	43055805	43055185	132916380	620	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 09	Pradhan Mantri Krishi Sinchai Yojana									
GH 02	Through the Horticulture Department									
V	C	2000	0	-2000	0	0				.00
Total	02	2000	0	-2000	0	0	0	0	0	
GH 03	Through the Water Resources Department									
V	C	2000	0	-2000	0	0				.00
Total	03	2000	0	-2000	0	0	0	0	0	
GH 04	Through the Watershed Development and Soil Conversion Department									
V	P	47600000	0	-47600000	0	0				.00
V	C	102001000	0	-102001000	0	0				.00
Total	04	149601000	0	-149601000	0	0	0	0	0	
GH 05	Through the E.G.S.Rural Development Department									
V	P	1000	0	-1000	0	0				.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	09	476801000	0	-343884000	132917000	43055805	43055185	132916380	620	
SH 10	Rajasthan Agriculture Processing and Agriculture Marketing Policy									
GH 01	Grants to Entrepreneurs									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	10	1000	0	-1000	0	0	0	0	0	
SH 11	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V	P	102255000	2000	-61137000	41120000	5326807	5326730	41119923	77	100.00
Total	01	102255000	2000	-61137000	41120000	5326807	5326730	41119923	77	
GH 02	Through the Horticulture Department									
V	P	80000000	0	-70258000	9742000	652572	651986	9741414	586	99.99
Total	02	80000000	0	-70258000	9742000	652572	651986	9741414	586	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	1839000	0	-1702000	137000	60634	60374	136740	260	99.81
Total	03	1839000	0	-1702000	137000	60634	60374	136740	260	
GH 04	Through the Animal Husbandry Department									
V	P	34625000	1000	-9146000	25480000	8707951.59	8707760	25479808.41	191.59	100.00
Total	04	34625000	1000	-9146000	25480000	8707951.59	8707760	25479808.41	191.59	
GH 05	Through the Ground Water Department									
V	P	14801000	0	-14801000	0	0				.00
Total	05	14801000	0	-14801000	0	0	0	0	0	
GH 06	Through the Water Resources Department									
V	P	937000	0	-462000	475000	147196	146828	474632	368	99.92
Total	06	937000	0	-462000	475000	147196	146828	474632	368	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 11	Rajasthan Agriculture Competitive Project									
Total	11	234457000	3000	-157506000	76954000	14895160.59	14893678	76952517.41	1482.59	
Total	789	3415305000	7000	-1217301000	2198011000	768562817.59	768559239	2198007421.41	3578.59	
Total	2401	4214321000	8000	-1482571000	2731758000	933057804.49	933022691	2731722886.51	35113.49	
MH 2402	Soil and Water Conservation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Mitigating Poverty in Western Rajasthan Project(IFAD Funded) (M-Power)									
V	P	3800000	0	-3800000	0	0				.00
Total	02	3800000	0	-3800000	0	0	0	0	0	
Total	789	3800000	0	-3800000	0	0	0	0	0	
Total	2402	3800000	0	-3800000	0	0	0	0	0	
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the agency of Animal Husbandry Department									
GH 01	Animal and Buffalo Development									
V	P	1701000	0	-1005000	696000	13269	4000	686731	9269	98.67
Total	01	1701000	0	-1005000	696000	13269	4000	686731	9269	
GH 03	Grants to Animal Husbandry University									
V	P	220893000	0	-1000	220892000	55225000	55225000	220892000	0	100.00
Total	03	220893000	0	-1000	220892000	55225000	55225000	220892000	0	
GH 04	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	140000000	0	-25122000	114878000	5177545	4841068	114541523	336477	99.71
Total	04	140000000	0	-25122000	114878000	5177545	4841068	114541523	336477	
GH 05	Animal Disease Control Scheme									
V	P	3438000	0	-2782000	656000	440627	105209	320582	335418	48.87
V	C	5458000	0	-4466000	992000	118961	118820	991859	141	99.99
Total	05	8896000	0	-7248000	1648000	559588	224029	1312441	335559	
GH 06	National Brucela Control Scheme									
V	P	300000	0	-300000	0	0			0	.00
V	C	450000	0	-450000	0	0			0	.00
Total	06	750000	0	-750000	0	0	0	0	0	
GH 07	National Pashumata Programme and Sero - Monitoring									
V	C	816000	0	-816000	0	0			0	.00
Total	07	816000	0	-816000	0	0	0	0	0	
GH 08	Foot and Mouth Disease Control Programme									
V	P	25244000	0	-1459000	23785000	521341	504278	23767937	17063	99.93
V	C	37868000	0	-1791000	36077000	873957.4	849472	36052514.6	24485.4	99.93
Total	08	63112000	0	-3250000	59862000	1395298.4	1353750	59820451.6	41548.4	
GH 09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the agency of Animal Husbandry Department								
GH	09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme								
V	P	3489000	0	-2483000	1006000	402886.8	402598.6	1005711.8	288.2	99.97
V	C	5231000	0	-3688000	1543000	638091.2	637731.4	1542640.2	359.8	99.98
Total	09	8720000	0	-6171000	2549000	1040978	1040330	2548352	648	
GH	11	Fodder Development Programme								
V	P	12000	0	-12000	0	0	0	0	0	.00
V	C	12000	0	-12000	0	0	0	0	0	.00
Total	11	24000	0	-24000	0	0	0	0	0	
GH	12	Risk Management - Assistance for Live Stock and Herdsman Insurance								
V	P	7000000	0	-2600000	4400000	0	4400000	4400000	0	100.00
V	C	12200000	0	-6600000	5600000	0	5600000	5600000	0	100.00
Total	12	19200000	0	-9200000	10000000	0	0	10000000	0	
GH	14	Poultry production								
V	P	0	2000	54000	56000	500	55500	500	500	99.11
V	C	0	2000	81000	83000	500	82500	500	500	99.40
Total	14	0	4000	135000	139000	1000	0	138000	1000	
GH	15	National Mission on Bovine Productivity								
V	P	0	1000	784000	785000	785000	785000	785000	0	100.00
V	C	0	1000	-1000	0	0	0	0	0	.00
Total	15	0	2000	783000	785000	785000	785000	785000	0	
GH	16	Sheep and Goat Heridity Improvement Scheme								
V	P	0	2000	-2000	0	0	0	0	0	.00
V	C	0	2000	-2000	0	0	0	0	0	.00
Total	16	0	4000	-4000	0	0	0	0	0	
Total	01	464112000	10000	-52673000	411449000	64197678.4	63473177	410724498.6	724501.4	
SH	03	Gopalan Department								
GH	01	Grants to Gau shala								
V	P	1000000000	1000	-104033000	895968000	499952	500000	895968048	-48	100.00
Total	01	1000000000	1000	-104033000	895968000	499952	500000	895968048	-48	
Total	03	1000000000	1000	-104033000	895968000	499952	500000	895968048	-48	
Total	789	1464112000	11000	-156706000	1307417000	64697630.4	63973177	1306692546.6	724453.4	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	02	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	1000000000	0	-1000000000	900000000	900000000	900000000	900000000	0	100.00
Total	02	1000000000	0	-1000000000	900000000	900000000	900000000	900000000	0	
Total	02	1000000000	0	-1000000000	900000000	900000000	900000000	900000000	0	
Total	797	1000000000	0	-1000000000	900000000	900000000	900000000	900000000	0	

Month & Year of Account		3 2019								
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									
Total	2403	2464112000	11000	-256706000	2207417000	964697630.4	963973177	2206692546.6	724453.4	
MH 2405	Fisheries									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Fish Seed Production									
V	P	150000	0	0	150000	5		149995	5	100.00
Total	02	150000	0	0	150000	5	0	149995	5	
SH 04	Pond Fish Development									
V	P	10000	0	5000	15000	5275	5191	14916	84	99.44
Total	04	10000	0	5000	15000	5275	5191	14916	84	
SH 05	Blue Revolution									
GH 01	Water Agriculture Development									
V	P	720000	0	-720000	0	0			0	.00
V	C	1080000	0	-1080000	0	0			0	.00
Total	01	1800000	0	-1800000	0	0	0	0	0	
GH 02	Craft and Gear									
V	C	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 03	Fish Farmer Training									
V	P	400000	0	-26000	374000	192929	192811	373882	118	99.97
Total	03	400000	0	-26000	374000	192929	192811	373882	118	
GH 04	Pearl Culture									
V	P	1250000	0	-1250000	0	0			0	.00
V	C	1250000	0	-1250000	0	0			0	.00
Total	04	2500000	0	-2500000	0	0	0	0	0	
Total	05	4701000	0	-4327000	374000	192929	192811	373882	118	
Total	789	4861000	0	-4322000	539000	198209	198002	538793	207	
Total	2405	4861000	0	-4322000	539000	198209	198002	538793	207	
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	144893000	0	-24893000	120000000	0		120000000	0	100.00
Total	03	144893000	0	-24893000	120000000	0	0	120000000	0	
SH 04	Replantation of degraded forests									
V	P	5384000	0	-1585000	3799000	286330	271075	3783745	15255	99.60
Total	04	5384000	0	-1585000	3799000	286330	271075	3783745	15255	
SH 05	Climate Change and prevention of desert expansion									
V	P	41808000	0	-12610000	29198000	2626680	2485733	29057053	140947	99.52
Total	05	41808000	0	-12610000	29198000	2626680	2485733	29057053	140947	
SH 06	National Forestry Programme									

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	1188000	0	0	1188000	1188000	1188000	1188000	0	100.00
V	C	1782000	0	-1782000	0	0			0	.00
Total	01	2970000	0	-1782000	1188000	1188000	1188000	1188000	0	
Total	06	2970000	0	-1782000	1188000	1188000	1188000	1188000	0	
Total	789	195055000	0	-40870000	154185000	4101010	3944808	154028798	156202	
Total	01	195055000	0	-40870000	154185000	4101010	3944808	154028798	156202	
Total	2406	195055000	0	-40870000	154185000	4101010	3944808	154028798	156202	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur								
GH	01	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Research								
V	P	14762000	0	0	14762000	3692000	3692000	14762000	0	100.00
Total	01	14762000	0	0	14762000	3692000	3692000	14762000	0	
GH	02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education								
V	P	20000000	0	0	20000000	5000000	5000000	20000000	0	100.00
Total	02	20000000	0	0	20000000	5000000	5000000	20000000	0	
Total	01	34762000	0	0	34762000	8692000	8692000	34762000	0	
Total	789	34762000	0	0	34762000	8692000	8692000	34762000	0	
Total	01	34762000	0	0	34762000	8692000	8692000	34762000	0	
SM	03	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University , Udaipur								
GH	01	Assistance to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								
V	P	3110000	0	0	3110000	779000	779000	3110000	0	100.00
Total	01	3110000	0	0	3110000	779000	779000	3110000	0	
Total	01	3110000	0	0	3110000	779000	779000	3110000	0	
Total	789	3110000	0	0	3110000	779000	779000	3110000	0	
Total	03	3110000	0	0	3110000	779000	779000	3110000	0	
Total	2415	37872000	0	0	37872000	9471000	9471000	37872000	0	
MH	2425	Co-operation								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Co-operative Institutions for interest payment								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Assistance to Co-operative Institutions for interest payment									
V	P	310500000	0	-15100000	295400000	167140000	167140000	295400000	0	100.00
Total	01	310500000	0	-15100000	295400000	167140000	167140000	295400000	0	
SH 02	Assistance for Integrated Co-operative Development									
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
SH 03	Assistance to Primary Co-operative Credit Institutions for reconstruction									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04	Woman Co-operative Societies									
V	P	20000	0	0	20000	20000	20000	20000	0	100.00
Total	04	20000	0	0	20000	20000	20000	20000	0	
SH 05	Co-operative Development Scheme									
V	P	258000	0	0	258000	0	258000	258000	0	100.00
Total	05	258000	0	0	258000	0	258000	258000	0	
SH 06	Interest Grant to good Loanees of Co-operative Societies									
V	P	634900000	0	0	634900000	634900000	634900000	634900000	0	100.00
Total	06	634900000	0	0	634900000	634900000	634900000	634900000	0	
SH 07	Assistance to Kray-Vikray Sahakari Samitis									
V	P	35001000	0	-35001000	0	0	0	0	0	.00
Total	07	35001000	0	-35001000	0	0	0	0	0	
SH 10	Grants to Gram Sewa Sahakari Samities									
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	10	2000	0	-2000	0	0	0	0	0	
SH 13	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	8000000000	0	1100000000	9100000000	1100000000	1100000000	9100000000	0	100.00
Total	01	8000000000	0	1100000000	9100000000	1100000000	1100000000	9100000000	0	
Total	13	8000000000	0	1100000000	9100000000	1100000000	1100000000	9100000000	0	
Total	789	8980684000	0	1049894000	10030578000	1902060000	1902060000	10030578000	0	
Total	2425	8980684000	0	1049894000	10030578000	1902060000	1902060000	10030578000	0	
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 03	Functional related									
V	P	2196000	0	-2196000	0	0	0	0	0	.00
V	C	3286000	0	-3286000	0	0	0	0	0	.00
Total	03	5482000	0	-5482000	0	0	0	0	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	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
Total	03	5482000	0	-5482000	0	0	0	0	0	
SH	04	Four Water Concept								
GH	03	Functional related								
V	P	1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSy) Other Intervention								
GH	03	Funcional relaed								
V	P	2000	0	-2000	0	0				.00
V	C	2000	0	-2000	0	0				.00
Total	03	4000	0	-4000	0	0	0	0	0	
Total	05	4000	0	-4000	0	0	0	0	0	
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	03	Functional related								
V	P	624050000	0	-33378000	590672000	17179307	17178978	590671671	329	100.00
Total	03	624050000	0	-33378000	590672000	17179307	17178978	590671671	329	
Total	06	624050000	0	-33378000	590672000	17179307	17178978	590671671	329	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSy) Watershed Component								
GH	03	Functional related								
V	P	359818000	0	-24975000	334843000	0		334843000	0	100.00
V	C	634678000	0	-314978000	319700000	0		319700000	0	100.00
Total	03	994496000	0	-339953000	654543000	0	0	654543000	0	
Total	07	994496000	0	-339953000	654543000	0	0	654543000	0	
Total	196	1624033000	0	-378818000	1245215000	17179307	17178978	1245214671	329	
Total	05	1624033000	0	-378818000	1245215000	17179307	17178978	1245214671	329	
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	03	Grants								
V	P	269700000	0	-135328000	134372000	3107000	3107000	134372000	0	100.00
V	C	539400000	0	-337842000	201558000	75229000	75229000	201558000	0	100.00
Total	03	809100000	0	-473170000	335930000	78336000	78336000	335930000	0	
Total	06	809100000	0	-473170000	335930000	78336000	78336000	335930000	0	
SH	08	National Rural Livelihood Project								
GH	03	Grants								
V	P	32538000	0	-19779000	12759000	0		12759000	0	100.00
V	C	67320000	0	-66697000	623000	0		623000	0	100.00

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	08	National Rural Livelihood Project								
GH	03	Grants								
Total	03	99858000	0	-86476000	13382000	0	0	13382000	0	
Total	08	99858000	0	-86476000	13382000	0	0	13382000	0	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	03	Grants								
V	P	84003000	0	-84003000	0	0			0	
V	C	167765000	0	-164365000	3400000	3400000	3400000	3400000	0	
Total	03	251768000	0	-248368000	3400000	3400000	3400000	3400000	0	
Total	10	251768000	0	-248368000	3400000	3400000	3400000	3400000	0	
Total	196	1160726000	0	-808014000	352712000	81736000	81736000	352712000	0	
Total	06	1160726000	0	-808014000	352712000	81736000	81736000	352712000	0	
Total	2501	2784759000	0	-1186832000	1597927000	98915307	98914978	1597926671	329	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	03	Pradhan Mantri Awas Yojana - Rural (Scheduled Castes)								
V	P	808364000	605298000	854697000	2268359000	0		2268359000	0	
V	C	2022546000	0	1379993000	3402539000	0		3402539000	0	
Total	03	2830910000	605298000	2234690000	5670898000	0	0	5670898000	0	
Total	02	2830910000	605298000	2234690000	5670898000	0	0	5670898000	0	
Total	196	2830910000	605298000	2234690000	5670898000	0	0	5670898000	0	
Total	01	2830910000	605298000	2234690000	5670898000	0	0	5670898000	0	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related								
V	P	955216000	0	-104604000	850612000	0		850612000	0	
V	C	3630000000	0	-554686000	3075314000	0		3075314000	0	
Total	01	4585216000	0	-659290000	3925926000	0	0	3925926000	0	
Total	01	4585216000	0	-659290000	3925926000	0	0	3925926000	0	
Total	101	4585216000	0	-659290000	3925926000	0	0	3925926000	0	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related								
V	P	2000	0	-2000	0	0			0	
Total	02	2000	0	-2000	0	0	0	0	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	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
Total	02	2000	0	-2000	0	0	0	0	0	
Total	800	2000	0	-2000	0	0	0	0	0	
Total	02	4585218000	0	-659292000	3925926000	0	0	3925926000	0	
Total	2505	7416128000	605298000	1575398000	9596824000	0	0	9596824000	0	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	04	Functional / Activities								
V	P	274322000	0	-63629000	210693000	104013380	104013740	210693360	-360	100.00
Total	04	274322000	0	-63629000	210693000	104013380	104013740	210693360	-360	
Total	04	274322000	0	-63629000	210693000	104013380	104013740	210693360	-360	
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	03	Functional related								
V	P	37826000	0	-7869000	29957000	4741000	4741000	29957000	0	100.00
V	C	56738000	0	-16203000	40535000	6492000	6492000	40535000	0	100.00
Total	03	94564000	0	-24072000	70492000	11233000	11233000	70492000	0	
Total	05	94564000	0	-24072000	70492000	11233000	11233000	70492000	0	
SH	17	Untied Fund for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	17	1000	0	-1000	0	0	0	0	0	
SH	25	Rural B.P.L. Awas								
GH	02	Functional / Activities in Special Component Plan								
V	P	992106000	0	-323787000	668319000	29503000	29503000	668319000	0	100.00
Total	02	992106000	0	-323787000	668319000	29503000	29503000	668319000	0	
Total	25	992106000	0	-323787000	668319000	29503000	29503000	668319000	0	
SH	41	Swachh Bharat Mission (Rural)								
GH	01	Functional / Activities								
V	P	1099214000	0	-292535000	806679000	0	0	806679000	0	100.00
V	C	1938022000	0	-580903000	1357119000	0	0	1357119000	0	100.00
Total	01	3037236000	0	-873438000	2163798000	0	0	2163798000	0	
Total	41	3037236000	0	-873438000	2163798000	0	0	2163798000	0	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	03	Operational / Activities								
V	P	1000	0	1783000	17831000	10357000	10357000	17831000	0	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	03	Operational / Activities								
V	C	1000	0	11209000	11210000	0		11210000	0	100.00
Total	03	2000	0	29039000	29041000	10357000	10357000	29041000	0	
Total	42	2000	0	29039000	29041000	10357000	10357000	29041000	0	
Total	196	4398231000	0	-1255888000	3142343000	155106380	155106740	3142343360	-360	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	04	Functional / Activities								
V	P	1097289000	0	-254511000	842778000	416053350	416053410	842778060	-60	100.00
Total	04	1097289000	0	-254511000	842778000	416053350	416053410	842778060	-60	
Total	05	1097289000	0	-254511000	842778000	416053350	416053410	842778060	-60	
SH	12	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	12	1000	0	-1000	0	0	0	0	0	
Total	197	1097290000	0	-254512000	842778000	416053350	416053410	842778060	-60	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	04	Functional / Activities								
V	P	4114832000	0	-1113002000	3001830000	1401610000	1401610000	3001830000	0	100.00
Total	04	4114832000	0	-1113002000	3001830000	1401610000	1401610000	3001830000	0	
Total	03	4114832000	0	-1113002000	3001830000	1401610000	1401610000	3001830000	0	
SH	24	Untied Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	24	1000	0	-1000	0	0	0	0	0	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Operational / Activities								
V	C	4903596000	0	-2451798000	2451798000	0		2451798000	0	100.00
Total	03	4903596000	0	-2451798000	2451798000	0	0	2451798000	0	
Total	33	4903596000	0	-2451798000	2451798000	0	0	2451798000	0	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Operational / Activities								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	198	Assistance to Gram Panchayats								
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Operational / Activities								
V	C	618444000	0	-618444000	0	0			0	.00
Total	03	618444000	0	-618444000	0	0	0	0	0	
Total	34	618444000	0	-618444000	0	0	0	0	0	
Total	198	9636873000	0	-4183245000	5453628000	1401610000	1401610000	5453628000	0	
Total	2515	15132394000	0	-5693645000	9438749000	1972769730	1972770150	9438749420	-420	
MH	2701	Medium Irrigation								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Survey (through the Chief Engineer Water Resources)								
GH	01	Construction Works								
V	P	69200000	0	-15888000	53312000	12180291	9380140	50511849	2800151	94.75
Total	01	69200000	0	-15888000	53312000	12180291	9380140	50511849	2800151	
GH	02	Irrigation Managment and Training Centre								
V	P	9000000	0	-5000000	4000000	1750000	1750000	4000000	0	100.00
Total	02	9000000	0	-5000000	4000000	1750000	1750000	4000000	0	
Total	01	78200000	0	-20888000	57312000	13930291	11130140	54511849	2800151	
SH	02	Irrigation Managment and Training Centre, Bikaner								
V	P	11001000	0	-5751000	5250000	2500000	2500000	5250000	0	100.00
Total	02	11001000	0	-5751000	5250000	2500000	2500000	5250000	0	
Total	789	89201000	0	-26639000	62562000	16430291	13630140	59761849	2800151	
Total	80	89201000	0	-26639000	62562000	16430291	13630140	59761849	2800151	
Total	2701	89201000	0	-26639000	62562000	16430291	13630140	59761849	2800151	
MH	2702	Minor Irrigation								
SM	01	Surface Water								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	State Partnership Irrigation Programme								
GH	01	Through the Chief Engineer, State Water Resources Planning Department								
V	C	1000	0	14252000	14253000	47		14252953	47	100.00
Total	01	1000	0	14252000	14253000	47	0	14252953	47	
Total	01	1000	0	14252000	14253000	47	0	14252953	47	
Total	789	1000	0	14252000	14253000	47	0	14252953	47	
Total	01	1000	0	14252000	14253000	47	0	14252953	47	
Total	2702	1000	0	14252000	14253000	47	0	14252953	47	
MH	2705	Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Area Development Commissioner								

Month & Year of Account		3 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2705	Command Area Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration, Gang Nahar Project									
V P		4717000	0	-640000	4077000	376598	375865	4076267	733	99.98
Total	01	4717000	0	-640000	4077000	376598	375865	4076267	733	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V P		17575000	0	-4047000	13528000	147407	146285	13526878	1122	99.99
C P		1000	0	-1000	0	0			0	.00
Total	02	17576000	0	-4048000	13528000	147407	146285	13526878	1122	
GH 03	Agriculture ExtensionStage-II									
V P		8000	0	-8000	0	0			0	.00
Total	03	8000	0	-8000	0	0	0	0	0	
Total	01	22301000	0	-4696000	17605000	524005	522150	17603145	1855	
SH 02	Through the Area Development Commissioner Chambal									
GH 01	Display									
V P		1000	0	-1000	0	0			0	.00
V C		1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	02	2000	0	-2000	0	0	0	0	0	
Total	789	22303000	0	-4698000	17605000	524005	522150	17603145	1855	
Total	2705	22303000	0	-4698000	17605000	524005	522150	17603145	1855	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	789	1000	0	-1000	0	0	0	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V P		7494551000	0	-104091000	7390460000	7390460000	7390460000	7390460000	0	100.00
Total	01	7494551000	0	-104091000	7390460000	7390460000	7390460000	7390460000	0	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V P		6930068000	0	1209948000	8140016000	8140016000	8140016000	8140016000	0	100.00
Total	02	6930068000	0	1209948000	8140016000	8140016000	8140016000	8140016000	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 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	7175382000	0	-1405858000	5769524000	5769524000	5769524000	5769524000	0	100.00
Total	03	7175382000	0	-1405858000	5769524000	5769524000	5769524000	5769524000	0	
Total	01	21600001000	0	-300001000	21300000000	21300000000	21300000000	21300000000	0	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4730247000	0	-600257000	4129990000	890737000	890737000	4129990000	0	100.00
Total	01	4730247000	0	-600257000	4129990000	890737000	890737000	4129990000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7678948000	0	-1617076000	6061872000	711678000	711678000	6061872000	0	100.00
Total	02	7678948000	0	-1617076000	6061872000	711678000	711678000	6061872000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	4005615000	0	-371097000	3634518000	919446000	919446000	3634518000	0	100.00
Total	03	4005615000	0	-371097000	3634518000	919446000	919446000	3634518000	0	
Total	02	16414810000	0	-2588430000	13826380000	2521861000	2521861000	13826380000	0	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	1099800000	0	38442000	1138242000	361645000	361645000	1138242000	0	100.00
Total	01	1099800000	0	38442000	1138242000	361645000	361645000	1138242000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	672696000	0	-32868000	639828000	172863000	172863000	639828000	0	100.00
Total	02	672696000	0	-32868000	639828000	172863000	172863000	639828000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	812790000	0	97010000	909800000	220890000	220890000	909800000	0	100.00
Total	03	812790000	0	97010000	909800000	220890000	220890000	909800000	0	
Total	03	2585286000	0	102584000	2687870000	755398000	755398000	2687870000	0	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	27641000	0	-15528000	12113000	3730000	3730000	12113000	0	100.00
Total	01	27641000	0	-15528000	12113000	3730000	3730000	12113000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9450000	0	-8301000	1149000	959000	959000	1149000	0	100.00
Total	02	9450000	0	-8301000	1149000	959000	959000	1149000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	22079000	0	-17057000	5022000	3163000	3163000	5022000	0	100.00
Total	03	22079000	0	-17057000	5022000	3163000	3163000	5022000	0	
Total	04	59170000	0	-40886000	18284000	7852000	7852000	18284000	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 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
Total	789	40659267000	0	-2826733000	37832534000	24585111000	24585111000	37832534000	0	
Total	80	40659267000	0	-2826733000	37832534000	24585111000	24585111000	37832534000	0	
Total	2801	40659268000	0	-2826734000	37832534000	24585111000	24585111000	37832534000	0	
MH 2810	New and Renewable Energy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V	P	24724000	0	-24724000	0	0			0	.00
Total	01	24724000	0	-24724000	0	0	0	0	0	
Total	01	24724000	0	-24724000	0	0	0	0	0	
SH 02	Biofuel Authority									
GH 01	Headquarter									
V	P	4400000	0	-1831000	2569000	2569000	2569000	2569000	0	100.00
Total	01	4400000	0	-1831000	2569000	2569000	2569000	2569000	0	
Total	02	4400000	0	-1831000	2569000	2569000	2569000	2569000	0	
Total	789	29124000	0	-26555000	2569000	2569000	2569000	2569000	0	
Total	2810	29124000	0	-26555000	2569000	2569000	2569000	2569000	0	
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Khadi and Village Industry Board									
V	P	7329000	0	-1514000	5815000	0		5815000	0	100.00
Total	03	7329000	0	-1514000	5815000	0	0	5815000	0	
SH 05	Cluster Development									
V	P	2000000	0	-2000000	0	0			0	.00
Total	05	2000000	0	-2000000	0	0	0	0	0	
SH 06	Interest assistance to Artists									
V	P	1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07	Grants to Rajasthan State Handloom Development Corporation									
V	P	1800000	0	0	1800000	0		1800000	0	100.00
Total	07	1800000	0	0	1800000	0	0	1800000	0	
SH 08	Training tour to Handloom Weavers									
V	P	250000	0	0	250000	125000	125000	250000	0	100.00
Total	08	250000	0	0	250000	125000	125000	250000	0	
SH 09	Award to Handloom Co-operative Societies									
V	P	150000	0	-16000	134000	-400		134400	-400	100.30
Total	09	150000	0	-16000	134000	-400	0	134400	-400	
SH 12	Stall fare to Craftsmen in National / International Craft Exhibition									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 789		Special Component Plan for Scheduled Castes								
SH 12		Stall fare to Craftsmen in National / International Craft Exhibition								
V	P	700000	0	-25000	675000	143846	143550	674704	296	99.96
Total	12	700000	0	-25000	675000	143846	143550	674704	296	
SH 13		Stall rent for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010								
V	P	1000	0	-1000	0	0			0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH 15		Salt Labour Welfare Scheme								
V	P	500000	0	-372000	128000	263		127737	263	99.79
Total	15	500000	0	-372000	128000	263	0	127737	263	
SH 16		Tannery Leather Craft Development								
V	P	1000000	0	-88000	912000	592500	562500	882000	30000	96.71
Total	16	1000000	0	-88000	912000	592500	562500	882000	30000	
SH 18		Partnership in Industries and International Trade Fairs								
V	P	2500000	0	-2500000	0	0			0	.00
Total	18	2500000	0	-2500000	0	0	0	0	0	
SH 19		Rural Urban Haat								
V	P	500000	0	-276000	224000	76198	11797	159599	64401	71.25
Total	19	500000	0	-276000	224000	76198	11797	159599	64401	
SH 20		National Food Processing Mission								
V	P	1000	0	-1000	0	0			0	.00
Total	20	1000	0	-1000	0	0	0	0	0	
SH 22		Industry establishment, Expansion, Diversification and Modernisation								
GH 01		Assistance for Mukhyamantri Swawlamban Yojana								
V	P	1500000	0	-543000	957000	58319	56618	955299	1701	99.82
Total	01	1500000	0	-543000	957000	58319	56618	955299	1701	
Total	22	1500000	0	-543000	957000	58319	56618	955299	1701	
SH 24		Integrated Skill Development Scheme								
V	P	1000	0	-1000	0	0			0	.00
Total	24	1000	0	-1000	0	0	0	0	0	
SH 25		Bhamashah Rojgar Srajen Yojana								
GH 01		Intrest Grant								
V	P	4000000	0	-2962000	1038000	63165	63109	1037944	56	99.99
Total	01	4000000	0	-2962000	1038000	63165	63109	1037944	56	
Total	25	4000000	0	-2962000	1038000	63165	63109	1037944	56	
SH 26		Interest Grant under Mudra Yojana								
GH 01		Interest Grant on Loan								
V	P	200000000	0	-200000000	0	0			0	.00
Total	01	200000000	0	-200000000	0	0	0	0	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	2851	Village and Small Industries								
MI	789	Special Component Plan for Scheduled Castes								
SH	26	Interest Grant under Mudra Yojana								
Total	26	200000000	0	-200000000	0	0	0	0	0	
Total	789	222233000	0	-210300000	11933000	1058891	962574	11836683	96317	
Total	2851	222233000	0	-210300000	11933000	1058891	962574	11836683	96317	
MH	2852	Industries								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	For Leather Training Programme								
V	P	900000	0	-62000	838000	108969	109149	838180	-180	100.02
Total	05	900000	0	-62000	838000	108969	109149	838180	-180	
SH	09	Rural Non agriculture Development Agency (RUDA)								
V	P	5600000	0	-2800000	2800000	0	0	2800000	0	100.00
Total	09	5600000	0	-2800000	2800000	0	0	2800000	0	
SH	10	Rajasthan State Industrial Development and Investment Corporation (RIICO)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
SH	15	Survey in Export Expectation								
V	P	75000	0	0	75000	0	0	75000	0	100.00
Total	15	75000	0	0	75000	0	0	75000	0	
SH	16	Industrial Incentive								
V	P	130000	0	0	130000	0	0	130000	0	100.00
Total	16	130000	0	0	130000	0	0	130000	0	
SH	17	Integrated Processing Development Scheme (IPDS)								
GH	01	Commissioner Industries Department								
V	P	34200000	0	0	34200000	0	0	34200000	0	100.00
Total	01	34200000	0	0	34200000	0	0	34200000	0	
Total	17	34200000	0	0	34200000	0	0	34200000	0	
Total	789	40906000	0	-2863000	38043000	108969	109149	38043180	-180	
Total	80	40906000	0	-2863000	38043000	108969	109149	38043180	-180	
Total	2852	40906000	0	-2863000	38043000	108969	109149	38043180	-180	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Operation and Superintendence								
V	P	35637000	0	-6735000	28902000	1878559	1878887	28902328	-328	100.00
Total	02	35637000	0	-6735000	28902000	1878559	1878887	28902328	-328	
SH	03	Expenditure relating to environment reform and health in mining areas								
GH	01	Through the Medical and Health Department								
V	P	2000	0	-2000	0	0	0	0	0	.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 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Expenditure relating to environment reform and health in mining areas								
GH 01		Through the Medical and Health Department								
Total	01	2000	0	-2000	0	0	0	0	0	
Total	03	2000	0	-2000	0	0	0	0	0	
Total	789	35639000	0	-6737000	28902000	1878559	1878887	28902328	-328	
Total	02	35639000	0	-6737000	28902000	1878559	1878887	28902328	-328	
Total	2853	35639000	0	-6737000	28902000	1878559	1878887	28902328	-328	
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	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	07	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
MI 789		Special Component Plan for Scheduled Castes								
SH 07		Rajasthan Transport Infrastructure Development Fund								
GH 01		Through the Transport Department								
V	P	53490000	0	140518000	194008000	0		194008000	0	100.00
Total	01	53490000	0	140518000	194008000	0	0	194008000	0	
Total	07	53490000	0	140518000	194008000	0	0	194008000	0	
Total	789	53490000	0	140518000	194008000	0	0	194008000	0	
Total	3055	53491000	0	140517000	194008000	0	0	194008000	0	
MH 3425		Other Scientific Research								
SM 01		Survey of India								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Research and Development								
V	P	1396000	0	-1396000	0	0			0	.00
Total	01	1396000	0	-1396000	0	0	0	0	0	
SH 02		Science and Social								
V	P	1551000	0	-951000	600000	0		600000	0	100.00
Total	02	1551000	0	-951000	600000	0	0	600000	0	
SH 03		Science- Communication and Popularity								
V	P	259000	0	-59000	200000	200000	200000	200000	0	100.00
Total	03	259000	0	-59000	200000	200000	200000	200000	0	
SH 04		Industrial Awareness								
V	P	1020000	0	-990000	30000	460		29540	460	98.47
Total	04	1020000	0	-990000	30000	460	0	29540	460	

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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 05	SursekSetCom Network									
V P		47500000	0	-47500000	0	0		0	.00	
Total	05	47500000	0	-47500000	0	0	0	0		
SH 06	Bio-technology									
V P		400000	0	-400000	0	0		0	.00	
Total	06	400000	0	-400000	0	0	0	0		
Total	789	52126000	0	-51296000	830000	200460	200000	829540	460	
Total	01	52126000	0	-51296000	830000	200460	200000	829540	460	
Total	3425	52126000	0	-51296000	830000	200460	200000	829540	460	
MH 3451	Secretariat- Economic Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Rajasthan Rural Livelihood Project									
V P		20000000	0	-20000000	0	0		0	.00	
Total	01	20000000	0	-20000000	0	0	0	0		
Total	789	20000000	0	-20000000	0	0	0	0		
Total	3451	20000000	0	-20000000	0	0	0	0		
MH 3452	Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Tourist Information and Publicity									
V P		152701000	0	-85653000	67048000	21233667	21232564	67046897	1103	
Total	01	152701000	0	-85653000	67048000	21233667	21232564	67046897	1103	
Total	789	152701000	0	-85653000	67048000	21233667	21232564	67046897	1103	
Total	80	152701000	0	-85653000	67048000	21233667	21232564	67046897	1103	
Total	3452	152701000	0	-85653000	67048000	21233667	21232564	67046897	1103	
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Information Technology and Communication Department									
GH 03	District Office									
V P		179752000	0	46960000	226712000	13827747	13756660	226640913	71087	
Total	03	179752000	0	46960000	226712000	13827747	13756660	226640913	71087	
GH 04	E- Sanchar									
V P		8483000	0	0	8483000	0		8483000	0	
Total	04	8483000	0	0	8483000	0	0	8483000	0	
GH 06	Hiring of Consultancy Service and NAC Test									
V P		5400000	0	-5400000	0	0		0	.00	
Total	06	5400000	0	-5400000	0	0	0	0		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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 07		State Data Centre								
V	C	17100000	0	-17100000	0	0			0	.00
Total	07	17100000	0	-17100000	0	0	0	0	0	
GH 08		SecLAN								
V	P	630000	0	0	630000	0	630000	0	0	100.00
Total	08	630000	0	0	630000	0	630000	0	0	
GH 09		E- Mitra								
V	C	2700000	0	-2700000	0	0			0	.00
Total	09	2700000	0	-2700000	0	0	0	0	0	
GH 10		Aarogya online								
V	P	900000	0	0	900000	0	900000	0	0	100.00
Total	10	900000	0	0	900000	0	900000	0	0	
GH 12		Swan Horizontal								
V	P	30700000	0	0	30700000	0	30700000	0	0	100.00
Total	12	30700000	0	0	30700000	0	30700000	0	0	
GH 13		State Service Delivery Gateway								
V	C	2770000	0	-2770000	0	0			0	.00
Total	13	2770000	0	-2770000	0	0	0	0	0	
GH 16		Development and maintenance of website								
V	P	6660000	0	0	6660000	101	6659899	101	101	100.00
Total	16	6660000	0	0	6660000	101	6659899	101	101	
GH 17		CMIS								
V	P	1000	0	-1000	0	0			0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 18		Video Conference at block level								
V	P	12600000	0	0	12600000	0	12600000	0	0	100.00
Total	18	12600000	0	0	12600000	0	12600000	0	0	
GH 19		Wi-Fi Hot spot								
V	P	90000000	0	-23600000	66400000	0	66400000	0	0	100.00
Total	19	90000000	0	-23600000	66400000	0	66400000	0	0	
GH 20		Swan Vertical / State Share								
V	C	5400000	0	-5400000	0	0			0	.00
Total	20	5400000	0	-5400000	0	0	0	0	0	
GH 21		Backend and New projects								
V	P	1000	0	-1000	0	0			0	.00
Total	21	1000	0	-1000	0	0	0	0	0	
GH 22		G I S								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 22		G I S								
V	P	14400000	0	0	14400000	0	14400000	0	100.00	
Total	22	14400000	0	0	14400000	0	14400000	0		
GH 23		Raj Sampark								
V	P	33300000	0	0	33300000	0	33300000	0	100.00	
Total	23	33300000	0	0	33300000	0	33300000	0		
GH 24		Vikas Kendra								
V	P	7200000	0	0	7200000	0	7200000	0	100.00	
Total	24	7200000	0	0	7200000	0	7200000	0		
GH 25		E- District								
V	C	2700000	0	-2700000	0	0	0	0	.00	
Total	25	2700000	0	-2700000	0	0	0	0		
GH 26		E-office								
V	P	5400000	0	-50000	5350000	-439	5350439	-439	100.01	
Total	26	5400000	0	-50000	5350000	-439	5350439	-439		
GH 27		National E- Governance Action Plan (capacity building)								
V	C	3240000	0	-3240000	0	0	0	0	.00	
Total	27	3240000	0	-3240000	0	0	0	0		
GH 28		Rajnet								
V	P	5400000	0	0	5400000	0	5400000	0	100.00	
Total	28	5400000	0	0	5400000	0	5400000	0		
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	89000	0	-89000	0	0	0	0	.00	
Total	29	89000	0	-89000	0	0	0	0		
GH 30		Sampark Kendra Operation								
V	P	900000	0	-1000	899000	0	899000	0	100.00	
Total	30	900000	0	-1000	899000	0	899000	0		
GH 31		Data Centre and NetworkOperation Centre (NOC)								
V	P	221133000	0	-370000	220763000	144	220762856	144	100.00	
Total	31	221133000	0	-370000	220763000	144	220762856	144		
GH 33		Command and Control Center								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	33	1000	0	-1000	0	0	0	0		
GH 34		Incentive under I.T.Policy								
V	P	180000	0	-180000	0	0	0	0	.00	
Total	34	180000	0	-180000	0	0	0	0		
GH 35		Raj Sewa Dwar								

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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 35	Raj Sewa Dwar									
V	P	180000	0	0	180000	0		180000	0	100.00
Total	35	180000	0	0	180000	0	0	180000	0	
GH 36	Start up									
V	P	68400000	0	-952000	67448000	48625445	48625636	67448191	-191	100.00
Total	36	68400000	0	-952000	67448000	48625445	48625636	67448191	-191	
Total	01	725620000	0	-17595000	708025000	62452998	62382296	707954298	70702	
SH 02	Evaluation Organisation Department									
V	P	101000	0	-3000	98000	27445	27582	98137	-137	100.14
Total	02	101000	0	-3000	98000	27445	27582	98137	-137	
SH 03	Economics and Statistics Department									
GH 01	Direction and Administration									
V	P	40902000	0	5335000	46237000	3939581	3939454	46236873	127	100.00
Total	01	40902000	0	5335000	46237000	3939581	3939454	46236873	127	
GH 02	E-Gram Yojana									
V	P	750000	0	-714000	36000	424		35576	424	98.82
Total	02	750000	0	-714000	36000	424	0	35576	424	
Total	03	41652000	0	4621000	46273000	3940005	3939454	46272449	551	
SH 04	Planning (Man Power) Department									
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05	Bhamashah Yojana 2014									
GH 01	Economic and Statistics Department									
V	P	261780000	3000000000	-667205000	2594575000	0		2594575000	0	100.00
Total	01	261780000	3000000000	-667205000	2594575000	0	0	2594575000	0	
Total	05	261780000	3000000000	-667205000	2594575000	0	0	2594575000	0	
Total	789	1029154000	3000000000	-680183000	3348971000	66420448	66349332	3348899884	71116	
Total	02	1029154000	3000000000	-680183000	3348971000	66420448	66349332	3348899884	71116	
Total	3454	1029154000	3000000000	-680183000	3348971000	66420448	66349332	3348899884	71116	
MH 3456	Civil Supplies									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Civil Supply Scheme									
GH 01	Annapurna Yojana									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 06	Computerisation of Public Distribution System									
V	P	3935000	0	-3935000	0	0			0	.00

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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	C	3935000	0	-3935000	0	0			0	.00
Total	06	7870000	0	-7870000	0	0	0	0	0	
GH	07	Distribution								
V	P	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH	09	Sugar Distribution Scheme to BPL and Antyodaya families								
V	P	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH	10	Flour Distribution Scheme to APL families								
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
Total	01	7874000	0	-7874000	0	0	0	0	0	
SH	02	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	National Food Security Scheme								
GH	01	District Grievance Redressal Centre (N.F.S. Act)								
V	P	13000	0	-13000	0	0			0	.00
Total	01	13000	0	-13000	0	0	0	0	0	
GH	02	Antyodaya Family Anna Yojana								
V	P	60005000	0	86207000	146212000	70666441.3	70666923	146212481.7	-481.7	100.00
V	C	60000000	0	-1167000	58833000	14073037.7	14072750	58832712.3	287.7	100.00
Total	02	120005000	0	85040000	205045000	84739479	84739673	205045194	-194	
GH	03	For families other than Antyodaya family Anna Yojana								
V	P	250005000	0	267942000	517947000	104056000.29	103740269	517631268.71	315731.29	99.94
V	C	350000000	0	-2170000	347830000	48440363.1	48440330	347829966.9	33.1	100.00
Total	03	600005000	0	265772000	865777000	152496363.39	152180599	865461235.61	315764.39	
Total	03	720023000	0	350799000	1070822000	237235842.39	236920272	1070506429.61	315570.39	
Total	789	727898000	0	342924000	1070822000	237235842.39	236920272	1070506429.61	315570.39	
Total	3456	727898000	0	342924000	1070822000	237235842.39	236920272	1070506429.61	315570.39	
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	02	Development works(For Scheduled caste)								
V	P	6827000	0	2503000	9330000	0		9330000	0	100.00

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		O	S	R	T					
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	02	Development works(For Scheduled caste)								
V	C	10241000	0	3755000	13996000	0	13996000	0	100.00	
Total	02	17068000	0	6258000	23326000	0	23326000	0		
Total	02	17068000	0	6258000	23326000	0	23326000	0		
Total	191	17068000	0	6258000	23326000	0	23326000	0		
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	02	Development works (For scheduled caste)								
V	P	16716000	0	4052000	20768000	0	20768000	0	100.00	
V	C	25073000	0	6080000	31153000	0	31153000	0	100.00	
Total	02	41789000	0	10132000	51921000	0	51921000	0		
Total	02	41789000	0	10132000	51921000	0	51921000	0		
Total	192	41789000	0	10132000	51921000	0	51921000	0		
Total	3475	58857000	0	16390000	75247000	0	75247000	0		
MH	4055	Capital Outlay on Police								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Police Awas								
GH	01	Through the Awas Vikas Limited								
V	P	193012000	0	0	193012000	0	193012000	0	100.00	
Total	01	193012000	0	0	193012000	0	193012000	0		
GH	90	Construction Works								
V	P	142078000	0	-65765000	76313000	6313000	6313441	76313441	-441	100.00
Total	90	142078000	0	-65765000	76313000	6313000	6313441	76313441	-441	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	11366000	0	-11364000	2000	2000	505076	505076	-503076	25253.80
Total	91	11366000	0	-11364000	2000	2000	505076	505076	-503076	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2842000	0	-2841000	1000	1000	126269	126269	-125269	12626.90
Total	92	2842000	0	-2841000	1000	1000	126269	126269	-125269	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	4262000	0	-4261000	1000	1000	189402	189402	-188402	18940.20
Total	93	4262000	0	-4261000	1000	1000	189402	189402	-188402	
Total	02	353560000	0	-84231000	269329000	6317000	7134188	270146188	-817188	
Total	789	353560000	0	-84231000	269329000	6317000	7134188	270146188	-817188	
Total	4055	353560000	0	-84231000	269329000	6317000	7134188	270146188	-817188	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 001		Direction and Administration								
SH 03		Percentage Charges (scheduled castes area)								
GH 91		Percentage charges for establishment expenditure (2059)								
V	P	18018000	0	-10607000	7411000	375668	434889	7470221	-59221	100.80
Total	91	18018000	0	-10607000	7411000	375668	434889	7470221	-59221	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	6756000	0	-3977000	2779000	140749	163084	2801335	-22335	100.80
Total	93	6756000	0	-3977000	2779000	140749	163084	2801335	-22335	
Total	03	24774000	0	-14584000	10190000	516417	597973	10271556	-81556	
Total	001	24774000	0	-14584000	10190000	516417	597973	10271556	-81556	
MI 052		Machinery and Equipment								
SH 03		Percentage Charges (scheduled castes area)								
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	4504000	0	-2651000	1853000	94167	108725	1867558	-14558	100.79
Total	92	4504000	0	-2651000	1853000	94167	108725	1867558	-14558	
Total	03	4504000	0	-2651000	1853000	94167	108725	1867558	-14558	
Total	052	4504000	0	-2651000	1853000	94167	108725	1867558	-14558	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		General Building (Jail Department)								
GH 02		Construction of Jail building								
V	P	33143000	0	-30818000	2325000	1115901	1116137	2325236	-236	100.01
Total	02	33143000	0	-30818000	2325000	1115901	1116137	2325236	-236	
Total	01	33143000	0	-30818000	2325000	1115901	1116137	2325236	-236	
SH 02		General Building (Co-operative Department)								
V	P	2212000	0	-2212000	0	0	0	0	0	.00
Total	02	2212000	0	-2212000	0	0	0	0	0	
SH 03		General Building (Police Department)								
GH 02		Other Building								
V	P	54704000	0	1748000	56452000	42	0	56451958	42	100.00
Total	02	54704000	0	1748000	56452000	42	0	56451958	42	
Total	03	54704000	0	1748000	56452000	42	0	56451958	42	
SH 04		General Building (Land Revenue)								
V	P	113785000	0	-57614000	56171000	3000993	2959480	56129487	41513	99.93
Total	04	113785000	0	-57614000	56171000	3000993	2959480	56129487	41513	
SH 05		General Building (Public Work Department)								
V	P	6312000	0	-3829000	2483000	744840	745000	2483160	-160	100.01
Total	05	6312000	0	-3829000	2483000	744840	745000	2483160	-160	
SH 06		General building (Transport Department)								
GH 01		Construction of Buildings and Driving Track								

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		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 06		General building (Transport Department)								
GH 01		Construction of Buildings and Driving Track								
V	P	8858000	0	-492000	8366000	6865411	6865463	8366052	-52	100.00
Total	01	8858000	0	-492000	8366000	6865411	6865463	8366052	-52	
Total	06	8858000	0	-492000	8366000	6865411	6865463	8366052	-52	
SH 07		General building (Treasury and Account)								
GH 01		Construction of Buildings								
V	P	6195000	0	-2285000	3910000	79652	80049	3910397	-397	100.01
Total	01	6195000	0	-2285000	3910000	79652	80049	3910397	-397	
Total	07	6195000	0	-2285000	3910000	79652	80049	3910397	-397	
Total	789	225209000	0	-95502000	129707000	11806839	11766129	129666290	40710	
Total	80	254487000	0	-112737000	141750000	12417423	12472827	141805404	-55404	
Total	4059	254487000	0	-112737000	141750000	12417423	12472827	141805404	-55404	
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Secondary Education								
GH 90		Construction Works								
V	P	5827000	0	-1225000	4602000	760752		3841248	760752	83.47
Total	90	5827000	0	-1225000	4602000	760752	0	3841248	760752	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	466000	0	-98000	368000	-148		368148	-148	100.04
Total	91	466000	0	-98000	368000	-148	0	368148	-148	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	117000	0	-25000	92000	-37		92037	-37	100.04
Total	92	117000	0	-25000	92000	-37	0	92037	-37	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	175000	0	-37000	138000	-55		138055	-55	100.04
Total	93	175000	0	-37000	138000	-55	0	138055	-55	
Total	01	6585000	0	-1385000	5200000	760512	0	4439488	760512	
SH 02		College Education								
GH 90		Major construction works								
V	P	134159000	0	-16893000	117266000	375		117265625	375	100.00
Total	90	134159000	0	-16893000	117266000	375	0	117265625	375	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	10733000	0	-1377000	9356000	49		9355951	49	100.00
Total	91	10733000	0	-1377000	9356000	49	0	9355951	49	
GH 92		Percentage charges for Tools and Plants (2059)								

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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 02		College Education								
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	2683000	0	-344000	2339000	13	2338987	13	100.00	
Total	92	2683000	0	-344000	2339000	13	0	2338987	13	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4025000	0	-517000	3508000	-484	3508484	-484	100.01	
Total	93	4025000	0	-517000	3508000	-484	0	3508484	-484	
Total	02	151600000	0	-19131000	132469000	-47	0	132469047	-47	
SH 03		Sanskrit College								
GH 01		Building								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04		Basic training college								
V	P	1000	0	-1000	0	0	0	0	.00	
V	C	1000	0	-1000	0	0	0	0	.00	
Total	04	2000	0	-2000	0	0	0	0	0	
SH 05		District Education and Training School								
GH 90		Construction Works								
V	P	2000	0	-2000	0	0	0	0	.00	
V	C	2000	0	-2000	0	0	0	0	.00	
Total	90	4000	0	-4000	0	0	0	0	0	
Total	05	4000	0	-4000	0	0	0	0	0	
SH 06		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	5090000	0	-5090000	0	0	0	0	.00	
V	C	7634000	0	-7634000	0	0	0	0	.00	
Total	90	12724000	0	-12724000	0	0	0	0	0	
Total	06	12724000	0	-12724000	0	0	0	0	0	
SH 07		Sarva Shiksha Abhiyan(Shiksha Guarantee Scheme)								
GH 01		Sarva Shiksha Abhiyan - Construction Works								
V	P	144000000	0	-144000000	0	0	0	0	.00	
V	C	216000000	0	193894000	409894000	409894000	409894000	409894000	100.00	
Total	01	360000000	0	49894000	409894000	409894000	409894000	409894000	0	
Total	07	360000000	0	49894000	409894000	409894000	409894000	409894000	0	
SH 08		Rashtriya Madhyamik Shiksha Abhiyan								
GH 01		Rashtriya Madhyamik Shiksha Abhiyan - Construction works								
V	P	136000000	0	0	136000000	0	136000000	0	100.00	

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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 08		Rashtriya Madhyamik Shiksha Abhiyan								
GH 01		Rashtriya Madhyamik Shiksha Abhiyan - Construction works								
V	C	204000000	0	0	204000000	0	204000000	0	100.00	
Total	01	340000000	0	0	340000000	0	340000000	0		
Total	08	340000000	0	0	340000000	0	340000000	0		
SH 09		Model School								
GH 01		Model School - Constrution Work								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	09	1000	0	-1000	0	0	0	0		
SH 10		Mukhyamantri Co - Partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	42499000	0	-17649000	24850000	0	24850000	0	100.00	
Total	01	42499000	0	-17649000	24850000	0	24850000	0		
Total	10	42499000	0	-17649000	24850000	0	24850000	0		
SH 11		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	39760000	0	-1587000	38173000	12451000	12451000	38173000	0	100.00
V	C	59640000	0	-2382000	57258000	18676000	18676000	57258000	0	100.00
Total	01	99400000	0	-3969000	95431000	31127000	31127000	95431000	0	
Total	11	99400000	0	-3969000	95431000	31127000	31127000	95431000	0	
SH 14		Construction Works in Secondary Schools Under RIDF XXIV								
GH 01		Construction Work In Govt.Secondary Schools								
V	P	0	1000	314999000	315000000	315000000	315000000	315000000	0	100.00
Total	01	0	1000	314999000	315000000	315000000	315000000	315000000	0	
Total	14	0	1000	314999000	315000000	315000000	315000000	315000000	0	
Total	789	1012816000	1000	310027000	1322844000	756781465	756021000	1322083535	760465	
Total	01	1012816000	1000	310027000	1322844000	756781465	756021000	1322083535	760465	
SM 02		Technical Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Director, Technical Education								
V	P	23884000	0	-23884000	0	0	0	0	.00	
V	C	21373000	0	-21373000	0	0	0	0	.00	
Total	01	45257000	0	-45257000	0	0	0	0		
SH 02		Building								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	02	1000	0	-1000	0	0	0	0		
SH 03		Woman Polytechnic School								

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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 03	Woman Polytechnic School									
V	P	27021000	0	-15572000	11449000	3390452	3390321	11448869	131	100.00
Total	03	27021000	0	-15572000	11449000	3390452	3390321	11448869	131	
SH 04	Hostel facilities									
V	P	1001000	0	-1000	1000000	34		999966	34	100.00
Total	04	1001000	0	-1000	1000000	34	0	999966	34	
Total	789	73280000	0	-60831000	12449000	3390486	3390321	12448835	165	
Total	02	73280000	0	-60831000	12449000	3390486	3390321	12448835	165	
SM 03	Sports and Youth Services									
MI 789	Special component plan for Scheduled castes									
SH 01	Zila Sankul through the Sports Department									
V	P	62423000	0	-62423000	0	0			0	.00
Total	01	62423000	0	-62423000	0	0	0	0	0	
SH 02	National Cadet Corps									
GH 01	Senior Branches									
V	P	6738000	0	-1489000	5249000	1449698	1449749	5249051	-51	100.00
Total	01	6738000	0	-1489000	5249000	1449698	1449749	5249051	-51	
Total	02	6738000	0	-1489000	5249000	1449698	1449749	5249051	-51	
SH 03	Sports Academy									
V	P	850000	0	-850000	0	0			0	.00
Total	03	850000	0	-850000	0	0	0	0	0	
Total	789	70011000	0	-64762000	5249000	1449698	1449749	5249051	-51	
Total	03	70011000	0	-64762000	5249000	1449698	1449749	5249051	-51	
SM 04	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Library Building									
GH 01	Building									
V	P	250000	0	-250000	0	0			0	.00
Total	01	250000	0	-250000	0	0	0	0	0	
Total	01	250000	0	-250000	0	0	0	0	0	
Total	789	250000	0	-250000	0	0	0	0	0	
Total	04	250000	0	-250000	0	0	0	0	0	
Total	4202	1156357000	1000	184184000	1340542000	761621649	760861070	1339781421	760579	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospital and Relief Posts									
GH 90	Construction Works									

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		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 01		Hospital and Relief Posts								
GH 90		Construction Works								
V	P	495222000	0	-265222000	230000000	92778000	92778000	230000000	0	100.00
Total	90	495222000	0	-265222000	230000000	92778000	92778000	230000000	0	
Total	01	495222000	0	-265222000	230000000	92778000	92778000	230000000	0	
SH 03		Construction Works- Ayurveda Department								
GH 90		Construction Works								
V	P	8836000	0	-8836000	0	0	0	0	0	.00
Total	90	8836000	0	-8836000	0	0	0	0	0	
Total	03	8836000	0	-8836000	0	0	0	0	0	
SH 05		Hospital and Dispensaries								
GH 01		Homeopathy Medical Unit								
V	P	3000	0	-3000	0	0	0	0	0	.00
Total	01	3000	0	-3000	0	0	0	0	0	
GH 02		Unani Medical Unit								
V	P	3000	0	-3000	0	0	0	0	0	.00
Total	02	3000	0	-3000	0	0	0	0	0	
Total	05	6000	0	-6000	0	0	0	0	0	
Total	789	504064000	0	-274064000	230000000	92778000	92778000	230000000	0	
Total	01	504064000	0	-274064000	230000000	92778000	92778000	230000000	0	
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres								
GH 90		Construction Works								
V	P	325365000	0	-189235000	136130000	65430000	65430000	136130000	0	100.00
Total	90	325365000	0	-189235000	136130000	65430000	65430000	136130000	0	
Total	01	325365000	0	-189235000	136130000	65430000	65430000	136130000	0	
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	90000000	0	-44700000	45300000	20600000	20600000	45300000	0	100.00
Total	01	90000000	0	-44700000	45300000	20600000	20600000	45300000	0	
GH 02		Construction of Primary Health Centres								
V	P	150000000	0	-17800000	132200000	57300000	57300000	132200000	0	100.00
Total	02	150000000	0	-17800000	132200000	57300000	57300000	132200000	0	
GH 03		Construction of Community Health Centres								
V	P	126800000	0	-47000000	79800000	8500000	8500000	79800000	0	100.00
Total	03	126800000	0	-47000000	79800000	8500000	8500000	79800000	0	
Total	03	366800000	0	-109500000	257300000	86400000	86400000	257300000	0	

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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	692165000	0	-298735000	393430000	151830000	151830000	393430000	0	
Total	02	692165000	0	-298735000	393430000	151830000	151830000	393430000	0	
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospital and Dispensaries-Medical Education								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	184255000	0	-143524000	40731000	16773562	16774364	40731802	-802	100.00
V	C	1000	0	7290000	7291000	2376401	2376183	7290782	218	100.00
Total	01	184256000	0	-136234000	48022000	19149963	19150547	48022584	-584	
GH	02	Medical College and Associated Group of Hospitals, Udaipur								
V	P	65001000	0	-15229000	49772000	5031164	5030932	49771768	232	100.00
Total	02	65001000	0	-15229000	49772000	5031164	5030932	49771768	232	
GH	03	Medical College and Associated Group of Hospitals, Bikaner								
V	P	166101000	0	-54289000	111812000	8237925	8238139	111812214	-214	100.00
Total	03	166101000	0	-54289000	111812000	8237925	8238139	111812214	-214	
GH	04	Medical College and Associated Group of Hhospitals, Ajmer								
V	P	41883000	0	-10608000	31275000	29930714	29930724	31275010	-10	100.00
Total	04	41883000	0	-10608000	31275000	29930714	29930724	31275010	-10	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	64851000	0	-43642000	21209000	15811160	15810820	21208660	340	100.00
Total	05	64851000	0	-43642000	21209000	15811160	15810820	21208660	340	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	155098000	0	-85912000	69186000	7320748	7321230	69186482	-482	100.00
Total	06	155098000	0	-85912000	69186000	7320748	7321230	69186482	-482	
Total	01	677190000	0	-345914000	331276000	85481674	85482392	331276718	-718	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	17000000	1000	-17001000	0	0			0	.00
V	C	17000000	1000	-17001000	0	0			0	.00
Total	01	34000000	2000	-34002000	0	0	0	0	0	
Total	02	34000000	2000	-34002000	0	0	0	0	0	
SH	03	Tursery Cancer Care Center								
GH	01	Medical University, Bikaner								
V	P	2000	0	-2000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	01	4000	0	-4000	0	0	0	0	0	
Total	03	4000	0	-4000	0	0	0	0	0	
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 University, Bikaner								
V	P	2000	0	-2000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	01	4000	0	-4000	0	0	0	0	0	
Total	04	4000	0	-4000	0	0	0	0	0	
SH 05		Acceleration in UG seats								
GH 01		Medical University, Kota								
V	P	22001000	0	-22001000	0	0			0	.00
V	C	33001000	0	-33001000	0	0			0	.00
Total	01	55002000	0	-55002000	0	0	0	0	0	
GH 02		Medical University, Udaipur								
V	P	2000	0	-2000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	02	4000	0	-4000	0	0	0	0	0	
GH 03		Medical University, Ajmer								
V	P	2000	0	-2000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	03	4000	0	-4000	0	0	0	0	0	
Total	05	55010000	0	-55010000	0	0	0	0	0	
SH 06		Elevation Phase III of Medical College under PMSSY								
GH 01		Medical University, Udaipur								
V	P	0	2000	-2000	0	0			0	.00
Total	01	0	2000	-2000	0	0	0	0	0	
GH 02		Medical University, Kota								
V	P	0	2000	-2000	0	0			0	.00
Total	02	0	2000	-2000	0	0	0	0	0	
GH 03		Medical University, Bikaner								
V	P	0	2000	-2000	0	0			0	.00
Total	03	0	2000	-2000	0	0	0	0	0	
Total	06	0	6000	-6000	0	0	0	0	0	
Total	789	766208000	8000	-434940000	331276000	85481674	85482392	331276718	-718	
Total	03	766208000	8000	-434940000	331276000	85481674	85482392	331276718	-718	
Total	4210	1962437000	8000	-1007739000	954706000	330089674	330090392	954706718	-718	
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								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	01	Other Rural Drinking Water Schemes								
V	P	878841000	0	-126353000	752488000	115773310	107918527	744633217	7854783	98.96
V	C	282303000	0	-230083000	52220000	578662	559565	52200903	19097	99.96
Total	01	1161144000	0	-356436000	804708000	116351972	108478092	796834120	7873880	
GH	02	Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)								
V	P	33442000	0	-12040000	21402000	2788583	2788483	21401900	100	100.00
V	C	27550000	0	0	27550000	0		27550000	0	100.00
Total	02	60992000	0	-12040000	48952000	2788583	2788483	48951900	100	
GH	03	Bisalpur-Dudu Water Supply Project (NABARD)								
V	P	29726000	0	-14826000	14900000	0		14900000	0	100.00
V	C	44080000	0	-1100000	42980000	-462		42980462	-462	100.00
Total	03	73806000	0	-15926000	57880000	-462	0	57880462	-462	
GH	04	Fluoride Control Project, Arai- Kishangarh Project								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	13457000	0	-3365000	10092000	0		10092000	0	100.00
V	C	19836000	0	0	19836000	0		19836000	0	100.00
Total	05	33293000	0	-3365000	29928000	0	0	29928000	0	
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	1424000	0	-23000	1401000	72		1400928	72	99.99
V	C	1763000	0	0	1763000	0		1763000	0	100.00
Total	07	3187000	0	-23000	3164000	72	0	3163928	72	
GH	10	Kolayat-Nokha Water Supply Project								
V	P	445000	0	1892000	2337000	2288786	2289234	2337448	-448	100.02
V	C	551000	0	-551000	0	0			0	.00
Total	10	996000	0	1341000	2337000	2288786	2289234	2337448	-448	
GH	11	Kolayat Tehsil Water Supply Project								
V	P	445000	0	979000	1424000	1424000	1424102	1424102	-102	100.01
V	C	551000	0	-551000	0	0			0	.00
Total	11	996000	0	428000	1424000	1424000	1424102	1424102	-102	
GH	13	Narmada Water Supply Project (F.R.) NABARD								
V	P	7432000	0	-7432000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	13	7433000	0	-7433000	0	0	0	0	0	
GH	14	Pokran-Phalsund Water Supply Project (NABARD)								
V	P	200473000	0	-17315000	183158000	57		183157943	57	100.00

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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 14		Pokran-Phalsund Water Supply Project (NABARD)								
V	C	82229000	0	0	82229000	0	82229000	0	100.00	
Total	14	282702000	0	-17315000	265387000	57	0	265386943	57	
GH 15		Keru-Beru-Joliyali Water Supply Project Phase-II (NABARD)								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	15	1000	0	-1000	0	0	0	0	0	
GH 16		Tinwari- Mathania- Bhopalgarh Water Supply Project (NABARD)								
V	P	1495000	0	-775000	720000	720000	720000	720000	0	100.00
V	C	2204000	0	-1401000	803000	-189	803189	-189	100.02	
Total	16	3699000	0	-2176000	1523000	719811	720000	1523189	-189	
GH 17		Rewa Water Supply Project, Jhalawar								
V	P	1000	0	1231000	1232000	1232000	1232000	1232000	0	100.00
Total	17	1000	0	1231000	1232000	1232000	1232000	1232000	0	
GH 19		Barmer Lift Canal Water Supply Project Phase-II								
V	P	74315000	0	-74315000	0	0	0	0	.00	
V	C	55100000	0	-55100000	0	0	0	0	.00	
Total	19	129415000	0	-129415000	0	0	0	0	0	
GH 20		Rural Water Supply Scheme - Bhimni								
V	P	445000	0	1370000	1815000	1593000	1593000	1815000	0	100.00
V	C	551000	0	-551000	0	0	0	0	.00	
Total	20	996000	0	819000	1815000	1593000	1593000	1815000	0	
GH 21		Rural Water Supply Scheme - Madhvi								
V	P	267000	0	-267000	0	0	0	0	.00	
V	C	331000	0	-331000	0	0	0	0	.00	
Total	21	598000	0	-598000	0	0	0	0	0	
GH 22		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	56479000	0	-36479000	20000000	0	20000000	0	100.00	
V	C	44080000	0	-44080000	0	0	0	0	.00	
Total	22	100559000	0	-80559000	20000000	0	0	20000000	0	
GH 23		Nagaur Lift Canal Phase-II								
V	P	872200000	0	-355130000	517070000	113711008	113711008	517070000	0	100.00
Total	23	872200000	0	-355130000	517070000	113711008	113711008	517070000	0	
GH 24		Chambal - Bhilwara Water Supply Scheme								
V	P	5981000	0	2029000	8010000	2674410	2574000	7909590	100410	98.75
V	C	1000	0	-1000	0	0	0	0	.00	
Total	24	5982000	0	2028000	8010000	2674410	2574000	7909590	100410	
GH 25		Borawas - Mandana Water Supply Project								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	25	Borawas - Mandana Water Supply Project								
V	P	20808000	0	-10912000	9896000	2960000	2960000	9896000	0	100.00
V	C	6612000	0	-2204000	4408000	0	4408000	0	0	100.00
Total	25	27420000	0	-13116000	14304000	2960000	2960000	14304000	0	
GH	26	Nagda - Anta - Baldevpura Water Supply Project								
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	26	2000	0	-2000	0	0	0	0	0	
GH	27	Chambal-Bundi Water Supply Project								
V	P	890000	0	-533000	357000	-485	357485	-485	-485	100.14
V	C	551000	0	-1000	550000	0	550000	0	0	100.00
Total	27	1441000	0	-534000	907000	-485	0	907485	-485	
GH	28	Fatehpur-Laxmangarh Drinking Water Project								
V	P	49341000	0	-40388000	8953000	4370003	4370003	8953000	0	100.00
V	C	33060000	0	-3934000	29126000	13605616	13605128	29125512	488	100.00
Total	28	82401000	0	-44322000	38079000	17975619	17975131	38078512	488	
GH	29	Deeg Water Supply Scheme								
V	P	74315000	0	-18578000	55737000	0	-18579000	37158000	18579000	66.67
V	C	55100000	0	0	55100000	0	18579000	73679000	-18579000	133.72
Total	29	129415000	0	-18578000	110837000	0	0	110837000	0	
GH	30	Fluoride Control Project, Ajmer-Pisangan								
V	P	1495000	0	-405000	1090000	483	1089517	483	483	99.96
V	C	2204000	0	-1102000	1102000	0	1102000	0	0	100.00
Total	30	3699000	0	-1507000	2192000	483	0	2191517	483	
GH	31	Narmada-Gudamalani Water Supply Scheme								
V	P	19322000	0	-3473000	15849000	0	15849000	0	0	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	31	19323000	0	-3474000	15849000	0	0	15849000	0	
GH	32	Rajgarh-Bungi Water Supply Project								
V	P	2227000	0	-1856000	371000	0	371000	0	0	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	32	2228000	0	-1857000	371000	0	0	371000	0	
GH	33	Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	74315000	0	-52099000	22216000	9830000	9830000	22216000	0	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	33	74316000	0	-52100000	22216000	9830000	9830000	22216000	0	
GH	34	Nagaur Lift Canal Phase-I								

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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	34	Nagaur Lift Canal Phase-I								
V	P	89712000	0	73688000	163400000	55130000	55130000	163400000	0	100.00
V	C	1000	0	18251000	18252000	0		18252000	0	100.00
Total	34	89713000	0	91939000	181652000	55130000	55130000	181652000	0	
GH	35	Water Supply Project for 72 villages of Navan								
V	P	445000	0	-445000	0	0			0	.00
Total	35	445000	0	-445000	0	0	0	0	0	
GH	36	Water Supply Project for 199 villages of Niwai and Tonk Tehsil								
V	P	1000	0	791000	792000	792000	792000	792000	0	100.00
V	C	4408000	0	-4408000	0	0			0	.00
Total	36	4409000	0	-3617000	792000	792000	792000	792000	0	
GH	37	Narmada Project (D.R.)								
V	P	2229000	0	2577000	4806000	3692000	3692000	4806000	0	100.00
V	C	5841000	0	-5841000	0	0			0	.00
Total	37	8070000	0	-3264000	4806000	3692000	3692000	4806000	0	
GH	38	Barmer Lift Canal Water Supply Project - Phase-II Part-B (Cluster Scheme of 68 Villages)								
V	P	59452000	0	-51820000	7632000	71		7631929	71	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	38	59453000	0	-51821000	7632000	71	0	7631929	71	
GH	39	Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								
V	P	133767000	0	-16267000	117500000	0		117500000	0	100.00
V	C	46120000	0	0	46120000	0		46120000	0	100.00
Total	39	179887000	0	-16267000	163620000	0	0	163620000	0	
GH	40	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	890000	0	766000	1656000	1211000	1211000	1656000	0	100.00
V	C	1102000	0	-1102000	0	0			0	.00
Total	40	1992000	0	-336000	1656000	1211000	1211000	1656000	0	
GH	41	Beawar-Jawaja Cluster Scheme								
V	P	74226000	0	-16446000	57780000	0		57780000	0	100.00
V	C	46120000	0	-526000	45594000	298		45593702	298	100.00
Total	41	120346000	0	-16972000	103374000	298	0	103373702	298	
GH	42	Gagrin Water Supply Scheme								
V	P	74315000	0	-25453000	48862000	4914122	-8206015	35741863	13120137	73.15
V	C	44080000	0	0	44080000	125	13120000	57199875	-13119875	129.76
Total	42	118395000	0	-25453000	92942000	4914247	4913985	92941738	262	
GH	43	Piplad Water Supply Scheme								
V	P	623000	0	-436000	187000	110		186890	110	99.94

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Water Supply in Scheduled Castes areas									
GH 43	Piplad Water Supply Scheme									
V	C	1000	0	-1000	0	0				.00
Total	43	624000	0	-437000	187000	110	0	186890	110	
GH 44	Jawai Cluster Project - II									
V	P	32699000	0	-27249000	5450000	944382	944382	5450000	0	100.00
V	C	35264000	0	-21056000	14208000	0		14208000	0	100.00
Total	44	67963000	0	-48305000	19658000	944382	944382	19658000	0	
GH 45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V	P	52020000	0	-27528000	24492000	6258000	6258000	24492000	0	100.00
V	C	35100000	0	-20037000	15063000	0		15063000	0	100.00
Total	45	87120000	0	-47565000	39555000	6258000	6258000	39555000	0	
GH 47	Baran Cluster Project									
V	P	46075000	0	-18223000	27852000	0		27852000	0	100.00
V	C	19836000	0	0	19836000	0		19836000	0	100.00
Total	47	65911000	0	-18223000	47688000	0	0	47688000	0	
GH 48	Chambal-Bhilwara Water Supply Scheme- Cluster									
V	P	573800000	0	-71723000	502077000	330676884		171400116	330676884	34.14
V	C	65135000	0	115618000	180753000	-62844888		243597888	-62844888	134.77
Total	48	638935000	0	43895000	682830000	267831996	0	414998004	267831996	
GH 49	Narmada F.R. Cluster Project									
V	P	335788000	0	-66976000	268812000	8998600	8999000	268812400	-400	100.00
V	C	1000	0	44169000	44170000	172000	172000	44170000	0	100.00
Total	49	335789000	0	-22807000	312982000	9170600	9171000	312982400	-400	
GH 51	Chambal-Dholpur-Bharatpur Project Phase-I, Part II									
V	P	74315000	0	-30773000	43542000	4391000	4391000	43542000	0	100.00
V	C	75200000	0	-5387000	69813000	-363		69813363	-363	100.00
Total	51	149515000	0	-36160000	113355000	4390637	4391000	113355363	-363	
GH 52	Banswara Water Supply Project									
V	P	5945000	0	-5945000	0	0		0	0	.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	52	5946000	0	-5946000	0	0	0	0	0	
GH 53	Banswara-Pratapgarh Water Supply Project									
V	P	125872000	0	-33323000	92549000	-480		92549480	-480	100.00
V	C	34080000	0	0	34080000	0		34080000	0	100.00
Total	53	159952000	0	-33323000	126629000	-480	0	126629480	-480	
GH 55	Narmada Project- Cluster (D.R.)									
V	P	161472000	0	-53824000	107648000	0		107648000	0	100.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 55		Narmada Project- Cluster (D.R.)								
V	C	1000	0	-1000	0	0				.00
Total	55	161473000	0	-53825000	107648000	0	0	107648000	0	
GH 56		Construction of Isarda Dam (through Water Resources Department)								
V	P	139000000	0	21769000	160769000	115038854	115039162	160769308	-308	100.00
Total	56	139000000	0	21769000	160769000	115038854	115039162	160769308	-308	
GH 57		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	12335000	0	-1229000	11106000	4938000	4938000	11106000	0	100.00
V	C	18183000	0	-412000	17771000	442	442	17771000	0	100.00
Total	57	30518000	0	-1641000	28877000	4938442	4938442	28877000	0	
GH 58		Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	226335000	0	-141513000	84822000	-466		84822466	-466	100.00
V	C	33060000	0	0	33060000	0		33060000	0	100.00
Total	58	259395000	0	-141513000	117882000	-466	0	117882466	-466	
GH 59		Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	132000	0	-99000	33000	33000	33000	33000	0	100.00
V	C	246000	0	-246000	0	0			0	.00
Total	59	378000	0	-345000	33000	33000	33000	33000	0	
GH 60		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	267000	0	-133000	134000	0		134000	0	100.00
V	C	331000	0	-331000	0	0			0	.00
Total	60	598000	0	-464000	134000	0	0	134000	0	
GH 61		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	81747000	0	-25695000	56052000	0	-40471536	15580464	40471536	27.80
V	C	1000	0	-1000	0	0	40471536	40471536	-40471536	.00
Total	61	81748000	0	-25696000	56052000	0	0	56052000	0	
GH 62		Panchla-Devra-Chirai Water Supply Scheme								
V	P	48305000	0	-22752000	25553000	0		25553000	0	100.00
V	C	38570000	0	0	38570000	0		38570000	0	100.00
Total	62	86875000	0	-22752000	64123000	0	0	64123000	0	
GH 63		National Rural Drinking Water Programme (D.D.P.)								
V	P	89000000	0	-65314000	23686000	2002099	1466928	23150829	535171	97.74
V	C	110200000	0	-91111000	19089000	539024	539346	19089322	-322	100.00
Total	63	199200000	0	-156425000	42775000	2541123	2006274	42240151	534849	
GH 64		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	35600000	0	-29725000	5875000	2217985	1518011	5175026	699974	88.09
V	C	44080000	0	-39470000	4610000	4364399	2440000	2685601	1924399	58.26

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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 64		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
Total	64	79680000	0	-69195000	10485000	6582384	3958011	7860627	2624373	
GH 65		Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
V	P	209700000	0	-56619000	153081000	153081000		153081000		.00
V	C	223823000	0	-223823000	0	0		0		.00
Total	65	433523000	0	-280442000	153081000	153081000	0	0	153081000	
GH 66		Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	125000	0	-63000	62000	0		62000	0	100.00
V	C	154000	0	-154000	0	0		0	0	.00
Total	66	279000	0	-217000	62000	0	0	62000	0	
GH 67		Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	89000	0	-45000	44000	32250	32250	44000	0	100.00
V	C	110000	0	-110000	0	0		0	0	.00
Total	67	199000	0	-155000	44000	32250	32250	44000	0	
GH 68		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V	P	196000	0	-98000	98000	98000	98000	98000	0	100.00
V	C	242000	0	-242000	0	0		0	0	.00
Total	68	438000	0	-340000	98000	98000	98000	98000	0	
GH 69		14 Rural Villages covered under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	-1000	0	0		0	0	.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	69	2000	0	-2000	0	0	0	0	0	
GH 70		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	-1000	0	0		0	0	.00
Total	70	1000	0	-1000	0	0	0	0	0	
GH 71		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samitis under District Chittorgarh								
V	P	445000	0	-445000	0	0		0	0	.00
Total	71	445000	0	-445000	0	0	0	0	0	
GH 72		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	10404000	0	-10404000	0	0		0	0	.00
V	C	1102000	0	-1102000	0	0		0	0	.00
Total	72	11506000	0	-11506000	0	0	0	0	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 73		Nagaur Lift Canal Project Phase II (DDP) Rural								
V	P	31399000	0	10353000	41752000	0	41752000	0	100.00	
V	C	40100000	0	-1000	40099000	-359	40099359	-359	100.00	
Total	73	71499000	0	10352000	81851000	-359	0	81851359	-359	
GH 74		Share amount to PHED for drinking water in Narmada Canal								
V	P	29726000	0	-12385000	17341000	0	17341000	0	100.00	
V	C	25113000	0	19627000	44740000	19627000	19627000	44740000	0	
Total	74	54839000	0	7242000	62081000	19627000	19627000	62081000	0	
GH 75		Rajgarh Drinking Water Project, Tehsil Panchpahad, Distt. Jhalawar								
V	P	5910000	0	200393000	206303000	0	206303000	0	100.00	
Total	75	5910000	0	200393000	206303000	0	0	206303000	0	
GH 76		Establishment of Community Water Purify Plant in Arsenic and Fluoride effected Villages								
V	C	1000	0	82517000	82518000	16794645	16789928	82513283	4717	
Total	76	1000	0	82517000	82518000	16794645	16789928	82513283	4717	
GH 77		Atru Shergarh Drinking Water Project, Distt Baran(Rural)								
V	P	26046000	0	-13023000	13023000	7971264	7971264	13023000	0	
Total	77	26046000	0	-13023000	13023000	7971264	7971264	13023000	0	
GH 78		Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	1000	0	-1000	0	0	0	0	.00	
V	C	11020000	0	0	11020000	0	0	11020000	0	
Total	78	11021000	0	-1000	11020000	0	0	11020000	0	
GH 79		Barmer Lift Canal Project, Phase-II, Part-D								
V	P	153727000	0	-139565000	14162000	0	14162000	0	100.00	
V	C	68160000	0	82103000	150263000	29472110	29472110	150263000	0	
Total	79	221887000	0	-57462000	164425000	29472110	29472110	164425000	0	
GH 80		Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)								
V	P	66884000	0	-66884000	0	0	0	0	.00	
Total	80	66884000	0	-66884000	0	0	0	0	0	
GH 81		Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)								
V	P	44589000	0	-4423000	40166000	40166000	40166000	40166000	0	
V	C	0	0	6676000	6676000	6676000	6676000	6676000	0	
Total	81	44589000	0	2253000	46842000	46842000	46842000	46842000	0	
GH 82		Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	44589000	0	-9365000	35224000	310646	861000	35774354	-550354	
V	C	0	0	550000	550000	550000	550000	550000	.00	
Total	82	44589000	0	-8815000	35774000	860646	861000	35774354	-354	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 83		Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project (Rural))								
V	P	59452000	0	21083000	80535000	61072	60673	80534601	399	100.00
Total	83	59452000	0	21083000	80535000	61072	60673	80534601	399	
GH 84		Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt. Baran								
V	P	59452000	0	-21049000	38403000	264330	264330	38403000	0	100.00
Total	84	59452000	0	-21049000	38403000	264330	264330	38403000	0	
GH 85		Jhaliji Ka Barana Drinking Water Project								
V	P	50000000	0	-50000000	0	0	0	0	0	.00
Total	85	50000000	0	-50000000	0	0	0	0	0	
GH 86		Garadda Drinking Water Project								
V	P	50000000	0	-50000000	0	0	0	0	0	.00
Total	86	50000000	0	-50000000	0	0	0	0	0	
GH 87		Kachhavan Drinking Water Project								
V	P	50000000	0	-50000000	0	0	0	0	0	.00
Total	87	50000000	0	-50000000	0	0	0	0	0	
GH 88		Parwan-Akavad Drinking Water Project								
V	P	25000000	0	-24899000	101000	101000	101000	101000	0	100.00
Total	88	25000000	0	-24899000	101000	101000	101000	101000	0	
GH 89		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	25000000	0	-6316000	18684000	4167000	4167000	18684000	0	100.00
Total	89	25000000	0	-6316000	18684000	4167000	4167000	18684000	0	
GH 90		Mahi Bajaj Sagar-Jaisamand Water Transfer Project								
V	P	25000000	0	-25000000	0	0	0	0	0	.00
Total	90	25000000	0	-25000000	0	0	0	0	0	
GH 91		Jawai Cluster Project-IV, District Pali								
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	91	0	1000	-1000	0	0	0	0	0	
GH 92		Haripura Manjhi Drinking Water Project, District Kota								
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	92	0	1000	-1000	0	0	0	0	0	
GH 94		Jawai Cluster Project - IV, Distt. Pali								
V	P	0	1000	16257000	16258000	16258000	16258000	16258000	0	100.00
Total	94	0	1000	16257000	16258000	16258000	16258000	16258000	0	
GH 95		Haripura Manjhi Drinking Water Project, Distt. Kota								
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	95	0	1000	-1000	0	0	0	0	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								
Total	01	7549138000	4000	-2081718000	5467424000	1052647010	620597861	5035374851	432049149	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	520600000	0	-85502000	435098000	27482028	27143161	434759133	338867	99.92
Total	02	520600000	0	-85502000	435098000	27482028	27143161	434759133	338867	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1780000	0	-1780000	0	0	0	0	0	.00
Total	03	1780000	0	-1780000	0	0	0	0	0	
GH 04		Jawai-Pali Pipe Line Project								
V	P	35600000	0	-14288000	21312000	3512000	3512000	21312000	0	100.00
Total	04	35600000	0	-14288000	21312000	3512000	3512000	21312000	0	
GH 06		Chambal-Baler-Sawaimadhopur Water Supply Project								
V	P	89000000	0	-56978000	32022000	9772000	0	22250000	9772000	69.48
Total	06	89000000	0	-56978000	32022000	9772000	0	22250000	9772000	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	07	0	1000	-1000	0	0	0	0	0	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	890000	0	-125000	765000	0	0	765000	0	100.00
Total	09	890000	0	-125000	765000	0	0	765000	0	
GH 10		Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	217160000	0	-61455000	155705000	30307711	30308196	155705485	-485	100.00
Total	13	217160000	0	-61455000	155705000	30307711	30308196	155705485	-485	
GH 14		Chambal - Bhilwara Water Supply Project								
V	P	10680000	0	2136000	12816000	3471000	3471000	12816000	0	100.00
Total	14	10680000	0	2136000	12816000	3471000	3471000	12816000	0	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	160200000	0	-53552000	106648000	26815031	26814960	106647929	71	100.00
Total	15	160200000	0	-53552000	106648000	26815031	26814960	106647929	71	
GH 16		Deeg Water Supply Scheme								
V	P	44500000	0	-7672000	36828000	3172504	3172504	36828000	0	100.00
Total	16	44500000	0	-7672000	36828000	3172504	3172504	36828000	0	
GH 17		Borawas-Mandana Water Supply Scheme								

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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 17	Borawas-Mandana Water Supply Scheme									
V	P	1000	0	-1000	0	0				.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 18	Construction and opening of 40 M.L.D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works									
V	P	1000000	0	1394000	2394000	214	2393786	214		99.99
Total	18	1000000	0	1394000	2394000	214	0	2393786	214	
GH 19	Nagda-Anta-Baldevpura Water Supply Scheme									
V	P	1068000	0	-267000	801000	0	801000	0		100.00
Total	19	1068000	0	-267000	801000	0	0	801000	0	
GH 20	Jawai-Pali-Jodhpur Pipe Line Project Phase-II (Cluster Project)									
V	P	1000	0	-1000	0	0				.00
Total	20	1000	0	-1000	0	0	0	0	0	
GH 21	Dewas Water Supply Scheme Phase-II (Urban)									
V	P	1000	0	-1000	0	0				.00
Total	21	1000	0	-1000	0	0	0	0	0	
GH 23	Narmada Water Supply Scheme (Urban)									
V	P	1780000	0	-1780000	0	0				.00
Total	23	1780000	0	-1780000	0	0	0	0	0	
GH 24	Rajgarh-Bungi Water Supply Project (Urban)									
V	P	2670000	0	-2225000	445000	67647	67647	445000	0	100.00
Total	24	2670000	0	-2225000	445000	67647	67647	445000	0	
GH 25	Indroka-Manaklao-Dantiwada Drinking Water Project (Urban)									
V	P	1000	0	-1000	0	0				.00
Total	25	1000	0	-1000	0	0	0	0	0	
GH 26	Chambal-Bundi Water Supply Project									
V	P	1000	0	-1000	0	0				.00
Total	26	1000	0	-1000	0	0	0	0	0	
GH 27	Fatehpur-Laxmangarh Drinking Water Project									
V	P	44500000	0	-37083000	7417000	7417000	7417000	7417000	0	100.00
Total	27	44500000	0	-37083000	7417000	7417000	7417000	7417000	0	
GH 28	Churu-Jhunjhunu Water Supply Project Phase-II (Urban)									
V	P	8010000	0	-1047000	6963000	1052000	5911000	1052000		84.89
Total	28	8010000	0	-1047000	6963000	1052000	0	5911000	1052000	
GH 29	Pokran-Phalsund Water Supply Project (Urban)									
V	P	141925000	0	-62563000	79362000	7818012	6624973	78168961	1193039	98.50
Total	29	141925000	0	-62563000	79362000	7818012	6624973	78168961	1193039	

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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 30		200 M.L.D.Water Purifier Project, Surajpura (Urban)								
V	P	267000	0	-267000	0	0				.00
Total	30	267000	0	-267000	0	0	0	0	0	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	267000	0	-133000	134000	134000	134000	134000	0	100.00
Total	31	267000	0	-133000	134000	134000	134000	134000	0	
GH 32		Ummed Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	-1000	0	0			0	.00
Total	32	1000	0	-1000	0	0	0	0	0	
GH 33		Narmada Project(D.R.) (Urban)								
V	P	1000	0	-1000	0	0			0	.00
Total	33	1000	0	-1000	0	0	0	0	0	
GH 34		Replacement of Old and contaminate the environment pipe lines and for facility of clean water to consumers								
V	P	100500000	0	-56428000	44072000	7275790	7119664	43915874	156126	99.65
Total	34	100500000	0	-56428000	44072000	7275790	7119664	43915874	156126	
GH 36		Supply/Establishment/Operation and Maintenance work of Bulk Meter and Consumer Meter								
V	P	6799000	0	-6799000	0	0			0	.00
Total	36	6799000	0	-6799000	0	0	0	0	0	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	30260000	0	-10725000	19535000	168		19534832	168	100.00
Total	37	30260000	0	-10725000	19535000	168	0	19534832	168	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	3910000	3911000	3911000	3911000	3911000	0	100.00
Total	39	1000	0	3910000	3911000	3911000	3911000	3911000	0	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	1000	0	-1000	0	0			0	.00
Total	40	1000	0	-1000	0	0	0	0	0	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	6853000	0	-751000	6102000	2748000	2748000	6102000	0	100.00
Total	42	6853000	0	-751000	6102000	2748000	2748000	6102000	0	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	44500000	0	-18611000	25889000	0		25889000	0	100.00
Total	43	44500000	0	-18611000	25889000	0	0	25889000	0	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	136500000	0	-76000	136424000	24225426	3085865	115284439	21139561	84.50
Total	44	136500000	0	-76000	136424000	24225426	3085865	115284439	21139561	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 45		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	189000000	0	-26517000	162483000	49083000	49083333	162483333	-333	100.00
Total	45	189000000	0	-26517000	162483000	49083000	49083333	162483333	-333	
GH 46		Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	189000000	0	-169488000	19512000	19512000	19512000	19512000	0	100.00
Total	46	189000000	0	-169488000	19512000	19512000	19512000	19512000	0	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	3560000	0	-1780000	1780000	0	0	1780000	0	100.00
Total	47	3560000	0	-1780000	1780000	0	0	1780000	0	
GH 48		Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	48	1000	0	-1000	0	0	0	0	0	
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	49	1000	0	-1000	0	0	0	0	0	
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	3240000	0	3798000	7038000	5418302	5418302	7038000	0	100.00
Total	50	3240000	0	3798000	7038000	5418302	5418302	7038000	0	
GH 51		Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal								
V	P	943000	0	-392000	551000	0	0	551000	0	100.00
Total	51	943000	0	-392000	551000	0	0	551000	0	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	17800000	0	11018000	28818000	12578628	12578628	28818000	0	100.00
Total	52	17800000	0	11018000	28818000	12578628	12578628	28818000	0	
GH 53		Atru Shergarh Drinking Water Project Distt Baran (Rural)								
V	P	31150000	0	-8992000	22158000	0	0	22158000	0	100.00
Total	53	31150000	0	-8992000	22158000	0	0	22158000	0	
GH 54		Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	87500000	0	-43750000	43750000	0	0	43750000	0	100.00
Total	54	87500000	0	-43750000	43750000	0	0	43750000	0	
GH 55		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	26700000	0	-5677000	21023000	1950109	1950000	21022891	109	100.00
Total	55	26700000	0	-5677000	21023000	1950109	1950000	21022891	109	
GH 56		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	25000000	0	-25000000	0	0	0	0	0	.00
Total	56	25000000	0	-25000000	0	0	0	0	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	02	Water Supply in Scheduled Castes areas (Urban)								
GH	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	25000000	0	-25000000	0	0			0	.00
Total	57	25000000	0	-25000000	0	0	0	0	0	
GH	58	Bisalpur-Jaipur Water Supply Project-II Phase (Urban)								
V	P	360000000	0	-350100000	9900000	0	9900000		0	100.00
Total	58	360000000	0	-350100000	9900000	0	9900000	0	0	
Total	02	2566214000	1000	-1114559000	1451656000	247723570	214072233	1418004663	33651337	
Total	789	10115352000	5000	-3196277000	6919080000	1300370580	834670094	6453379514	465700486	
Total	01	10115352000	5000	-3196277000	6919080000	1300370580	834670094	6453379514	465700486	
Total	4215	10115352000	5000	-3196277000	6919080000	1300370580	834670094	6453379514	465700486	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH	01	Development Works (Through the Local Self Government Department)								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	44575000	0	-33654000	10921000	0	10921000		0	100.00
Total	04	44575000	0	-33654000	10921000	0	10921000	0	0	
SH	06	Fire Brigade Services								
V	C	1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH	07	Urban Roads and Drainage etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	115895000	0	-83223000	32672000	700368	700534	32672166	-166	100.00
Total	01	115895000	0	-83223000	32672000	700368	700534	32672166	-166	
Total	07	115895000	0	-83223000	32672000	700368	700534	32672166	-166	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	01	Renovation works in Water Supply Schemes of various Urban Bodies								
V	P	10280000	0	-10280000	0	0			0	.00
Total	01	10280000	0	-10280000	0	0	0	0	0	
GH	02	Re-Cycling of Waste Water								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	789	Special Component Plan for Scheduled Castes								
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	03	Infrastructural structure of Water Conservation								
V	P	1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	08	10282000	0	-10282000	0	0	0	0	0	
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	157335000	0	448166000	605501000	161344000	161344000	605501000	0	100.00
V	C	752551000	0	76333000	828884000	0		828884000	0	100.00
Total	01	909886000	0	524499000	1434385000	161344000	161344000	1434385000	0	
Total	09	909886000	0	524499000	1434385000	161344000	161344000	1434385000	0	
Total	789	1080641000	0	397337000	1477978000	162044368	162044534	1477978166	-166	
Total	03	1080641000	0	397337000	1477978000	162044368	162044534	1477978166	-166	
SM	04	Slum Area Improvement								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Rajeev Awas Scheme for Slum Free India								
V	P	17476000	0	3026000	20502000	40		20501960	40	100.00
V	C	119756000	0	-76282000	43474000	145		43473855	145	100.00
Total	02	137232000	0	-73256000	63976000	185	0	63975815	185	
Total	789	137232000	0	-73256000	63976000	185	0	63975815	185	
Total	04	137232000	0	-73256000	63976000	185	0	63975815	185	
Total	4217	1217873000	0	324081000	1541954000	162044553	162044534	1541953981	19	
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	-1000	0	0				.00
Total	90	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	789	1000	0	-1000	0	0	0	0	0	
Total	60	1000	0	-1000	0	0	0	0	0	
Total	4220	1000	0	-1000	0	0	0	0	0	
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								

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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	04	Construction of girls hostel building								
V	P	50000000	0	-49050000	950000	36831		913169	36831	96.12
V	C	1000	0	-1000	0	0			0	.00
Total	04	50001000	0	-49051000	950000	36831	0	913169	36831	
SH	05	Construction of hostel building for students								
V	P	147944000	0	-88627000	59317000	2852639	2852867	59317228	-228	100.00
V	C	3801000	0	-914000	2887000	1326324	1325933	2886609	391	99.99
Total	05	151745000	0	-89541000	62204000	4178963	4178800	62203837	163	
SH	08	Construction of hostel building for boys/girls of College								
V	P	58867000	0	-51376000	7491000	724347	538970	7305623	185377	97.53
V	C	29785000	0	-21601000	8184000	1632583	1378295	7929712	254288	96.89
Total	08	88652000	0	-72977000	15675000	2356930	1917265	15235335	439665	
SH	09	Construction of staff quarters in residential schools								
V	P	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
SH	10	Construction of hostel building for Scheduled Castes under NABARD assistance								
V	P	5000000	0	-1817000	3183000	58		3182942	58	100.00
Total	10	5000000	0	-1817000	3183000	58	0	3182942	58	
Total	789	295399000	0	-213387000	82012000	6572782	6096065	81535283	476717	
Total	01	295399000	0	-213387000	82012000	6572782	6096065	81535283	476717	
Total	4225	295399000	0	-213387000	82012000	6572782	6096065	81535283	476717	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Dhan Laxmi Mahila Samridhi Kendra								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Construction of One Stop Centre								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	789	2000	0	-2000	0	0	0	0	0	
Total	02	2000	0	-2000	0	0	0	0	0	
Total	4235	2000	0	-2000	0	0	0	0	0	

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		O	S	R	T					
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Aaganbari Centre under I.C.D.S. Mission Mode								
V	P	25000000	0	-25000000	0	0			0	.00
V	C	37500000	0	-37500000	0	0			0	.00
Total	01	62500000	0	-62500000	0	0	0	0	0	
SH	02	Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode								
V	P	30000000	0	-30000000	0	0			0	.00
V	C	45001000	0	-45001000	0	0			0	.00
Total	02	75001000	0	-75001000	0	0	0	0	0	
Total	789	137501000	0	-137501000	0	0	0	0	0	
Total	02	137501000	0	-137501000	0	0	0	0	0	
Total	4236	137501000	0	-137501000	0	0	0	0	0	
MH	4250	Capital Outlay on other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	53441000	0	-14164000	39277000	35326187	35325982	39276795	205	100.00
Total	01	53441000	0	-14164000	39277000	35326187	35325982	39276795	205	
Total	01	53441000	0	-14164000	39277000	35326187	35325982	39276795	205	
SH	02	Construction of new I.T.I. buildings								
GH	90	Construction Works								
V	P	168469000	0	-49386000	119083000	19106230	19106220	119082990	10	100.00
Total	90	168469000	0	-49386000	119083000	19106230	19106220	119082990	10	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	13478000	0	-3950000	9528000	2284197	1528496	8772299	755701	92.07
Total	91	13478000	0	-3950000	9528000	2284197	1528496	8772299	755701	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3369000	0	-987000	2382000	571047	382125	2193078	188922	92.07
Total	92	3369000	0	-987000	2382000	571047	382125	2193078	188922	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	5054000	0	-1481000	3573000	856577	573186	3289609	283391	92.07
Total	93	5054000	0	-1481000	3573000	856577	573186	3289609	283391	
Total	02	190370000	0	-55804000	134566000	22818051	21590027	133337976	1228024	
Total	789	243811000	0	-69968000	173843000	58144238	56916009	172614771	1228229	
Total	4250	243811000	0	-69968000	173843000	58144238	56916009	172614771	1228229	
MH	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rashtriya Krishi Vikas Pariyojana (S.C.A)								

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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	01	Through the Agriculture Department								
V	P	28000000	0	-18400000	9600000	0	9600000	0	100.00	
V	C	42000000	0	-27600000	14400000	0	14400000	0	100.00	
Total	01	70000000	0	-46000000	24000000	0	24000000	0		
GH	02	Through the Horticulture Department								
V	P	26080000	0	-16671000	9409000	2861423	2861052	9408629	371	100.00
V	C	39120000	0	-25007000	14113000	4291635	4291574	14112939	61	100.00
Total	02	65200000	0	-41678000	23522000	7153058	7152626	23521568	432	
GH	03	Through the Animal Husbandry Department								
V	P	36687000	0	-20794000	15893000	6330000	6330000	15893000	0	100.00
V	C	55031000	0	-31191000	23840000	9495000	9495000	23840000	0	100.00
Total	03	91718000	0	-51985000	39733000	15825000	15825000	39733000	0	
GH	06	Through the Agriculture Marketing Board								
V	P	12000000	0	-11600000	400000	400000	400000	400000	0	100.00
V	C	18000000	0	-17400000	600000	600000	600000	600000	0	100.00
Total	06	30000000	0	-29000000	1000000	1000000	1000000	1000000	0	
GH	07	Through the Forest Department								
V	P	45754000	0	-34954000	10800000	2291075	2290347	10799272	728	99.99
V	C	68632000	0	-52432000	16200000	3002903	3002828	16199925	75	100.00
Total	07	114386000	0	-87386000	27000000	5293978	5293175	26999197	803	
GH	08	Construction of Rural Godowns through Co-operative Department								
V	C	0	1000	-1000	0	0	0	0	0	.00
Total	08	0	1000	-1000	0	0	0	0	0	
Total	01	371304000	1000	-256050000	115255000	29272036	29270801	115253765	1235	
SH	02	Development of buildings of Agriculture Department								
V	P	5100000	0	0	5100000	0	5100000	0	0	100.00
Total	02	5100000	0	0	5100000	0	5100000	0	0	
SH	04	Building construction for Kisan Sewa Kendra and Village Knowledge Centres								
V	P	40000000	0	-25001000	14999000	2786000	2786000	14999000	0	100.00
Total	04	40000000	0	-25001000	14999000	2786000	2786000	14999000	0	
SH	05	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	25794000	0	-21411000	4383000	81	4382919	81	0	100.00
Total	01	25794000	0	-21411000	4383000	81	4382919	81	0	
GH	02	Through the Horticulture Department								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Through the Water shed Development and Soil Conservation Department								

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		O	S	R	T					
MH	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Rajasthan Agriculture Competitive Project								
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	99061000	0	-28096000	70965000	6886207	6886021	70964814	186	100.00
Total	03	99061000	0	-28096000	70965000	6886207	6886021	70964814	186	
GH	04	Through the Animal Husbandry Department								
V	P	38850000	0	-38850000	0	0	0	0	0	.00
Total	04	38850000	0	-38850000	0	0	0	0	0	
GH	05	Through the Ground Water Department								
V	P	5600000	0	-5600000	0	0	0	0	0	.00
Total	05	5600000	0	-5600000	0	0	0	0	0	
GH	06	Through the Water Resourcesr Department								
V	P	75999000	0	-14164000	61835000	4625458	4625458	61835000	0	100.00
Total	06	75999000	0	-14164000	61835000	4625458	4625458	61835000	0	
Total	05	245305000	0	-108122000	137183000	11511746	11511479	137182733	267	
Total	789	661709000	1000	-389173000	272537000	43569782	43568280	272535498	1502	
Total	4401	661709000	1000	-389173000	272537000	43569782	43568280	272535498	1502	
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Forestry works with the assistance of NABARD								
V	P	93616000	0	-48140000	45476000	11972238	11075735	44579497	896503	98.03
Total	05	93616000	0	-48140000	45476000	11972238	11075735	44579497	896503	
SH	06	Replantation of degraded forests								
V	P	64131000	0	-2676000	61455000	22754917	22734934	61435017	19983	99.97
Total	06	64131000	0	-2676000	61455000	22754917	22734934	61435017	19983	
SH	07	Climate change and prevention of desert expansion								
V	P	84707000	0	-14143000	70564000	37255005	31418929	64727924	5836076	91.73
Total	07	84707000	0	-14143000	70564000	37255005	31418929	64727924	5836076	
Total	789	242454000	0	-64959000	177495000	71982160	65229598	170742438	6752562	
Total	01	242454000	0	-64959000	177495000	71982160	65229598	170742438	6752562	
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	3192202	3192000	10999798	202	100.00
Total	01	11000000	0	0	11000000	3192202	3192000	10999798	202	
SH	02	Water Catchment Project financed by NABARD								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	Biological Park, Bikaner								

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		O	S	R	T					
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Biological Park, Bikaner								
V	P	60001000	0	-50001000	10000000	10000000	10000000	10000000	0	100.00
Total	03	60001000	0	-50001000	10000000	10000000	10000000	10000000	0	
Total	789	71002000	0	-50002000	21000000	13192202	13192000	20999798	202	
Total	02	71002000	0	-50002000	21000000	13192202	13192000	20999798	202	
Total	4406	313456000	0	-114961000	198495000	85174362	78421598	191742236	6752764	
MH	4425	Capital Outlay on Co-operation								
MI	195	Investment in Co-operative								
SH	04	Investment in Co-operative Societies for Scheduled Castes								
GH	01	Investment for Woman Co-operative Societies								
V	P	30000	0	0	30000	30000	30000	30000	0	100.00
Total	01	30000	0	0	30000	30000	30000	30000	0	
GH	02	Investment for Central Co-operative Banks								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	04	31000	0	-1000	30000	30000	30000	30000	0	
Total	195	31000	0	-1000	30000	30000	30000	30000	0	
Total	4425	31000	0	-1000	30000	30000	30000	30000	0	
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	-405000000	405000000	0	405000000	405000000	0	100.00
Total	01	810000000	0	-405000000	405000000	0	405000000	405000000	0	
Total	04	810000000	0	-405000000	405000000	0	405000000	405000000	0	
SH	09	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	3570000	0	-3570000	0	0	0	0	0	.00
Total	01	3570000	0	-3570000	0	0	0	0	0	
Total	09	3570000	0	-3570000	0	0	0	0	0	
SH	10	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads / Panchayat Samitis for construction of building								
V	P	35600000	0	-24030000	11570000	11570000	11570000	11570000	0	100.00
Total	01	35600000	0	-24030000	11570000	11570000	11570000	11570000	0	
Total	10	35600000	0	-24030000	11570000	11570000	11570000	11570000	0	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	223400000	0	-223400000	0	0	0	0	0	.00

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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	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
Total	01	223400000	0	-223400000	0	0	0	0	0	
Total	13	223400000	0	-223400000	0	0	0	0	0	
Total	789	1072570000	0	-656000000	416570000	11570000	11570000	416570000	0	
Total	4515	1072570000	0	-656000000	416570000	11570000	11570000	416570000	0	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	87700000	0	-43210000	44490000	0	44490000	0	100.00	
Total	01	87700000	0	-43210000	44490000	0	44490000	0		
Total	01	87700000	0	-43210000	44490000	0	44490000	0		
Total	789	87700000	0	-43210000	44490000	0	44490000	0		
Total	01	87700000	0	-43210000	44490000	0	44490000	0		
SM	02	Backward Areas								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	87900000	0	-87900000	0	0	0	0	.00	
Total	01	87900000	0	-87900000	0	0	0	0		
GH	02	Magra Area Development								
V	P	87200000	0	-42746000	44454000	14860000	14860000	44454000	0	
Total	02	87200000	0	-42746000	44454000	14860000	14860000	44454000	0	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	58900000	0	-12304000	46596000	46596000	46596000	46596000	0	
V	C	120500000	0	-50606000	69894000	26567000	26567000	69894000	0	
Total	04	179400000	0	-62910000	116490000	73163000	73163000	116490000	0	
Total	01	354500000	0	-193556000	160944000	88023000	88023000	160944000	0	
Total	789	354500000	0	-193556000	160944000	88023000	88023000	160944000	0	
Total	02	354500000	0	-193556000	160944000	88023000	88023000	160944000	0	
SM	06	Border Area Development (Central Assistance)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	131450000	0	0	131450000	0	131450000	0	100.00	
V	C	218500000	0	-59081000	159419000	152666000	152666000	159419000	0	
Total	01	349950000	0	-59081000	290869000	152666000	152666000	290869000	0	
Total	789	349950000	0	-59081000	290869000	152666000	152666000	290869000	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4575	Capital Outlay on Other Special Areas Programmes									
SM 06	Border Area Development (Central Assistance)									
Total	06	349950000	0	-59081000	290869000	152666000	152666000	290869000	0	
Total	4575	792150000	0	-295847000	496303000	240689000	240689000	496303000	0	
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Water drainage (through the Area Development Commissioner, Chambal)									
GH 01	Right Main Canal									
V	P	96000000	0	-47317000	48683000	202		48682798	202	100.00
Total	01	96000000	0	-47317000	48683000	202	0	48682798	202	
GH 02	Left Main Canal									
V	P	90000000	0	-47395000	42605000	1377512	1378000	42605488	-488	100.00
Total	02	90000000	0	-47395000	42605000	1377512	1378000	42605488	-488	
Total	02	186000000	0	-94712000	91288000	1377714	1378000	91288286	-286	
SH 03	Rana Pratap Sagar Dam (through the Chief Enginer Water Resources)									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	269000	0	-1000	268000	112000	112000	268000	0	100.00
Total	01	269000	0	-1000	268000	112000	112000	268000	0	
Total	03	269000	0	-1000	268000	112000	112000	268000	0	
SH 04	Jawahar Sagar Dam (through the Chief Engg. water resources)									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	450000	0	-107000	343000	50000	50320	343320	-320	100.09
Total	01	450000	0	-107000	343000	50000	50320	343320	-320	
Total	04	450000	0	-107000	343000	50000	50320	343320	-320	
Total	789	186719000	0	-94820000	91899000	1539714	1540320	91899606	-606	
Total	02	186719000	0	-94820000	91899000	1539714	1540320	91899606	-606	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Chief Engineer, Indira Gandhi Nahar Project									
GH 01	Construction Works									
V	P	78917000	0	-40032000	38885000	3612853	3612214	38884361	639	100.00
Total	01	78917000	0	-40032000	38885000	3612853	3612214	38884361	639	
GH 04	65 Canals									
V	P	3187000	0	-2467000	720000	720000	719941	719941	59	99.99
Total	04	3187000	0	-2467000	720000	720000	719941	719941	59	
GH 05	Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)									
V	P	26337000	0	-12815000	13522000	553374	553853	13522479	-479	100.00
Total	05	26337000	0	-12815000	13522000	553374	553853	13522479	-479	
GH 06	Pannalal Barupal Lift (Gajner Lift)									
V	P	192000000	0	-4586000	187414000	-9		187414009	-9	100.00

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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 06		Pannalal Barupal Lift (Gajner Lift)								
Total	06	192000000	0	-4586000	187414000	-9	0	187414009	-9	
GH 07		Dr. Karni Singh Lift (Kolayat Lift)								
V	P	20001000	0	-16135000	3866000	2383422	2383062	3865640	360	99.99
Total	07	20001000	0	-16135000	3866000	2383422	2383062	3865640	360	
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								
V	P	10000000	0	-2787000	7213000	170202	170199	7212997	3	100.00
Total	08	10000000	0	-2787000	7213000	170202	170199	7212997	3	
GH 09		Jai Narayan Vyas Lift (Pokaran Lift)								
V	P	7000000	0	-4420000	2580000	-18		2580018	-18	100.00
Total	09	7000000	0	-4420000	2580000	-18	0	2580018	-18	
GH 10		Veer Tejaji Lift (Bangdsar Lift)								
V	P	800000	0	-436000	364000	-241		364241	-241	100.07
Total	10	800000	0	-436000	364000	-241	0	364241	-241	
GH 11		Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM								
V	P	48338000	0	-21338000	27000000	231		26999769	231	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	11	48339000	0	-21339000	27000000	231	0	26999769	231	
GH 12		Panna Lal Barupal Lift (Gajner Lift) CADWM								
V	P	24174000	0	-9729000	14445000	-436		14445436	-436	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	12	24175000	0	-9730000	14445000	-436	0	14445436	-436	
GH 13		Dr. Karni Singh Lift (Kolayat Lift) CADWM								
V	P	24174000	0	-12086000	12088000	0		12088000	0	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	13	24175000	0	-12087000	12088000	0	0	12088000	0	
GH 14		Guru Jambheshwar Lift (Falodi Lift) CADWM								
V	P	1000	0	-1000	0	0		0	0	.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	14	2000	0	-2000	0	0	0	0	0	
GH 15		Jai Narayan Vyas Lift (Pokaran Lift) CADWM								
V	P	1000	0	-1000	0	0		0	0	.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	15	2000	0	-2000	0	0	0	0	0	
GH 16		Veer Tejaji Lift (Bagadsar Lift) CADWM								
V	P	1000	0	-1000	0	0		0	0	.00
V	C	1000	0	-1000	0	0		0	0	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	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	16	Veer Tejaji Lift (Bagadsar Lift) CADWM								
Total	16	2000	0	-2000	0	0	0	0	0	
Total	01	434937000	0	-126840000	308097000	7439378	7439269	308096891	109	
SH	02	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH	01	Construction Works								
V	P	121012000	0	-77564000	43448000	3364629	3276419	43359790	88210	99.80
Total	01	121012000	0	-77564000	43448000	3364629	3276419	43359790	88210	
Total	02	121012000	0	-77564000	43448000	3364629	3276419	43359790	88210	
SH	05	Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH	01	Regeneration / Up-gradation / Renovation and Modernisation of Main Canal (K.M.0 to 74)								
V	P	49500000	0	0	49500000	345		49499655	345	100.00
Total	01	49500000	0	0	49500000	345	0	49499655	345	
GH	02	Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)								
V	P	1000000	0	0	1000000	0		1000000	0	100.00
Total	02	1000000	0	0	1000000	0	0	1000000	0	
Total	05	50500000	0	0	50500000	345	0	50499655	345	
Total	789	606449000	0	-204404000	402045000	10804352	10715688	401956336	88664	
Total	04	606449000	0	-204404000	402045000	10804352	10715688	401956336	88664	
SM	05	Indira Gandhi Nahar Feeder (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)								
GH	01	Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	789	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
SM	07	Yamuna Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction works								
V	P	990000	0	0	990000	496000	496000	990000	0	100.00
Total	01	990000	0	0	990000	496000	496000	990000	0	
Total	789	990000	0	0	990000	496000	496000	990000	0	
Total	07	990000	0	0	990000	496000	496000	990000	0	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 24		Narbada Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction Works								
V	P	1000	0	21022000	21023000	-26		21023026	-26	100.00
V	C	0	0	418157000	418157000	53		418156947	53	100.00
Total	01	1000	0	439179000	439180000	27	0	439179973	27	
Total	789	1000	0	439179000	439180000	27	0	439179973	27	
Total	24	1000	0	439179000	439180000	27	0	439179973	27	
SM 28		Bisalpur Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	450000	0	1000	451000	392315	378146	436831	14169	96.86
Total	01	450000	0	1000	451000	392315	378146	436831	14169	
Total	789	450000	0	1000	451000	392315	378146	436831	14169	
Total	28	450000	0	1000	451000	392315	378146	436831	14169	
SM 31		Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH 01		Construction Works								
V	P	3600000	0	-1000	3599000	100647		3498353	100647	97.20
Total	01	3600000	0	-1000	3599000	100647	0	3498353	100647	
Total	01	3600000	0	-1000	3599000	100647	0	3498353	100647	
Total	789	3600000	0	-1000	3599000	100647	0	3498353	100647	
Total	31	3600000	0	-1000	3599000	100647	0	3498353	100647	
SM 32		Parvan Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	4400000000	0	-1201537000	3198463000	60616746	3764046	3141610300	56852700	98.22
Total	01	4400000000	0	-1201537000	3198463000	60616746	3764046	3141610300	56852700	
Total	789	4400000000	0	-1201537000	3198463000	60616746	3764046	3141610300	56852700	
Total	32	4400000000	0	-1201537000	3198463000	60616746	3764046	3141610300	56852700	
SM 34		Dhoulpur Lift Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	2700000000	0	-200365000	69635000	1135000		68500000	1135000	98.37
Total	01	2700000000	0	-200365000	69635000	1135000	0	68500000	1135000	
Total	789	2700000000	0	-200365000	69635000	1135000	0	68500000	1135000	
Total	34	2700000000	0	-200365000	69635000	1135000	0	68500000	1135000	
SM 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	14400000	0	-10021000	4379000	2237000	1588000	3730000	649000	85.18
Total	01	14400000	0	-10021000	4379000	2237000	1588000	3730000	649000	
Total	789	14400000	0	-10021000	4379000	2237000	1588000	3730000	649000	
Total	37	14400000	0	-10021000	4379000	2237000	1588000	3730000	649000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Work									
V	P	25000000	0	0	25000000	0		25000000	0	100.00
Total	01	25000000	0	0	25000000	0	0	25000000	0	
Total	01	25000000	0	0	25000000	0	0	25000000	0	
Total	789	25000000	0	0	25000000	0	0	25000000	0	
Total	39	25000000	0	0	25000000	0	0	25000000	0	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	72000000	0	-18228000	53772000	7428073	53589	46397516	7374484	86.29
Total	01	72000000	0	-18228000	53772000	7428073	53589	46397516	7374484	
Total	01	72000000	0	-18228000	53772000	7428073	53589	46397516	7374484	
Total	789	72000000	0	-18228000	53772000	7428073	53589	46397516	7374484	
Total	40	72000000	0	-18228000	53772000	7428073	53589	46397516	7374484	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	50000000	0	-50000000	0	0			0	.00
Total	01	50000000	0	-50000000	0	0	0	0	0	
Total	01	50000000	0	-50000000	0	0	0	0	0	
Total	789	50000000	0	-50000000	0	0	0	0	0	
Total	41	50000000	0	-50000000	0	0	0	0	0	
SM 42	Brahmani Banas Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	50000000	0	-50000000	0	0			0	.00
Total	01	50000000	0	-50000000	0	0	0	0	0	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 42	Brahmani Banas Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
Total	01	50000000	0	-50000000	0	0	0	0	0	
Total	789	50000000	0	-50000000	0	0	0	0	0	
Total	42	50000000	0	-50000000	0	0	0	0	0	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V P		1991400000	0	-1272480000	718920000	441		718919559	441	100.00
Total	01	1991400000	0	-1272480000	718920000	441	0	718919559	441	
Total	02	1991400000	0	-1272480000	718920000	441	0	718919559	441	
Total	789	1991400000	0	-1272480000	718920000	441	0	718919559	441	
Total	80	1991400000	0	-1272480000	718920000	441	0	718919559	441	
Total	4700	7671010000	0	-2662677000	5008333000	84750315	18535789	4942118474	66214526	
MH 4701	Capital Outlay on Medium Irrigation									
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		45000000	0	-9065000	35935000	8118470	1037549	28854079	7080921	80.30
Total	01	45000000	0	-9065000	35935000	8118470	1037549	28854079	7080921	
Total	789	45000000	0	-9065000	35935000	8118470	1037549	28854079	7080921	
Total	62	45000000	0	-9065000	35935000	8118470	1037549	28854079	7080921	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		62280000	0	-16780000	45500000	1971000		43529000	1971000	95.67
Total	01	62280000	0	-16780000	45500000	1971000	0	43529000	1971000	
Total	789	62280000	0	-16780000	45500000	1971000	0	43529000	1971000	
Total	63	62280000	0	-16780000	45500000	1971000	0	43529000	1971000	
SM 66	Takali Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takali Project (NABARD)									
V P		36000000	0	-29083000	6917000	1526533	577533	5968000	949000	86.28
Total	02	36000000	0	-29083000	6917000	1526533	577533	5968000	949000	
Total	789	36000000	0	-29083000	6917000	1526533	577533	5968000	949000	
Total	66	36000000	0	-29083000	6917000	1526533	577533	5968000	949000	
SM 67	Lahasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									

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		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 67	Lahasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lahasi Project (NABARD)									
V	P	12600000	0	-7408000	5192000	677767	-3448017	1066216	4125784	20.54
Total	02	12600000	0	-7408000	5192000	677767	-3448017	1066216	4125784	
Total	789	12600000	0	-7408000	5192000	677767	-3448017	1066216	4125784	
Total	67	12600000	0	-7408000	5192000	677767	-3448017	1066216	4125784	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	99000000	0	0	99000000	11505861	505456	87999595	11000405	88.89
Total	01	99000000	0	0	99000000	11505861	505456	87999595	11000405	
Total	789	99000000	0	0	99000000	11505861	505456	87999595	11000405	
Total	69	99000000	0	0	99000000	11505861	505456	87999595	11000405	
SM 72	Gagrin Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Gagrin Project (NABARD)									
V	P	36000000	0	-21332000	14668000	2208000	40000	12500000	2168000	85.22
Total	02	36000000	0	-21332000	14668000	2208000	40000	12500000	2168000	
Total	789	36000000	0	-21332000	14668000	2208000	40000	12500000	2168000	
Total	72	36000000	0	-21332000	14668000	2208000	40000	12500000	2168000	
SM 73	Hathiya Deh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	27000000	0	-27000000	0	0	0	0	0	.00
Total	01	27000000	0	-27000000	0	0	0	0	0	
Total	01	27000000	0	-27000000	0	0	0	0	0	
Total	789	27000000	0	-27000000	0	0	0	0	0	
Total	73	27000000	0	-27000000	0	0	0	0	0	
Total	4701	317880000	0	-110668000	207212000	26007631	-1287479	179916890	27295110	
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources									
GH 01	Minor Irrigation Projects									
V	P	174600000	0	12970000	187570000	15910531	206187	171865656	15704344	91.63
Total	01	174600000	0	12970000	187570000	15910531	206187	171865656	15704344	
GH 02	Chambal Lift									
V	P	900000	0	-358000	542000	131142	57897	468755	73245	86.49
Total	02	900000	0	-358000	542000	131142	57897	468755	73245	

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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 4702		Capital Outlay on Minor Irrigation								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Through the Chief Engineer, Water Resources								
GH 03		Water Harvesting Structure								
V	P	72000000	0	31896000	103896000	13143688		90752312	13143688	87.35
Total	03	72000000	0	31896000	103896000	13143688	0	90752312	13143688	
GH 04		Mordenisation / Up-gradation / Regeneration								
V	P	36000000	0	-10495000	25505000	4846761	1394000	22052239	3452761	86.46
Total	04	36000000	0	-10495000	25505000	4846761	1394000	22052239	3452761	
GH 05		Accelerated Irrigation Benefit Programme								
V	P	3240000	0	5760000	9000000	1142778	775	7857997	1142003	87.31
Total	05	3240000	0	5760000	9000000	1142778	775	7857997	1142003	
GH 07		Regeneration / Up-gradation / Modernisation / Renovation								
V	P	67230000	0	-19138000	48092000	8641866	2429745	41879879	6212121	87.08
V	C	46422000	0	17179000	63601000	15623416	7639826	55617410	7983590	87.45
Total	07	113652000	0	-1959000	111693000	24265282	10069571	97497289	14195711	
Total	02	400392000	0	37814000	438206000	59440182	11728430	390494248	47711752	
SH 04		Minor Irrigation Construction Works (Four Water Concept)								
GH 01		Construction Works								
V	P	115324000	0	-31893000	83431000	3163529	2293664	82561135	869865	98.96
Total	01	115324000	0	-31893000	83431000	3163529	2293664	82561135	869865	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	10676000	0	2763000	13439000	13439000			13439000	.00
Total	02	10676000	0	2763000	13439000	13439000	0	0	13439000	
Total	04	126000000	0	-29130000	96870000	16602529	2293664	82561135	14308865	
SH 05		Water Storage Structure (for water concept)								
GH 01		Construction Works								
V	P	165000	0	-165000	0	0			0	.00
Total	01	165000	0	-165000	0	0	0	0	0	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	15000	0	-15000	0	0			0	.00
Total	02	15000	0	-15000	0	0	0	0	0	
Total	05	180000	0	-180000	0	0	0	0	0	
SH 06		Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH 01		Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme								
V	P	46428000	0	164856000	211284000	43496359	13386973	181174614	30109386	85.75
Total	01	46428000	0	164856000	211284000	43496359	13386973	181174614	30109386	
Total	06	46428000	0	164856000	211284000	43496359	13386973	181174614	30109386	
SH 07		Works recouped from Water Conservation Cess Fund								
GH 01		Through the Water Resources Department								
V	P	1000	0	-1000	0	0			0	.00

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		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								
Total	01	1000	0	-1000	0	0	0	0	0	
Total	07	1000	0	-1000	0	0	0	0	0	
Total	789	573001000	0	173359000	746360000	119539070	27409067	654229997	92130003	
Total	4702	573001000	0	173359000	746360000	119539070	27409067	654229997	92130003	
MH	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through Development Commissioner cum Regional Development Commissioner								
GH	01	Land Development Works (Bisalpur, Ajmer)								
V	P	14710000	0	-10000	14700000	25341	24852	14699511	489	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	14711000	0	-11000	14700000	25341	24852	14699511	489	
Total	01	14711000	0	-11000	14700000	25341	24852	14699511	489	
SH	02	Development of Mandis Committee, Bikaner								
GH	01	Road Construction through the Area Development Commissioner								
V	P	2500000	0	-1875000	625000	0		625000	0	100.00
Total	01	2500000	0	-1875000	625000	0	0	625000	0	
Total	02	2500000	0	-1875000	625000	0	0	625000	0	
SH	03	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	31532000	0	-14000	31518000	731680	676914	31463234	54766	99.83
V	C	1000	0	-1000	0	0			0	.00
Total	01	31533000	0	-15000	31518000	731680	676914	31463234	54766	
Total	03	31533000	0	-15000	31518000	731680	676914	31463234	54766	
SH	04	Amar Singh Jassana Distributory								
GH	01	Land Development Works in Amar Singh Jassana								
V	P	2475000	0	0	2475000	1355412	1355412	2475000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2476000	0	-1000	2475000	1355412	1355412	2475000	0	
Total	04	2476000	0	-1000	2475000	1355412	1355412	2475000	0	
SH	05	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	2475000	0	0	2475000	311		2474689	311	99.99
V	C	1000	0	-1000	0	0			0	.00
Total	01	2476000	0	-1000	2475000	311	0	2474689	311	
Total	05	2476000	0	-1000	2475000	311	0	2474689	311	
SH	08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								

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		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								
GH	01	Land Development Works								
V	P	76711000	0	-11773000	64938000	16688629	15730884	63980255	957745	98.53
V	C	1000	0	-1000	0	0			0	.00
Total	01	76712000	0	-11774000	64938000	16688629	15730884	63980255	957745	
Total	08	76712000	0	-11774000	64938000	16688629	15730884	63980255	957745	
SH	09	Through the Area Development Commissioner, Chambal, Kota								
GH	01	Land Development Works								
V	P	36750000	0	-28160000	8590000	72452		8517548	72452	99.16
V	C	1000	0	-1000	0	0			0	.00
Total	01	36751000	0	-28161000	8590000	72452	0	8517548	72452	
Total	09	36751000	0	-28161000	8590000	72452	0	8517548	72452	
SH	10	Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
GH	01	Gang Nahar Phase II								
V	P	2268000	0	-2268000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	2269000	0	-2269000	0	0	0	0	0	
Total	10	2269000	0	-2269000	0	0	0	0	0	
Total	789	169428000	0	-44107000	125321000	18873825	17788062	124235237	1085763	
Total	4705	169428000	0	-44107000	125321000	18873825	17788062	124235237	1085763	
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	-6000	3594000	39566		3554434	39566	98.90
Total	01	3600000	0	-6000	3594000	39566	0	3554434	39566	
Total	01	3600000	0	-6000	3594000	39566	0	3554434	39566	
SH	02	Flood Control Construction Work in other Districts - Other District								
GH	01	Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur								
V	P	1260000	0	22613000	23873000	8916697	5274158	20230461	3642539	84.74
Total	01	1260000	0	22613000	23873000	8916697	5274158	20230461	3642539	
Total	02	1260000	0	22613000	23873000	8916697	5274158	20230461	3642539	
Total	789	4860000	0	22607000	27467000	8956263	5274158	23784895	3682105	
Total	01	4860000	0	22607000	27467000	8956263	5274158	23784895	3682105	
Total	4711	4860000	0	22607000	27467000	8956263	5274158	23784895	3682105	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
V	P	1386000000	0	-318087000	1067913000	0	1067913000	0	100.00	
Total	02	1386000000	0	-318087000	1067913000	0	1067913000	0		
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	876000000	0	-351105000	524895000	0	524895000	0	100.00	
Total	03	876000000	0	-351105000	524895000	0	524895000	0		
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V	P	566326000	0	-204380000	361946000	0	361946000	0	100.00	
Total	04	566326000	0	-204380000	361946000	0	361946000	0		
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V	P	551283000	0	-242994000	308289000	0	308289000	0	100.00	
Total	05	551283000	0	-242994000	308289000	0	308289000	0		
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V	P	377391000	0	-106113000	271278000	0	271278000	0	100.00	
Total	06	377391000	0	-106113000	271278000	0	271278000	0		
SH 07	Investment in Jaipur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V	P	1873638000	0	104091000	1977729000	1977729000	1977729000	1977729000	100.00	
Total	07	1873638000	0	104091000	1977729000	1977729000	1977729000	1977729000		
SH 08	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1732517000	0	96252000	1828769000	1828769000	1828769000	1828769000	100.00	
Total	08	1732517000	0	96252000	1828769000	1828769000	1828769000	1828769000		
SH 09	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1793845000	0	99657000	1893502000	1893502000	1893502000	1893502000	100.00	
Total	09	1793845000	0	99657000	1893502000	1893502000	1893502000	1893502000		
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	10	1000	0	-1000	0	0	0	0		
SH 11	Capital investment in Rajasthan Rajya Vidyut Vitaran Finance Nigam Limited									
V	P	1000	0	149000	150000	150000	150000	150000	100.00	
Total	11	1000	0	149000	150000	150000	150000	150000		
Total	789	9157002000	0	-922531000	8234471000	5700150000	5700150000	8234471000	0	
Total	80	9157002000	0	-922531000	8234471000	5700150000	5700150000	8234471000	0	
Total	4801	9157002000	0	-922531000	8234471000	5700150000	5700150000	8234471000	0	
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)									

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		O	S	R	T					
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 02	Refinery (SCSP)									
V	P	2330000000	0	-1630000000	700000000	700000000	700000000	700000000	0	100.00
Total	02	2330000000	0	-1630000000	700000000	700000000	700000000	700000000	0	
Total	04	2330000000	0	-1630000000	700000000	700000000	700000000	700000000	0	
Total	190	2330000000	0	-1630000000	700000000	700000000	700000000	700000000	0	
MI 789	Specific Compnent Plan for Schedule Caste									
SH 01	Compensation and Assignments to Salt Mines Holders in Refinery Area Pachpadra									
GH 01	Through the state Enterprises Department									
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	01	0	1000	-1000	0	0	0	0	0	
Total	789	0	1000	-1000	0	0	0	0	0	
Total	02	2330000000	1000	-1630001000	700000000	700000000	700000000	700000000	0	
Total	4802	2330000000	1000	-1630001000	700000000	700000000	700000000	700000000	0	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Expenditure relating to Environment Reform and Health in mining areas									
GH 01	Through the Public Works Department, Road Construction in mining areas									
V	P	550000000	0	-254979000	295021000	8675622	8631920	294977298	43702	99.99
Total	01	550000000	0	-254979000	295021000	8675622	8631920	294977298	43702	
GH 02	Through the Medical and Health Department,Medical facilities in mining areas									
V	P	29500000	0	-29500000	0	0	0	0	0	.00
Total	02	29500000	0	-29500000	0	0	0	0	0	
GH 03	Through the Forest Department,Environment reforms in mining areas									
V	P	3000	0	-3000	0	0	0	0	0	.00
Total	03	3000	0	-3000	0	0	0	0	0	
Total	02	579503000	0	-284482000	295021000	8675622	8631920	294977298	43702	
Total	789	579503000	0	-284482000	295021000	8675622	8631920	294977298	43702	
Total	01	579503000	0	-284482000	295021000	8675622	8631920	294977298	43702	
Total	4853	579503000	0	-284482000	295021000	8675622	8631920	294977298	43702	
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
MI 789	Special Component Scheme for Scheduled Castes									
SH 01	District Industries Centre									
V	P	2501000	0	-2501000	0	0	0	0	0	.00
Total	01	2501000	0	-2501000	0	0	0	0	0	

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		O	S	R	T					
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
MI 789	Special Component Scheme for Scheduled Castes									
SH 02	Delhi Mumbai Industrial corridor (DMIC)									
GH 01	Award and Compensation for Soil acqution									
V P		500000000	0	-500000000	0	0				.00
Total	01	500000000	0	-500000000	0	0	0	0	0	
Total	02	500000000	0	-500000000	0	0	0	0	0	
Total	789	502501000	0	-502501000	0	0	0	0	0	
Total	60	502501000	0	-502501000	0	0	0	0	0	
Total	4885	502501000	0	-502501000	0	0	0	0	0	
MH 5054	Capital Outlay on Roads and Bridges									
SM 03	State Highways									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Payment of Land Acquisition									
V P		2058000	0	920000	2978000	1175136	1175553	2978417	-417	100.01
Total	01	2058000	0	920000	2978000	1175136	1175553	2978417	-417	
SH 02	Strengthening, Modernisation, Renovation and Widening of State Highways									
V P		190088000	0	8217000	198305000	7541402	2503010	193266608	5038392	97.46
Total	02	190088000	0	8217000	198305000	7541402	2503010	193266608	5038392	
SH 03	Strengthening, Modernisation, Renovation and widening of Small District Roads									
V P		475221000	0	-412393000	62828000	9035993	7531636	61323643	1504357	97.61
Total	03	475221000	0	-412393000	62828000	9035993	7531636	61323643	1504357	
SH 04	Recouped Roads of State Road Development Fund (State Highways)									
GH 90	Construction Works									
V P		653065000	0	-305177000	347888000	3515509	3515279	347887770	230	100.00
Total	90	653065000	0	-305177000	347888000	3515509	3515279	347887770	230	
GH 91	Percentage charges for Establishment expenses (2059)									
V P		52245000	0	-24419000	27826000	289028	281222	27818194	7806	99.97
Total	91	52245000	0	-24419000	27826000	289028	281222	27818194	7806	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		13061000	0	-6104000	6957000	72752	70306	6954554	2446	99.96
Total	92	13061000	0	-6104000	6957000	72752	70306	6954554	2446	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		19592000	0	-9157000	10435000	108631	105459	10431828	3172	99.97
Total	93	19592000	0	-9157000	10435000	108631	105459	10431828	3172	
Total	04	737963000	0	-344857000	393106000	3985920	3972266	393092346	13654	
SH 07	Roads recouped from Central Road Fund									
V C		1253000000	0	0	1253000000	87799671	87799668	1252999997	3	100.00
Total	07	1253000000	0	0	1253000000	87799671	87799668	1252999997	3	
SH 09	Construction of roads from Private Public Partnership (P.P.P.)									

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	09	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	9504000	0	-4700000	4804000	892445	240712	4152267	651733	86.43
Total	09	9504000	0	-4700000	4804000	892445	240712	4152267	651733	
SH	10	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	784146000	0	88785000	872931000	22492676	388854	850827178	22103822	97.47
Total	10	784146000	0	88785000	872931000	22492676	388854	850827178	22103822	
SH	11	Rajasthan Highways Development Project-II (World Bank)								
V	P	1584000	0	-1584000	0	0	0	0	0	.00
Total	11	1584000	0	-1584000	0	0	0	0	0	
SH	13	Rajasthan State Highway Development Project-IV (AIIB)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH	14	Rajasthan State Highway Development Project-V (NDB)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	14	1000	0	-1000	0	0	0	0	0	
Total	789	3453566000	0	-665614000	2787952000	132923243	103611699	2758640456	29311544	
Total	03	3453566000	0	-665614000	2787952000	132923243	103611699	2758640456	29311544	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Urban Roads								
V	P	95044000	0	-31039000	64005000	1078260	1078055	64004795	205	100.00
Total	03	95044000	0	-31039000	64005000	1078260	1078055	64004795	205	
SH	04	Roads of R.I.D.F. financed from NABARD								
GH	06	Missing Link Project (Saptdasham)								
V	P	1000	0	7440000	7441000	3391000	3390837	7440837	163	100.00
Total	06	1000	0	7440000	7441000	3391000	3390837	7440837	163	
GH	07	Missing Link Project II (Ashtdasham)								
V	P	1578000	0	6541000	8119000	2385218	2385717	8119499	-499	100.01
Total	07	1578000	0	6541000	8119000	2385218	2385717	8119499	-499	
GH	08	Road Upgrading Project (Navdasham)								
V	P	6336000	0	1828000	8164000	2251871	2252247	8164376	-376	100.00
Total	08	6336000	0	1828000	8164000	2251871	2252247	8164376	-376	
GH	09	Road Upgrading Project (Vinshtitamah)								
V	P	1584000	0	6267000	7851000	3429119	0	4421881	3429119	56.32
Total	09	1584000	0	6267000	7851000	3429119	0	4421881	3429119	
GH	10	Road Upgrading Project (Ekvinshtitamh)								
V	P	7920000	0	-7000	7913000	-499	0	7913499	-499	100.01
Total	10	7920000	0	-7000	7913000	-499	0	7913499	-499	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 04		Roads of R.I.D.F. financed from NABARD								
GH 11		Road Upgrading Project (Davivinshtitamah)								
V	P	31681000	0	16266000	47947000	13916177	13903015	47933838	13162	99.97
Total	11	31681000	0	16266000	47947000	13916177	13903015	47933838	13162	
GH 12		Road upgrading Project (Triyovmshtamah)								
V	P	712832000	0	-175625000	537207000	13362135	11740126	535584991	1622009	99.70
Total	12	712832000	0	-175625000	537207000	13362135	11740126	535584991	1622009	
GH 13		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	237611000	0	102101000	339712000	7191147	6917217	339438070	273930	99.92
Total	13	237611000	0	102101000	339712000	7191147	6917217	339438070	273930	
Total	04	999543000	0	-35189000	964354000	45926168	40589159	959016991	5337009	
SH 05		Rural Roads								
V	P	3242478000	0	-806013000	2436465000	28126286	22923776	2431262490	5202510	99.79
Total	05	3242478000	0	-806013000	2436465000	28126286	22923776	2431262490	5202510	
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	217810000	0	991244000	1209054000	24895753	24878104	1209036351	17649	100.00
Total	90	217810000	0	991244000	1209054000	24895753	24878104	1209036351	17649	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	17425000	0	78640000	96065000	2363025	1990250	95692225	372775	99.61
Total	91	17425000	0	78640000	96065000	2363025	1990250	95692225	372775	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	4356000	0	19660000	24016000	590498	497563	23923065	92935	99.61
Total	92	4356000	0	19660000	24016000	590498	497563	23923065	92935	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	6534000	0	29491000	36025000	886746	746342	35884596	140404	99.61
Total	93	6534000	0	29491000	36025000	886746	746342	35884596	140404	
Total	06	246125000	0	1119035000	1365160000	28736022	28112259	1364536237	623763	
SH 12		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	221239000	0	-93435000	127804000	36582835	35526190	126747355	1056645	99.17
Total	01	221239000	0	-93435000	127804000	36582835	35526190	126747355	1056645	
GH 02		Road Safety Management								
V	P	17699000	0	-5159000	12540000	826688	826826	12540138	-138	100.00
Total	02	17699000	0	-5159000	12540000	826688	826826	12540138	-138	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	19115000	0	-7887000	11228000	2908695	2908241	11227546	454	100.00
Total	91	19115000	0	-7887000	11228000	2908695	2908241	11227546	454	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 789	Special Component Plan for Scheduled Castes									
SH 12	Rajasthan Road Area Modernisation Project financed by World Bank									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	4779000	0	-1972000	2807000	727174	727062	2806888	112	100.00
Total	92	4779000	0	-1972000	2807000	727174	727062	2806888	112	
GH 93	Percentage charges for Road and Bridges (3054)									
V	P	7168000	0	-2958000	4210000	1090257	1090590	4210333	-333	100.01
Total	93	7168000	0	-2958000	4210000	1090257	1090590	4210333	-333	
Total	12	270000000	0	-111411000	158589000	42135649	41078909	157532260	1056740	
SH 13	Roads financed from Pradhan Mantri Gram Sadak Yojana									
GH 01	Rural Roads									
V	P	717960000	0	468190000	1186150000	0		1186150000	0	100.00
V	C	1076940000	0	-656280000	420660000	0		420660000	0	100.00
Total	01	1794900000	0	-188090000	1606810000	0	0	1606810000	0	
Total	13	1794900000	0	-188090000	1606810000	0	0	1606810000	0	
SH 14	Expansion and construction of Air Strips									
V	P	115486000	0	-66421000	49065000	227		49064773	227	100.00
Total	14	115486000	0	-66421000	49065000	227	0	49064773	227	
Total	789	6763576000	0	-119128000	6644448000	146002612	133782158	6632227546	12220454	
Total	04	6763576000	0	-119128000	6644448000	146002612	133782158	6632227546	12220454	
SM 05	Roads									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction of Inter State Roads									
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	789	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
SM 80	General									
MI 001	Direction and Administration									
SH 03	Percentage Charges (Roads of Scheduled Castes Areas)									
GH 91	Percentage charges for Establishment Charges (2059)									
V	P	473212000	0	-105315000	367897000	9840112	6199550	364256438	3640562	99.01
Total	91	473212000	0	-105315000	367897000	9840112	6199550	364256438	3640562	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	177455000	0	-39493000	137962000	3365616	2324844	136921228	1040772	99.25
Total	93	177455000	0	-39493000	137962000	3365616	2324844	136921228	1040772	
Total	03	650667000	0	-144808000	505859000	13205728	8524394	501177666	4681334	
Total	001	650667000	0	-144808000	505859000	13205728	8524394	501177666	4681334	
MI 800	Other expenditure									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
MI	800	Other expenditure								
SH	03	Percentage charges(Roads of Scheduled Castes Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	118305000	0	-26331000	91974000	2243001	1549896	91280895	693105	99.25
Total	92	118305000	0	-26331000	91974000	2243001	1549896	91280895	693105	
Total	03	118305000	0	-26331000	91974000	2243001	1549896	91280895	693105	
Total	800	118305000	0	-26331000	91974000	2243001	1549896	91280895	693105	
Total	80	768972000	0	-171139000	597833000	15448729	10074290	592458561	5374439	
Total	5054	10986115000	0	-955882000	10030233000	294374584	247468147	9983326563	46906437	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	04	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	5055	1000	0	-1000	0	0	0	0	0	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Development of Tourist places								
V	P	141780000	0	-77978000	63802000	2815334	2815493	63802159	-159	100.00
Total	01	141780000	0	-77978000	63802000	2815334	2815493	63802159	-159	
SH	02	Development of Rural Tourism								
V	P	26200000	0	-17585000	8615000	3945597	3945755	8615158	-158	100.00
Total	02	26200000	0	-17585000	8615000	3945597	3945755	8615158	-158	
Total	789	167980000	0	-95563000	72417000	6760931	6761248	72417317	-317	
Total	80	167980000	0	-95563000	72417000	6760931	6761248	72417317	-317	
Total	5452	167980000	0	-95563000	72417000	6760931	6761248	72417317	-317	
MH	5475	Capital Outlay on Other General Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	15480000	0	-15480000	0	0	0	0	0	.00
Total	01	15480000	0	-15480000	0	0	0	0	0	
GH	02	Hiring of Consultancy Service and NAC Test								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	04	E- Sanchar								
V	P	17000	0	0	17000	0	0	17000	0	100.00

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 04		E- Sanchar								
Total	04	17000	0	0	17000	0	0	17000	0	
GH 05		I. T. Policy								
V	P	18000	0	-18000	0	0			0	.00
Total	05	18000	0	-18000	0	0	0	0	0	
GH 07		State Data Centre								
V	C	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH 08		SecLAN								
V	P	1170000	0	0	1170000	0		1170000	0	100.00
Total	08	1170000	0	0	1170000	0	0	1170000	0	
GH 09		E- Mitra								
V	C	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH 10		Aarogya online								
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 12		Swan Horizontal								
V	P	7200000	0	0	7200000	0		7200000	0	100.00
Total	12	7200000	0	0	7200000	0	0	7200000	0	
GH 13		State Service Delivery Gateway								
V	C	1000	0	-1000	0	0			0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH 16		Development and Maintenance of Website								
V	P	2340000	0	0	2340000	0		2340000	0	100.00
Total	16	2340000	0	0	2340000	0	0	2340000	0	
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	-1000	0	0			0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 20		Video Conference at Block level								
V	P	5400000	0	0	5400000	0		5400000	0	100.00
Total	20	5400000	0	0	5400000	0	0	5400000	0	
GH 21		Wi-Fi Hot Spot								
V	P	18000000	0	0	18000000	0		18000000	0	100.00
Total	21	18000000	0	0	18000000	0	0	18000000	0	
GH 22		Backend and Novel Projects								
V	P	45000000	0	0	45000000	24		44999976	24	100.00
Total	22	45000000	0	0	45000000	24	0	44999976	24	

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 23		G. I. S.								
V	P	84600000	0	0	84600000	0	84600000	0	100.00	
Total	23	84600000	0	0	84600000	0	84600000	0		
GH 24		Raj Sampark								
V	P	2700000	0	0	2700000	0	2700000	0	100.00	
Total	24	2700000	0	0	2700000	0	2700000	0		
GH 25		Vikas Kendra								
V	P	10800000	0	0	10800000	0	10800000	0	100.00	
Total	25	10800000	0	0	10800000	0	10800000	0		
GH 26		E-District								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	26	1000	0	-1000	0	0	0	0		
GH 27		E- office								
V	P	3600000	0	0	3600000	0	3600000	0	100.00	
Total	27	3600000	0	0	3600000	0	3600000	0		
GH 28		National E- Governance Action Plan (capacity building)								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	28	1000	0	-1000	0	0	0	0		
GH 29		Rajnet								
V	P	21600000	0	0	21600000	0	21600000	0	100.00	
Total	29	21600000	0	0	21600000	0	21600000	0		
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	30	1000	0	-1000	0	0	0	0		
GH 31		Operation of Sampark Kendra								
V	P	80100000	0	-1000	80099000	12	80098988	12	100.00	
Total	31	80100000	0	-1000	80099000	12	80098988	12		
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	258633000	0	-5060000	253573000	10110373	10110811	253573438	-438	100.00
Total	32	258633000	0	-5060000	253573000	10110373	10110811	253573438	-438	
GH 34		Command and Control Center								
V	P	90000000	0	0	90000000	28	89999972	28	100.00	
Total	34	90000000	0	0	90000000	28	89999972	28		
GH 36		Raj Sewa Dwar								
V	P	3420000	0	0	3420000	0	3420000	0	100.00	
Total	36	3420000	0	0	3420000	0	3420000	0		
GH 37		Start Up								
V	P	3600000	0	0	3600000	3600000	3600000	3600000	0	100.00

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 37		Start Up								
Total	37	3600000	0	0	3600000	3600000	3600000	3600000	0	
Total	01	653687000	0	-20568000	633119000	13710437	13710811	633119374	-374	
SH 03		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V	P	47600000	500000000	19600000	567200000	0		567200000	0	100.00
Total	01	47600000	500000000	19600000	567200000	0	0	567200000	0	
Total	03	47600000	500000000	19600000	567200000	0	0	567200000	0	
Total	789	701287000	500000000	-968000	1200319000	13710437	13710811	1200319374	-374	
Total	5475	701287000	500000000	-968000	1200319000	13710437	13710811	1200319374	-374	
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	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04		Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH 01		Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)								
V	P	270000000	0	-86112000	183888000	59982000	59982000	183888000	0	100.00
Total	01	270000000	0	-86112000	183888000	59982000	59982000	183888000	0	
GH 02		Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
V	P	426600000	0	-80125000	346475000	78012000	78012000	346475000	0	100.00
Total	02	426600000	0	-80125000	346475000	78012000	78012000	346475000	0	
Total	04	696600000	0	-166237000	530363000	137994000	137994000	530363000	0	
Total	789	696603000	0	-166240000	530363000	137994000	137994000	530363000	0	
Total	6801	696603000	0	-166240000	530363000	137994000	137994000	530363000	0	
MH 7055		Loans for Road Transport								

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		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 Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	7055	1000	0	-1000	0	0	0	0	0	
Total	051	192896343000	4105359000	-19859870000	177141832000	51289047792.3	50260405918.19	176113190125.89	1028641874.11	
Month & Year of Account		3 2019								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	090	Secretariat								
SH	01	Governor Secretariat								
GH	01	Establishment Charges-Committed								
C	P	82027000	4771000	-6061000	80737000	8771560	8483730	80449170	287830	99.64
Total	01	82027000	4771000	-6061000	80737000	8771560	8483730	80449170	287830	
Total	01	82027000	4771000	-6061000	80737000	8771560	8483730	80449170	287830	
Total	090	82027000	4771000	-6061000	80737000	8771560	8483730	80449170	287830	
MI	101	Emoluments and allowances of the Governor/Administrator of Union Territories								
SH	01	Emoluments and allowances of the Governor-Committed								
C	P	1320000	9120000	0	10440000	350000	350000	10440000	0	100.00
Total	01	1320000	9120000	0	10440000	350000	350000	10440000	0	
Total	101	1320000	9120000	0	10440000	350000	350000	10440000	0	
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
C	P	5000000	0	-6000	4994000	580414	545000	4958586	35414	99.29
Total	01	5000000	0	-6000	4994000	580414	545000	4958586	35414	
Total	102	5000000	0	-6000	4994000	580414	545000	4958586	35414	
MI	103	Household Establishment								
SH	01	Household establishment-Committed								
C	P	55676000	370000	-4627000	51419000	4622760	4606014	51402254	16746	99.97
Total	01	55676000	370000	-4627000	51419000	4622760	4606014	51402254	16746	
SH	02	Hospitality allowance of the Governor-Committed								
C	P	100000	0	0	100000	80237	80115	99878	122	99.88

Month & Year of Account		3 2019								
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	80237	80115	99878	122	
SH 03		Maintenance and restoration of furnishing of the official residences of the Governor-Committed								
C	P	100000	0	-100000	0	0			0	.00
Total	03	100000	0	-100000	0	0	0	0	0	
SH 04		Domestic water charges of the Governor's houses-Committed								
C	P	300000	0	247000	547000	24161	24356	547195	-195	100.04
Total	04	300000	0	247000	547000	24161	24356	547195	-195	
SH 05		Domestic power charges of the Governor's houses-Committed								
C	P	6500000	3000000	-373000	9127000	673557	673886	9127329	-329	100.00
Total	05	6500000	3000000	-373000	9127000	673557	673886	9127329	-329	
SH 06		Allowances to the Governor for renewals of furnishing-Committed								
C	P	100000	0	-68000	32000	4712	4248	31536	464	98.55
Total	06	100000	0	-68000	32000	4712	4248	31536	464	
SH 07		Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH 01		Improvement-Committed								
C	P	10000	0	-10000	0	0			0	.00
Total	01	10000	0	-10000	0	0	0	0	0	
GH 02		Garden-Committed								
C	P	500000	500000	-143000	857000	122972	122661	856689	311	99.96
Total	02	500000	500000	-143000	857000	122972	122661	856689	311	
GH 03		Renovation-Committed								
C	P	10000	0	-10000	0	0			0	.00
Total	03	10000	0	-10000	0	0	0	0	0	
Total	07	520000	500000	-163000	857000	122972	122661	856689	311	
Total	103	63296000	3870000	-5084000	62082000	5528399	5511280	62064881	17119	
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2000000	500000	0	2500000	467362	317001	2349639	150361	93.99
Total	01	2000000	500000	0	2500000	467362	317001	2349639	150361	
Total	01	2000000	500000	0	2500000	467362	317001	2349639	150361	
Total	104	2000000	500000	0	2500000	467362	317001	2349639	150361	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	3500000	0	-1066000	2434000	9445	9155	2433710	290	99.99

Month & Year of Account		3 2019								
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	3500000	0	-1066000	2434000	9445	9155	2433710	290	
Total	01	3500000	0	-1066000	2434000	9445	9155	2433710	290	
Total	105	3500000	0	-1066000	2434000	9445	9155	2433710	290	
MI	106	Entertainment Expenses								
SH	01	Governor Secretariat								
GH	01	Entertainment Expenses-Committed								
C	P	1100000	700000	115000	1915000	158876	158680	1914804	196	
Total	01	1100000	700000	115000	1915000	158876	158680	1914804	196	
Total	01	1100000	700000	115000	1915000	158876	158680	1914804	196	
Total	106	1100000	700000	115000	1915000	158876	158680	1914804	196	
MI	107	Expenditure from Contract Allowance								
SH	01	Governor Secretariat								
GH	01	Contractual allowance -Committed								
C	P	1000000	0	488000	1488000	369454	353763	1472309	15691	
Total	01	1000000	0	488000	1488000	369454	353763	1472309	15691	
Total	01	1000000	0	488000	1488000	369454	353763	1472309	15691	
Total	107	1000000	0	488000	1488000	369454	353763	1472309	15691	
MI	108	Tour Expenses								
SH	01	Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	342000	2342000	618405	429949	2153544	188456	
Total	01	2000000	0	342000	2342000	618405	429949	2153544	188456	
Total	108	2000000	0	342000	2342000	618405	429949	2153544	188456	
MI	110	State Conveyance and Motor Cars								
SH	01	State Conveyance and Motor Cars-Committed								
C	P	2500000	0	26000	2526000	295309	295524	2526215	-215	
Total	01	2500000	0	26000	2526000	295309	295524	2526215	-215	
Total	110	2500000	0	26000	2526000	295309	295524	2526215	-215	
Total	03	163743000	18961000	-11246000	171458000	17149224	16454082	170762858	695142	
Total	2012	163743000	18961000	-11246000	171458000	17149224	16454082	170762858	695142	
Total	CH1	163743000	18961000	-11246000	171458000	17149224	16454082	170762858	695142	
Month & Year of Account		3 2019								
Grant Number:		CH2 INTEREST PAYMENTS								

Month & Year of Account		3 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	70	8.88% Rajasthan Government Stock 2018-Committed								
C	P	222000000	0	0	222000000	0	222000000	0	100.00	
Total	70	222000000	0	0	222000000	0	222000000	0		
GH	71	8.26% Rajasthan Government Stock 2018-Committed								
C	P	413000000	0	0	413000000	0	413000000	0	100.00	
Total	71	413000000	0	0	413000000	0	413000000	0		
GH	72	7.80% Rajasthan Government Stock 2018-Committed								
C	P	780000000	0	0	780000000	0	780000000	0	100.00	
Total	72	780000000	0	0	780000000	0	780000000	0		
GH	73	6.41% Rajasthan Government Stock 2018-Committed								
C	P	744842000	0	0	744842000	0	744842000	0	100.00	
Total	73	744842000	0	0	744842000	0	744842000	0		
GH	74	7.29% Rajasthan Government Stock 2019-Committed								
C	P	729000000	0	0	729000000	-2	729000002	-2	100.00	
Total	74	729000000	0	0	729000000	-2	729000002	-2		
GH	75	7.77% Rajasthan Government Stock 2019-Committed								
C	P	971250000	0	0	971250000	485624999	971250002	-2	100.00	
Total	75	971250000	0	0	971250000	485624999	971250002	-2		
GH	76	8.46% Rajasthan Government Stock 2019-Committed								
C	P	501349000	0	0	501349000	250674970	501348060	940	100.00	
Total	76	501349000	0	0	501349000	250674970	501348060	940		
GH	77	8.28 % Rajasthan Government Stock 2019-Committed								
C	P	290786000	0	0	290786000	145393340	290785320	680	100.00	
Total	77	290786000	0	0	290786000	145393340	290785320	680		
GH	78	7.44% Rajasthan Government Stock 2019-Committed								
C	P	372000000	0	0	372000000	0	372000000	0	100.00	
Total	78	372000000	0	0	372000000	0	372000000	0		
GH	79	7.83% Rajasthan Government Stock 2019-Committed								
C	P	391500000	0	0	391500000	-2	391500002	-2	100.00	
Total	79	391500000	0	0	391500000	-2	391500002	-2		
GH	80	7.77% Rajasthan Government Stock 2019 (Second Series)-Committed								
C	P	388500000	0	0	388500000	-2	388500002	-2	100.00	
Total	80	388500000	0	0	388500000	-2	388500002	-2		
GH	81	7.95% Rajasthan Government Stock 2019-Committed								
C	P	397500000	0	0	397500000	0	397500000	0	100.00	
Total	81	397500000	0	0	397500000	0	397500000	0		
GH	82	8.20% Rajasthan Government Stock 2019-Committed								

Month & Year of Account		3 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	82	8.20% Rajasthan Government Stock 2019-Committed								
C	P	410000000	0	0	410000000	0	410000000	0	100.00	
Total	82	410000000	0	0	410000000	0	410000000	0		
GH	83	8.25% Rajasthan Government Stock 2019-Committed								
C	P	412500000	0	0	412500000	206249996	206250004	412500008	-8	100.00
Total	83	412500000	0	0	412500000	206249996	206250004	412500008	-8	
GH	84	8.16% Rajasthan Government Stock 2019-Committed								
C	P	408000000	0	0	408000000	204000000	204000000	408000000	0	100.00
Total	84	408000000	0	0	408000000	204000000	204000000	408000000	0	
GH	85	8.21% Rajasthan Government Stock 2019-Committed								
C	P	410500000	0	0	410500000	-2	410500002	-2	100.00	
Total	85	410500000	0	0	410500000	-2	410500002	-2		
GH	86	8.10% Rajasthan Government Stock 2019-Committed								
C	P	405000000	0	0	405000000	0	405000000	0	100.00	
Total	86	405000000	0	0	405000000	0	405000000	0		
GH	87	8.11% Rajasthan Government Stock 2019-Committed								
C	P	405500000	0	0	405500000	-2	405500002	-2	100.00	
Total	87	405500000	0	0	405500000	-2	405500002	-2		
GH	88	8.06% Rajasthan Government Stock 2019-Committed								
C	P	403000000	0	0	403000000	0	403000000	0	100.00	
Total	88	403000000	0	0	403000000	0	403000000	0		
GH	89	8.26% Rajasthan Government Stock 2019-Committed								
C	P	413000000	0	0	413000000	0	413000000	0	100.00	
Total	89	413000000	0	0	413000000	0	413000000	0		
GH	90	8.35% Rajasthan Government Stock 2019-Committed								
C	P	417500000	0	0	417500000	-8	417500008	-8	100.00	
Total	90	417500000	0	0	417500000	-8	417500008	-8		
Total	01	9886727000	0	0	9886727000	1291943287	1291941695	9886725408	1592	
SH	02	Interest on loans for payment								
GH	25	9.75% Rajasthan State Development Loan, 1998-Committed								
C	P	1000	0	-1000	0	0	0	0	.00	
Total	25	1000	0	-1000	0	0	0	0		
GH	26	9% Rajasthan State Development Loan, 1999-Committed								
C	P	1000	0	-1000	0	0	0	0	.00	
Total	26	1000	0	-1000	0	0	0	0		
GH	27	8.75% Rajasthan State Development Loan, 2000-Committed								
C	P	1000	0	-1000	0	0	0	0	.00	

Month & Year of Account		3 2019								
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								
Total	27	1000	0	-1000	0	0	0	0	0	
GH 28		11% Rajasthan State Development Loan, 2001-Committed								
C P		1000	0	-1000	0	0			.00	
Total	28	1000	0	-1000	0	0	0	0	0	
GH 29		11% Rajasthan State Development Loan, 2002-Committed								
C P		1000	0	-1000	0	0			.00	
Total	29	1000	0	-1000	0	0	0	0	0	
GH 30		12.50% Rajasthan State Development Loan, 2003-Committed								
C P		1000	0	-1000	0	0			.00	
Total	30	1000	0	-1000	0	0	0	0	0	
GH 31		12.50% Rajasthan State Development Loan, 2004-Committed								
C P		1000	0	-1000	0	0			.00	
Total	31	1000	0	-1000	0	0	0	0	0	
GH 32		14.00% Rajasthan State Development Loan, 2005-Committed								
C P		1000	0	-1000	0	0			.00	
Total	32	1000	0	-1000	0	0	0	0	0	
GH 33		13.85% Rajasthan State Development Loan, 2006-Committed								
C P		1000	0	-1000	0	0			.00	
Total	33	1000	0	-1000	0	0	0	0	0	
GH 35		13.00% Rajasthan State Development Loan, 2007-Committed								
C P		1000	0	-1000	0	0			.00	
Total	35	1000	0	-1000	0	0	0	0	0	
GH 40		11.50% Rajasthan State Development Loan, 2009-Committed								
C P		1000	0	-1000	0	0			.00	
Total	40	1000	0	-1000	0	0	0	0	0	
Total	02	11000	0	-11000	0	0	0	0	0	
SH 03		Interest on Current Loans- Rajasthan Government Stock 2020								
GH 01		8.30% Rajasthan Government Stock,2020-Committed								
C P		415000000	0	0	415000000	0	415000000	0	100.00	
Total	01	415000000	0	0	415000000	0	415000000	0	100.00	
GH 02		8.25% Rajasthan Government Stock,2020-Committed								
C P		412500000	0	0	412500000	-12	412500012	-12	100.00	
Total	02	412500000	0	0	412500000	-12	412500012	-12	100.00	
GH 03		8.05% Rajasthan Government Stock,2020-Committed								
C P		402500000	0	0	402500000	-2	402500002	-2	100.00	
Total	03	402500000	0	0	402500000	-2	402500002	-2	100.00	

Month & Year of Account		3 2019								
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	04	8.11% Rajasthan Government Stock,2020-Committed								
C	P	405500000	0	0	405500000	-4	405500004	-4	100.00	
Total	04	405500000	0	0	405500000	-4	405500004	-4		
GH	05	8.09% Rajasthan Government Stock,2020-Committed								
C	P	404500000	0	0	404500000	-2	404500002	-2	100.00	
Total	05	404500000	0	0	404500000	-2	404500002	-2		
GH	06	8.15% Rajasthan Government Stock,2020-Committed								
C	P	407500000	0	0	407500000	-4	407500004	-4	100.00	
Total	06	407500000	0	0	407500000	-4	407500004	-4		
GH	07	8.12% Rajasthan Government Stock,2020-Committed								
C	P	406000000	0	0	406000000	0	406000000	0	100.00	
Total	07	406000000	0	0	406000000	0	406000000	0		
GH	08	8.44% Rajasthan Government Stock,2020-Committed								
C	P	422000000	0	0	422000000	0	422000000	0	100.00	
Total	08	422000000	0	0	422000000	0	422000000	0		
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
C	P	417500000	0	0	417500000	-6	417500006	-6	100.00	
Total	09	417500000	0	0	417500000	-6	417500006	-6		
GH	10	8.51% Rajasthan Government Stock,2020-Committed								
C	P	425500000	0	0	425500000	-2	425500002	-2	100.00	
Total	10	425500000	0	0	425500000	-2	425500002	-2		
GH	11	8.39% Rajasthan Government Stock,2020-Committed								
C	P	419500000	0	0	419500000	-4	419500004	-4	100.00	
Total	11	419500000	0	0	419500000	-4	419500004	-4		
Total	03	4538000000	0	0	4538000000	-36	4538000036	-36		
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	0	680000000	0	100.00	
Total	01	680000000	0	0	680000000	0	680000000	0		
GH	02	8.52% Rajasthan Government Stock, 2021-Committed								
C	P	749760000	0	0	749760000	0	749760000	0	100.00	
Total	02	749760000	0	0	749760000	0	749760000	0		
GH	03	8.65% Rajasthan Government Stock, 2021-Committed								
C	P	432500000	0	0	432500000	216249998	216250002	432500004	-4	100.00
Total	03	432500000	0	0	432500000	216249998	216250002	432500004	-4	
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed								
C	P	442500000	0	0	442500000	-2	442500002	-2	100.00	

Month & Year of Account		3 2019								
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	04	8.85 % Rajasthan Government Stock, 2021-Committed								
Total	04	442500000	0	0	442500000	-2	0	442500002	-2	
GH	05	9.06 % Rajasthan Government Stock, 2021-Committed								
C	P	453000000	0	0	453000000	0		453000000	0	100.00
Total	05	453000000	0	0	453000000	0	0	453000000	0	
GH	06	9.20% Rajasthan Government Stock, 2021-Committed								
C	P	460000000	0	0	460000000	0		460000000	0	100.00
Total	06	460000000	0	0	460000000	0	0	460000000	0	
GH	07	9.02% Rajasthan Government Stock, 2021-Committed								
C	P	451000000	0	0	451000000	0		451000000	0	100.00
Total	07	451000000	0	0	451000000	0	0	451000000	0	
GH	08	9.23% Rajasthan Government Stock, 2021-Committed								
C	P	353509000	0	0	353509000	-2		353509002	-2	100.00
Total	08	353509000	0	0	353509000	-2	0	353509002	-2	
GH	09	8.88% Rajasthan Government Stock, 2021-Committed								
C	P	444000000	0	0	444000000	0		444000000	0	100.00
Total	09	444000000	0	0	444000000	0	0	444000000	0	
GH	10	8.74% Rajasthan Government Stock, 2022-Committed								
C	P	539258000	0	0	539258000	0		539258000	0	100.00
Total	10	539258000	0	0	539258000	0	0	539258000	0	
GH	11	9.24 % Rajasthan Government Stock, 2022-Committed								
C	P	462000000	0	0	462000000	231000000	231000000	462000000	0	100.00
Total	11	462000000	0	0	462000000	231000000	231000000	462000000	0	
GH	12	9.12% Rajasthan Government Stock, 2022-Committed								
C	P	456000000	0	0	456000000	0		456000000	0	100.00
Total	12	456000000	0	0	456000000	0	0	456000000	0	
GH	13	8.87% Rajasthan Government Stock, 2022-Committed								
C	P	443500000	0	0	443500000	-2		443500002	-2	100.00
Total	13	443500000	0	0	443500000	-2	0	443500002	-2	
GH	14	8.89% Rajasthan Government Stock, 2022-Committed								
C	P	444500000	0	0	444500000	-6		444500006	-6	100.00
Total	14	444500000	0	0	444500000	-6	0	444500006	-6	
GH	15	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	0		442000000	0	100.00
Total	15	442000000	0	0	442000000	0	0	442000000	0	
GH	16	8.92% Rajasthan Government Stock, 2022 I Series-Committed								
C	P	446000000	0	0	446000000	0		446000000	0	100.00

Month & Year of Account		3 2019								
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	16	8.92% Rajasthan Government Stock, 2022 I Series-Committed								
Total	16	446000000	0	0	446000000	0	0	446000000	0	
GH	17	8.92% Rajasthan Government Stock, 2022 (II Series)-Committed								
C	P	446000000	0	0	446000000	0		446000000	0	100.00
Total	17	446000000	0	0	446000000	0	0	446000000	0	
GH	18	8.91% Rajasthan Government Stock, 2022-Committed								
C	P	445500000	0	0	445500000	222750000	222750000	445500000	0	100.00
Total	18	445500000	0	0	445500000	222750000	222750000	445500000	0	
GH	19	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	222500000	222500000	445000000	0	100.00
Total	19	445000000	0	0	445000000	222500000	222500000	445000000	0	
GH	20	8.85% Rajasthan Government Stock, 2022-Committed								
C	P	442500000	0	0	442500000	-2		442500002	-2	100.00
Total	20	442500000	0	0	442500000	-2	0	442500002	-2	
GH	21	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	0		442000000	0	100.00
Total	21	442000000	0	0	442000000	0	0	442000000	0	
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed								
C	P	892000000	0	0	892000000	0		892000000	0	100.00
Total	22	892000000	0	0	892000000	0	0	892000000	0	
GH	23	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	0		445000000	0	100.00
Total	23	445000000	0	0	445000000	0	0	445000000	0	
GH	24	8.56% Rajasthan Government Stock,2023-Committed								
C	P	856000000	0	0	856000000	0		856000000	0	100.00
Total	24	856000000	0	0	856000000	0	0	856000000	0	
GH	25	8.52% Rajasthan Government Stock, 2023-Committed								
C	P	461018000	0	0	461018000	230509400	230508600	461017200	800	100.00
Total	25	461018000	0	0	461018000	230509400	230508600	461017200	800	
GH	26	8.09% Rajasthan Government Stock, 2023-Committed								
C	P	404500000	0	0	404500000	-4		404500004	-4	100.00
Total	26	404500000	0	0	404500000	-4	0	404500004	-4	
GH	27	7.58% Rajasthan Government Stock, 2023-Committed								
C	P	379000000	0	0	379000000	0		379000000	0	100.00
Total	27	379000000	0	0	379000000	0	0	379000000	0	
GH	28	7.63% Rajasthan Government Stock, 2023-Committed								
C	P	381500000	0	0	381500000	-2		381500002	-2	100.00

Month & Year of Account		3 2019								
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	28	7.63% Rajasthan Government Stock, 2023-Committed								
Total	28	381500000	0	0	381500000	-2	0	381500002	-2	
GH	29	7.74% Rajasthan Government Stock, 2023-Committed								
C	P	387000000	0	0	387000000	0		387000000	0	100.00
Total	29	387000000	0	0	387000000	0	0	387000000	0	
GH	30	7.94% Rajasthan Government Stock, 2023-Committed								
C	P	397000000	0	0	397000000	0		397000000	0	100.00
Total	30	397000000	0	0	397000000	0	0	397000000	0	
GH	31	9.05% Rajasthan Government Stock, 2023-Committed								
C	P	452500000	0	0	452500000	0		452500000	0	100.00
Total	31	452500000	0	0	452500000	0	0	452500000	0	
GH	32	9.82% Rajasthan Government Stock, 2023-Committed								
C	P	491000000	0	0	491000000	0		491000000	0	100.00
Total	32	491000000	0	0	491000000	0	0	491000000	0	
GH	33	9.70% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	485000000	0	0	485000000	0		485000000	0	100.00
Total	33	485000000	0	0	485000000	0	0	485000000	0	
GH	34	9.52% Rajasthan Government Stock, 2023-Committed								
C	P	476000000	0	0	476000000	238000000	238000000	476000000	0	100.00
Total	34	476000000	0	0	476000000	238000000	238000000	476000000	0	
GH	35	9.70% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	485000000	0	0	485000000	242500000	242500000	485000000	0	100.00
Total	35	485000000	0	0	485000000	242500000	242500000	485000000	0	
GH	36	9.25% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	462500000	0	0	462500000	0		462500000	0	100.00
Total	36	462500000	0	0	462500000	0	0	462500000	0	
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	462500000	0	0	462500000	-4		462500004	-4	100.00
Total	37	462500000	0	0	462500000	-4	0	462500004	-4	
GH	38	9.33% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	466500000	0	0	466500000	0		466500000	0	100.00
Total	38	466500000	0	0	466500000	0	0	466500000	0	
GH	39	9.40% Rajasthan Government Stock, 2023-Committed								
C	P	470000000	0	0	470000000	0		470000000	0	100.00
Total	39	470000000	0	0	470000000	0	0	470000000	0	
GH	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	466500000	0	0	466500000	0		466500000	0	100.00

Month & Year of Account		3 2019								
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	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
Total	40	466500000	0	0	466500000	0	0	466500000	0	
GH	41	9.50% Rajasthan Government Stock, 2023-Committed								
C	P	475000000	0	0	475000000	0		475000000	0	
Total	41	475000000	0	0	475000000	0	0	475000000	0	
GH	42	9.45% Rajasthan Government Stock, 2024-Committed								
C	P	756000000	0	0	756000000	377999997	378000003	756000006	-6	
Total	42	756000000	0	0	756000000	377999997	378000003	756000006	-6	
GH	43	9.63% Rajasthan Government Stock, 2024-Committed								
C	P	481500000	0	0	481500000	0		481500000	0	
Total	43	481500000	0	0	481500000	0	0	481500000	0	
GH	44	9.38% Rajasthan Government Stock, 2024-Committed								
C	P	469000000	0	0	469000000	0		469000000	0	
Total	44	469000000	0	0	469000000	0	0	469000000	0	
GH	45	9.21% Rajasthan Government Stock, 2024-Committed								
C	P	460500000	0	0	460500000	0		460500000	0	
Total	45	460500000	0	0	460500000	0	0	460500000	0	
GH	46	9.11% Rajasthan Government Stock, 2024-Committed								
C	P	455500000	0	0	455500000	-2		455500002	-2	
Total	46	455500000	0	0	455500000	-2	0	455500002	-2	
GH	47	8.79% Rajasthan Government Stock, 2024-Committed								
C	P	439500000	0	0	439500000	-2		439500002	-2	
Total	47	439500000	0	0	439500000	-2	0	439500002	-2	
GH	48	8.97% Rajasthan Government Stock, 2024-Committed								
C	P	448500000	0	0	448500000	-2		448500002	-2	
Total	48	448500000	0	0	448500000	-2	0	448500002	-2	
GH	49	8.96% Rajasthan Government Stock, 2024-Committed								
C	P	448000000	0	0	448000000	0		448000000	0	
Total	49	448000000	0	0	448000000	0	0	448000000	0	
GH	50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed								
C	P	447000000	0	0	447000000	0		447000000	0	
Total	50	447000000	0	0	447000000	0	0	447000000	0	
GH	51	9.03% Rajasthan Government Stock, 2024-Committed								
C	P	451500000	0	0	451500000	-2		451500002	-2	
Total	51	451500000	0	0	451500000	-2	0	451500002	-2	
GH	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
C	P	447000000	0	0	447000000	0		447000000	0	
Total		447000000	0	0	447000000	0	0	447000000	0	

Month & Year of Account		3 2019								
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	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
Total	52	447000000	0	0	447000000	0	0	447000000	0	
GH	53	8.99% Rajasthan Government Stock, 2024-Committed								
C	P	449500000	0	0	449500000	224749997	224750003	449500006	-6	100.00
Total	53	449500000	0	0	449500000	224749997	224750003	449500006	-6	
GH	54	8.90% Rajasthan Government Stock, 2024-Committed								
C	P	445000000	0	0	445000000	222500000	222500000	445000000	0	100.00
Total	54	445000000	0	0	445000000	222500000	222500000	445000000	0	
GH	55	8.84% Rajasthan Government Stock, 2024-Committed								
C	P	442000000	0	0	442000000	0	0	442000000	0	100.00
Total	55	442000000	0	0	442000000	0	0	442000000	0	
GH	56	8.71% Rajasthan Government Stock, 2024-Committed								
C	P	435500000	0	0	435500000	0	0	435500000	0	100.00
Total	56	435500000	0	0	435500000	0	0	435500000	0	
GH	57	8.42% Rajasthan Government Stock, 2024-Committed								
C	P	421000000	0	0	421000000	0	0	421000000	0	100.00
Total	57	421000000	0	0	421000000	0	0	421000000	0	
GH	58	8.43% Rajasthan Government Stock, 2024-Committed								
C	P	421500000	0	0	421500000	-4	0	421500004	-4	100.00
Total	58	421500000	0	0	421500000	-4	0	421500004	-4	
GH	59	8.16% Rajasthan Government Stock, 2024-Committed								
C	P	408000000	0	0	408000000	0	0	408000000	0	100.00
Total	59	408000000	0	0	408000000	0	0	408000000	0	
GH	60	8.24% Rajasthan Government Stock, 2024-Committed								
C	P	412000000	0	0	412000000	0	0	412000000	0	100.00
Total	60	412000000	0	0	412000000	0	0	412000000	0	
GH	61	8.12% Rajasthan Government Stock, 2025-Committed								
C	P	406000000	0	0	406000000	0	0	406000000	0	100.00
Total	61	406000000	0	0	406000000	0	0	406000000	0	
GH	62	8.05% Rajasthan Government Stock, 2025-Committed								
C	P	805000000	0	0	805000000	-2	0	805000002	-2	100.00
Total	62	805000000	0	0	805000000	-2	0	805000002	-2	
GH	63	8.06% Rajasthan Government Stock, 2025-Committed								
C	P	604500000	0	0	604500000	0	0	604500000	0	100.00
Total	63	604500000	0	0	604500000	0	0	604500000	0	
GH	64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	603750000	0	0	603750000	-4	0	603750004	-4	100.00

Month & Year of Account		3 2019								
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	64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed								
Total	64	603750000	0	0	603750000	-4	0	603750004	-4	
GH	65	8.02% Rajasthan Government Stock, 2025-Committed								
C	P	240600000	0	0	240600000	120300000	120300000	240600000	0	
Total	65	240600000	0	0	240600000	120300000	120300000	240600000	0	
GH	66	8.05% Rajasthan Government Stock, 2025 (III Series)-Committed								
C	P	402500000	0	0	402500000	-2		402500002	-2	
Total	66	402500000	0	0	402500000	-2	0	402500002	-2	
GH	67	8.05% Rajasthan Government Stock, 2025 (IV Series)-Committed								
C	P	402500000	0	0	402500000	-4		402500004	-4	
Total	67	402500000	0	0	402500000	-4	0	402500004	-4	
GH	68	8.29% Rajasthan Government Stock, 2025 (I Series)-Committed								
C	P	829000000	0	0	829000000	-2		829000002	-2	
Total	68	829000000	0	0	829000000	-2	0	829000002	-2	
GH	69	8.23% Rajasthan Government Stock, 2025-Committed								
C	P	411500000	0	0	411500000	0		411500000	0	
Total	69	411500000	0	0	411500000	0	0	411500000	0	
GH	70	8.20% Rajasthan Government Stock, 2025-Committed								
C	P	410000000	0	0	410000000	0		410000000	0	
Total	70	410000000	0	0	410000000	0	0	410000000	0	
GH	71	8.29% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	829000000	0	0	829000000	-8		829000008	-8	
Total	71	829000000	0	0	829000000	-8	0	829000008	-8	
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	411500000	0	0	411500000	205749998	205750002	411500004	-4	
Total	72	411500000	0	0	411500000	205749998	205750002	411500004	-4	
GH	73	7.95% Rajasthan Government Stock, 2025-Committed								
C	P	596250000	0	0	596250000	-2		596250002	-2	
Total	73	596250000	0	0	596250000	-2	0	596250002	-2	
GH	74	7.99% Rajasthan Government Stock, 2025-Committed								
C	P	799000000	0	0	799000000	0		799000000	0	
Total	74	799000000	0	0	799000000	0	0	799000000	0	
GH	75	8.14% Rajasthan Government Stock, 2025-Committed								
C	P	1221000000	0	0	1221000000	0		1221000000	0	
Total	75	1221000000	0	0	1221000000	0	0	1221000000	0	
GH	76	8.16% Rajasthan Government Stock, 2025-Committed								
C	P	612000000	0	0	612000000	0		612000000	0	

Month & Year of Account		3 2019								
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	76	8.16% Rajasthan Government Stock, 2025-Committed								
Total	76	612000000	0	0	612000000	0	0	612000000	0	
GH	77	8.15 % Rajasthan Government Stock, 2021-Committed								
C	P	0	1000	203749000	203750000	0		203750000	0	100.00
Total	77	0	1000	203749000	203750000	0	0	203750000	0	
GH	78	8.33 % Rajasthan Government Stock, 2021-Committed								
C	P	0	1000	416499000	416500000	0		416500000	0	100.00
Total	78	0	1000	416499000	416500000	0	0	416500000	0	
Total	04	38038645000	2000	620248000	38658895000	2754809330	2754808610	38658894280	720	
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	01	8.30 % Rajasthan Government Stock, 2026-Committed								
C	P	1660000000	0	0	1660000000	0		1660000000	0	100.00
Total	01	1660000000	0	0	1660000000	0	0	1660000000	0	
GH	02	8.38 % Rajasthan Government Stock, 2026-Committed								
C	P	838000000	0	0	838000000	0		838000000	0	100.00
Total	02	838000000	0	0	838000000	0	0	838000000	0	
GH	03	8.48 % Rajasthan Government Stock, 2026-Committed								
C	P	848000000	0	0	848000000	0		848000000	0	100.00
Total	03	848000000	0	0	848000000	0	0	848000000	0	
GH	04	8.65 % Rajasthan Government Stock, 2026-Committed								
C	P	692000000	0	0	692000000	-4		692000004	-4	100.00
Total	04	692000000	0	0	692000000	-4	0	692000004	-4	
GH	05	8.55 % Rajasthan Government Stock, 2026-Committed								
C	P	855000000	0	0	855000000	427499999	427500001	855000002	-2	100.00
Total	05	855000000	0	0	855000000	427499999	427500001	855000002	-2	
GH	06	8.09 % Rajasthan Government Stock, 2026-Committed								
C	P	1213500000	0	0	1213500000	606749997	606750003	1213500006	-6	100.00
Total	06	1213500000	0	0	1213500000	606749997	606750003	1213500006	-6	
GH	07	7.98 % Rajasthan Government Stock, 2026-Committed								
C	P	598500000	0	0	598500000	0		598500000	0	100.00
Total	07	598500000	0	0	598500000	0	0	598500000	0	
GH	08	8.00 % Rajasthan Government Stock, 2026-Committed								
C	P	600000000	0	0	600000000	0		600000000	0	100.00
Total	08	600000000	0	0	600000000	0	0	600000000	0	
GH	09	8.07 % Rajasthan Government Stock, 2026-Committed								
C	P	1210500000	0	0	1210500000	-4		1210500004	-4	100.00
Total	09	1210500000	0	0	1210500000	-4	0	1210500004	-4	

Month & Year of Account		3 2019								
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	10	7.58 % Rajasthan Government Stock, 2026-Committed								
C	P	379000000	0	0	379000000	0	379000000	0	100.00	
Total	10	379000000	0	0	379000000	0	379000000	0		
GH	11	7.57 % Rajasthan Government Stock, 2026-Committed								
C	P	378500000	0	0	378500000	-2	378500002	-2	100.00	
Total	11	378500000	0	0	378500000	-2	378500002	-2		
GH	12	7.38 % Rajasthan Government Stock, 2026-Committed								
C	P	1476000000	0	0	1476000000	738000000	738000000	1476000000	100.00	
Total	12	1476000000	0	0	1476000000	738000000	738000000	1476000000	0	
GH	13	7.17 % Rajasthan Government Stock, 2026-Committed								
C	P	645300000	0	0	645300000	322649998	322650002	645300004	100.00	
Total	13	645300000	0	0	645300000	322649998	322650002	645300004	-4	
GH	14	7.21 % Rajasthan Government Stock, 2026Committed								
C	P	721000000	0	0	721000000	-4	721000004	-4	100.00	
Total	14	721000000	0	0	721000000	-4	721000004	-4		
GH	15	7.37 % Rajasthan Government Stock, 2026-Committed								
C	P	368500000	0	0	368500000	-2	368500002	-2	100.00	
Total	15	368500000	0	0	368500000	-2	368500002	-2		
GH	16	6.82 % Rajasthan Government Stock, 2026-Committed								
C	P	341000000	0	0	341000000	0	341000000	0	100.00	
Total	16	341000000	0	0	341000000	0	341000000	0		
GH	17	6.85 % Rajasthan Government Stock, 2026-Committed								
C	P	342500000	0	0	342500000	-2	342500002	-2	100.00	
Total	17	342500000	0	0	342500000	-2	342500002	-2		
GH	18	7.06% Rajasthan Government Stock, 2026-Committed								
C	P	706000000	0	0	706000000	0	706000000	0	100.00	
Total	18	706000000	0	0	706000000	0	706000000	0		
GH	19	7.15% Rajasthan Government Stock, 2027-Committed								
C	P	357500000	0	0	357500000	-2	357500002	-2	100.00	
Total	19	357500000	0	0	357500000	-2	357500002	-2		
GH	20	7.59% Rajasthan Government Stock, 2027-Committed								
C	P	379500000	0	0	379500000	0	379500000	0	100.00	
Total	20	379500000	0	0	379500000	0	379500000	0		
GH	21	7.73% Rajasthan Government Stock, 2027-Committed								
C	P	1546000000	0	0	1546000000	772999997	773000003	1546000006	100.00	
Total	21	1546000000	0	0	1546000000	772999997	773000003	1546000006	-6	
GH	22	7.85% Rajasthan Government Stock, 2027-Committed								

Month & Year of Account		3 2019								
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	22	7.85% Rajasthan Government Stock, 2027-Committed								
C	P	1570000000	0	0	1570000000	784999998	785000002	1570000004	-4	100.00
Total	22	1570000000	0	0	1570000000	784999998	785000002	1570000004	-4	
GH	23	7.61% Rajasthan Government Stock, 2027-Committed								
C	P	497527000	0	0	497527000	248763710	248763290	497526580	420	100.00
Total	23	497527000	0	0	497527000	248763710	248763290	497526580	420	
GH	24	7.51% Rajasthan Government Stock, 2027-Committed								
C	P	751000000	0	0	751000000	-2		751000002	-2	100.00
Total	24	751000000	0	0	751000000	-2	0	751000002	-2	
GH	25	7.23% Rajasthan Government Stock, 2027-Committed								
C	P	1446000000	0	0	1446000000	-8		1446000008	-8	100.00
Total	25	1446000000	0	0	1446000000	-8	0	1446000008	-8	
GH	26	7.22% Rajasthan Government Stock, 2027-Committed								
C	P	722000000	0	0	722000000	0		722000000	0	100.00
Total	26	722000000	0	0	722000000	0	0	722000000	0	
GH	27	7.40% Rajasthan Government Stock, 2029-Committed								
C	P	1480000000	0	0	1480000000	740000000	740000000	1480000000	0	100.00
Total	27	1480000000	0	0	1480000000	740000000	740000000	1480000000	0	
GH	28	7.45% Rajasthan Government Stock, 2027-Committed								
C	P	1862500000	0	0	1862500000	931249998	931250002	1862500004	-4	100.00
Total	28	1862500000	0	0	1862500000	931249998	931250002	1862500004	-4	
GH	29	7.55% Rajasthan Government Stock, 2027-Committed								
C	P	377500000	0	0	377500000	-2		377500002	-2	100.00
Total	29	377500000	0	0	377500000	-2	0	377500002	-2	
GH	30	7.64% Rajasthan Government Stock, 2027-Committed								
C	P	1528000000	0	0	1528000000	0		1528000000	0	100.00
Total	30	1528000000	0	0	1528000000	0	0	1528000000	0	
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed								
C	P	382500000	0	0	382500000	-5		382500005	-5	100.00
Total	31	382500000	0	0	382500000	-5	0	382500005	-5	
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	765000000	0	0	765000000	-1		765000001	-1	100.00
Total	32	765000000	0	0	765000000	-1	0	765000001	-1	
GH	33	7.86% Rajasthan Government Stock, 2027-Committed								
C	P	1572000000	0	0	1572000000	0		1572000000	0	100.00
Total	33	1572000000	0	0	1572000000	0	0	1572000000	0	
GH	34	7.88% Rajasthan Government Stock, 2028-Committed								

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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	34	7.88% Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	787999000	788000000	0	788000000	0	100.00	
Total	34	0	1000	787999000	788000000	0	788000000	0		
GH	35	8.07% Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	806999000	807000000	-2	807000002	-2	100.00	
Total	35	0	1000	806999000	807000000	-2	807000002	-2		
GH	36	8.28% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	0	1000	1241999000	1242000000	0	1242000000	0	100.00	
Total	36	0	1000	1241999000	1242000000	0	1242000000	0		
GH	37	8.33% Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	1249499000	1249500000	-2	1249500002	-2	100.00	
Total	37	0	1000	1249499000	1249500000	-2	1249500002	-2		
GH	38	8.44% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	0	1688000000	0	1688000000	633000000	844000000	1899000000	-211000000	112.50
Total	38	0	1688000000	0	1688000000	633000000	844000000	1899000000	-211000000	
GH	39	8.28% Rajasthan Government Stock, 2028 (II- Series)-Committed								
C	P	0	1559510000	96490000	1656000000	828000000	828000000	1656000000	0	100.00
Total	39	0	1559510000	96490000	1656000000	828000000	828000000	1656000000	0	
GH	40	8.13% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	336581000	336582000	168291000	168291000	336582000	0	100.00
Total	40	0	1000	336581000	336582000	168291000	168291000	336582000	0	
GH	41	7.98% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	598499000	598500000	0	598500000	0	100.00	
Total	41	0	1000	598499000	598500000	0	598500000	0		
GH	42	8.16% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	611999000	612000000	0	612000000	0	100.00	
Total	42	0	1000	611999000	612000000	0	612000000	0		
GH	43	8.40% Rajasthan Government Stock, 2028 (I Series) -Committed								
C	P	0	1000	432431000	432432000	0	432432000	0	100.00	
Total	43	0	1000	432431000	432432000	0	432432000	0		
GH	44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	0	1000	419999000	420000000	0	420000000	0	100.00	
Total	44	0	1000	419999000	420000000	0	420000000	0		
GH	45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	0	1000	421999000	422000000	0	422000000	0	100.00	
Total	45	0	1000	421999000	422000000	0	422000000	0		
GH	46	8.54% Rajasthan Government Stock, 2028 -Committed								

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		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	46	8.54% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	426999000	427000000	0	427000000	0	100.00	
Total	46	0	1000	426999000	427000000	0	427000000	0		
GH	47	8.57% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	428499000	428500000	-3	428500003	-3	100.00	
Total	47	0	1000	428499000	428500000	-3	428500003	-3		
GH	48	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	0	1000	210999000	211000000	211000000	211000000	211000000	.00	
Total	48	0	1000	210999000	211000000	211000000	0	0	211000000	
GH	49	8.43 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	842999000	843000000	-6	843000006	-6	100.00	
Total	49	0	1000	842999000	843000000	-6	843000006	-6		
GH	50	8.49 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	424499000	424500000	-3	424500003	-3	100.00	
Total	50	0	1000	424499000	424500000	-3	424500003	-3		
GH	51	8.53 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	213249000	213250000	-5	213250005	-5	100.00	
Total	51	0	1000	213249000	213250000	-5	213250005	-5		
GH	52	8.63 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	862999000	863000000	863000000	863000003	863000003	-3	
Total	52	0	1000	862999000	863000000	863000000	863000003	863000003	-3	
GH	53	8.84 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	883999000	884000000	884000000	884000000	884000000	0	
Total	53	0	1000	883999000	884000000	884000000	884000000	884000000	0	
GH	54	8.76 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	437999000	438000000	438000000	438000000	438000000	0	
Total	54	0	1000	437999000	438000000	438000000	438000000	438000000	0	
GH	99	New Loans								
C	P	14940300000	0	-14940300000	0	0	0	0	.00	
Total	99	14940300000	0	-14940300000	0	0	0	0	0	
Total	05	44050627000	3247529000	-3203565000	44094591000	9598204638	9598204306	44094590668	332	
SH	06	Interest on Current Loans Rajasthan Government Stock, 2031-35								
GH	01	7.22% Rajasthan Government Stock, 2032-Committed								
C	P	361000000	0	0	361000000	0	361000000	0	100.00	
Total	01	361000000	0	0	361000000	0	361000000	0		
GH	02	7.33% Rajasthan Government Stock, 2032-Committed								
C	P	361500000	0	0	361500000	0	361500000	0	100.00	

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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	06	Interest on Current Loans Rajasthan Government Stock, 2031-35								
GH	02	7.33% Rajasthan Government Stock, 2032-Committed								
Total	02	361500000	0	0	361500000	0	0	361500000	0	
Total	06	722500000	0	0	722500000	0	0	722500000	0	
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	01	8.25 % Rajasthan Government Stock, 2038-Committed								
C	P	0	1000	206249000	206250000	0		206250000	0	100.00
Total	01	0	1000	206249000	206250000	0	0	206250000	0	
GH	02	8.28 % Rajasthan Government Stock, 2038-Committed								
C	P	0	1000	206999000	207000000	0		207000000	0	100.00
Total	02	0	1000	206999000	207000000	0	0	207000000	0	
GH	03	8.35 % Rajasthan Government Stock, 2038-Committed								
C	P	0	1000	208749000	208750000	0		208750000	0	100.00
Total	03	0	1000	208749000	208750000	0	0	208750000	0	
Total	07	0	3000	621997000	622000000	0	0	622000000	0	
Total	101	97236510000	3247534000	-1961331000	98522713000	13644957219	13644954611	98522710392	2608	
MI	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government								
SH	01	Interest on loan from National Small Saving Fund-Committed								
C	P	16556326000	0	2000	16556328000	3481447700	3481447500	16556327800	200	100.00
Total	01	16556326000	0	2000	16556328000	3481447700	3481447500	16556327800	200	
Total	123	16556326000	0	2000	16556328000	3481447700	3481447500	16556327800	200	
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	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Interest on loans received from Autonomous Bodies								
GH	01	Loans from National Agriculture (Long term enforcement) Fund of the Reserve Bank of India-Committed								
C	P	125000	0	-1000	124000	-347		124347	-347	100.28
Total	01	125000	0	-1000	124000	-347	0	124347	-347	
GH	02	Life Insurance Corporation of India-Committed								
C	P	16346000	0	0	16346000	160		16345840	160	100.00
Total	02	16346000	0	0	16346000	160	0	16345840	160	
GH	03	National Co-operative Development Corporation-Committed								
C	P	192922000	0	19836000	212758000	212758000	212757952	212757952	48	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	03	National Co-operative Development Corporation-Committed								
Total	03	192922000	0	19836000	212758000	212758000	212757952	212757952	48	
GH	06	Loans from General Insurance Corporation of India-Committed								
C	P	27482000	0	-1000	27481000	13740400	13740600	27481200	-200	100.00
Total	06	27482000	0	-1000	27481000	13740400	13740600	27481200	-200	
GH	07	Loans from Housing Development Finance Corporation Limited-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH	08	Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed								
C	P	5394991000	0	276939000	5671930000	1395577701	1395577691	5671929990	10	100.00
Total	08	5394991000	0	276939000	5671930000	1395577701	1395577691	5671929990	10	
GH	09	Loans from National Captial Region Board-Committed								
C	P	219900000	0	-132133000	87767000	312	0	87766688	312	100.00
Total	09	219900000	0	-132133000	87767000	312	0	87766688	312	
Total	02	5851767000	0	164639000	6016406000	1622076226	1622076243	6016406017	-17	
SH	03	Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
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	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH	05	Interest on acquired bonds of electricity distribution corporation-Committed								
C	P	4945730000	0	0	4945730000	-1146555005	0	6092285005	-1146555005	123.18
Total	05	4945730000	0	0	4945730000	-1146555005	0	6092285005	-1146555005	
SH	06	Interest on Release Bonds under Udai Scheme-Committed								
C	P	47121317000	0	0	47121317000	15002626033	13856070504	45974761471	1146555529	97.57
Total	06	47121317000	0	0	47121317000	15002626033	13856070504	45974761471	1146555529	
Total	200	57918817000	0	164636000	58083453000	15478147254	15478146747	58083452493	507	
MI	305	Management of Debt								
SH	01	Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts-Committed								
C	P	407300000	0	11938000	419238000	4319250	4319172	419237922	78	100.00
Total	01	407300000	0	11938000	419238000	4319250	4319172	419237922	78	
Total	305	407300000	0	11938000	419238000	4319250	4319172	419237922	78	
Total	01	172118953000	3247534000	-1784755000	173581732000	32608871423	32608868030	173581728607	3393	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	01	Interest on General Provident Funds-Committed								
C	P	19913225000	0	561829000	20475054000	20475054000			20475054000	.00
Total	01	19913225000	0	561829000	20475054000	20475054000	0	0	20475054000	
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
C	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Interest on General Provident Funds of employees of Jaipur Development Authority-Committed								
C	P	20726000	0	462000	21188000	21188000	21187832	21187832	168	100.00
Total	03	20726000	0	462000	21188000	21188000	21187832	21187832	168	
GH	05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	6391000	0	-454000	5937000	5937000	5937419	5937419	-419	100.01
Total	05	6391000	0	-454000	5937000	5937000	5937419	5937419	-419	
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	8036000	0	-863000	7173000	7173000	7172863	7172863	137	100.00
Total	06	8036000	0	-863000	7173000	7173000	7172863	7172863	137	
GH	07	Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed								
C	P	16000000	0	2477000	18477000	18477000	18477382	18477382	-382	100.00
Total	07	16000000	0	2477000	18477000	18477000	18477382	18477382	-382	
GH	08	Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	187770000	0	-10347000	177423000	177423000	177422709	177422709	291	100.00
Total	08	187770000	0	-10347000	177423000	177423000	177422709	177422709	291	
GH	09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	76000	0	-4000	72000	72000	72215	72215	-215	100.30
Total	09	76000	0	-4000	72000	72000	72215	72215	-215	
GH	10	Interest on General Provident Funds of employees of District Rural Development Agencies-Committed								
C	P	2925000	0	-1457000	1468000	1468000	1467545	1467545	455	99.97
Total	10	2925000	0	-1457000	1468000	1468000	1467545	1467545	455	
GH	11	Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed								
C	P	45673000	0	-8546000	37127000	36961107	36960788	37126681	319	100.00
Total	11	45673000	0	-8546000	37127000	36961107	36960788	37126681	319	

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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 Funds								
GH	12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	71031000	0	-4017000	67014000	67014000	67013631	67013631	369	100.00
Total	12	71031000	0	-4017000	67014000	67014000	67013631	67013631	369	
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	74121000	0	-2952000	71169000	71169000	71169490	71169490	-490	100.00
Total	13	74121000	0	-2952000	71169000	71169000	71169490	71169490	-490	
GH	14	Interest on General Provident Funds of Employees of Rajasthan State Sports Council-Committed								
C	P	8425000	0	2000	8427000	8427000	8427496	8427496	-496	100.01
Total	14	8425000	0	2000	8427000	8427000	8427496	8427496	-496	
GH	15	Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	9991000	0	-1098000	8893000	8893000	8892947	8892947	53	100.00
Total	15	9991000	0	-1098000	8893000	8893000	8892947	8892947	53	
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	28311000	0	-2690000	25621000	25621000	25620783	25620783	217	100.00
Total	16	28311000	0	-2690000	25621000	25621000	25620783	25620783	217	
GH	17	Interest on General Provident Funds of Employees of Universities-Committed								
C	P	769000	0	-22000	747000	747000	746817	746817	183	99.98
Total	17	769000	0	-22000	747000	747000	746817	746817	183	
GH	18	Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed								
C	P	3700000	0	83000	3783000	3783000	3783205	3783205	-205	100.01
Total	18	3700000	0	83000	3783000	3783000	3783205	3783205	-205	
GH	19	Interest on General Provident Funds of Employees of Aided Educational Institutes/ Institutions/ Schools-Committed								
C	P	1000	0	-1000	0	0	134	134	-134	.00
Total	19	1000	0	-1000	0	0	134	134	-134	
GH	20	Interest on General Provident Funds for employees of Zila Parishads-Committed								
C	P	50000	0	-6000	44000	44000	43682	43682	318	99.28
Total	20	50000	0	-6000	44000	44000	43682	43682	318	
GH	21	Interest on deposit funds of retired employees-Committed								
C	P	851933000	0	-3010000	848923000	848923000	0	0	848923000	.00
Total	21	851933000	0	-3010000	848923000	848923000	0	0	848923000	
Total	01	21249155000	0	529385000	21778540000	21778374107	454396938	454562831	21323977169	
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	546000	0	21000	567000	567000		567000		.00
Total	01	546000	0	21000	567000	567000	0	0	567000	
GH	02	Interest on Contributory Funds of employees working in Municipalities / Municipal Councils-Committed								
C	P	266876000	0	556000	267432000	267432000	267432440	267432440	-440	100.00
Total	02	266876000	0	556000	267432000	267432000	267432440	267432440	-440	
GH	03	Interest on Contributory Funds of employees working in Urban Improvement Trusts-Committed								
C	P	28573000	0	-3080000	25493000	25493000	25493036	25493036	-36	100.00
Total	03	28573000	0	-3080000	25493000	25493000	25493036	25493036	-36	
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions-Committed								
C	P	386846000	0	-3765000	383081000	383081000	383081186	383081186	-186	100.00
Total	04	386846000	0	-3765000	383081000	383081000	383081186	383081186	-186	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Development Agencies-Committed								
C	P	1333000	0	-349000	984000	984000	984402	984402	-402	100.04
Total	05	1333000	0	-349000	984000	984000	984402	984402	-402	
GH	07	Interest on Contributory Provident Funds of employees of Fishermen Development Agencies-Committed								
C	P	1000	0	-1000	0	0	318	318	-318	.00
Total	07	1000	0	-1000	0	0	318	318	-318	
GH	09	Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions-Committed								
C	P	229575000	0	7519000	237094000	237094000	237093951	237093951	49	100.00
Total	09	229575000	0	7519000	237094000	237094000	237093951	237093951	49	
GH	10	Interest on Contributory Provident Funds for employees of Zila Parishads-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH	11	Interest on Contributory Provident Fund for employees of Devsthan Department-Committed								
C	P	1419000	0	13000	1432000	1432000	1432460	1432460	-460	100.03
Total	11	1419000	0	13000	1432000	1432000	1432460	1432460	-460	
Total	02	915170000	0	913000	916083000	916083000	915517793	915517793	565207	
SH	03	Interest on All India Service Provident Fund								
C	P	41597000	0	2384000	43981000	43981000		43981000		.00
Total	03	41597000	0	2384000	43981000	43981000	0	0	43981000	

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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	133762000	0	72000	133834000	133834000		133834000		.00
Total	01	133762000	0	72000	133834000	133834000	0	0	133834000	
GH	02	Public Works Department including Garden-Committed								
C	P	668263000	0	-370000	667893000	667893000		667893000		.00
Total	02	668263000	0	-370000	667893000	667893000	0	0	667893000	
GH	03	Work charged employees of Mines and Geology Department-Committed								
C	P	1490000	0	0	1490000	1490000		1490000		.00
Total	03	1490000	0	0	1490000	1490000	0	0	1490000	
GH	04	Forest Department-Committed								
C	P	43118000	0	253000	43371000	43371000		43371000		.00
Total	04	43118000	0	253000	43371000	43371000	0	0	43371000	
Total	04	846633000	0	-45000	846588000	846588000	0	0	846588000	
SH	06	Interest on General Provident Funds of workers								
GH	01	General Provident Funds of workers of Water Works Department-Committed								
C	P	86692000	0	-26000	86666000	86666000		86666000		.00
Total	01	86692000	0	-26000	86666000	86666000	0	0	86666000	
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed								
C	P	298207000	0	-81000	298126000	298126000		298126000		.00
Total	02	298207000	0	-81000	298126000	298126000	0	0	298126000	
GH	03	General Provident Funds of work charge employees of Mines and Geology Department- Committed								
C	P	250000	0	-1000	249000	249000		249000		.00
Total	03	250000	0	-1000	249000	249000	0	0	249000	
GH	04	Forest Department-Committed								
C	P	2602000	0	3000	2605000	2605000		2605000		.00
Total	04	2602000	0	3000	2605000	2605000	0	0	2605000	
Total	06	387751000	0	-105000	387646000	387646000	0	0	387646000	
Total	104	23440306000	0	532532000	23972838000	23972672107	1369914731	1370080624	22602757376	
MI	108	Interest on Insurance and Pension Fund								
SH	01	Interest on State Government's Life Insurance Fund-Committed								
C	P	12149300000	0	221250000	12370550000	12370550000		12370550000		.00
Total	01	12149300000	0	221250000	12370550000	12370550000	0	0	12370550000	
SH	02	Hazard Fund Advance-Committed								
C	P	33598000	0	72000	33670000	33670000		33670000		.00
Total	02	33598000	0	72000	33670000	33670000	0	0	33670000	

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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	03	Interest on gratuity funds of Municipalities/ Municipal Councils-Committed								
C	P	27594000	0	2272000	29866000	29866000	29865587	29865587	413	100.00
Total	03	27594000	0	2272000	29866000	29866000	29865587	29865587	413	
SH	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed								
C	P	7078000	0	-946000	6132000	6132000	6130624	6130624	1376	99.98
Total	05	7078000	0	-946000	6132000	6132000	6130624	6130624	1376	
SH	06	Interest on pension funds of employees of Municipalities/ Municipal Councils-Committed								
C	P	1100000	0	-109000	991000	991000	990926	990926	74	99.99
Total	06	1100000	0	-109000	991000	991000	990926	990926	74	
SH	07	Interest on pension funds of employees of Rajasthan Khadi Gramodyog Board-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
SH	08	Rajasthan State Road Development and Construction Corporation-Committed								
C	P	66677000	0	-7696000	58981000	58981000	58981057	58981057	-57	100.00
Total	08	66677000	0	-7696000	58981000	58981000	58981057	58981057	-57	
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed								
C	P	85402000	0	-4459000	80943000	80943000	80942618	80942618	382	100.00
Total	09	85402000	0	-4459000	80943000	80943000	80942618	80942618	382	
SH	11	Interest on pension funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	1020000	0	320000	1340000	1340000	1340371	1340371	-371	100.03
Total	11	1020000	0	320000	1340000	1340000	1340371	1340371	-371	
SH	12	Interest on pension funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	128000	0	-7000	121000	121000	121302	121302	-302	100.25
Total	12	128000	0	-7000	121000	121000	121302	121302	-302	
SH	13	Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer-Committed								
C	P	62000000	0	10582000	72582000	72582000	72581793	72581793	207	100.00
Total	13	62000000	0	10582000	72582000	72582000	72581793	72581793	207	
SH	14	Interest on pension funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	10000	0	-1000	9000	9000	9139	9139	-139	101.54
Total	14	10000	0	-1000	9000	9000	9139	9139	-139	
SH	15	Interest on funds relating to General Insurance Scheme-Committed								
C	P	343207000	0	-11595000	331612000	331612000	0	0	331612000	.00
Total	15	343207000	0	-11595000	331612000	331612000	0	0	331612000	
SH	16	Interest on pension funds of employees of District Rural Development Agencies-Committed								
C	P	1630000	0	-914000	716000	716000	715800	715800	200	99.97

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	108	Interest on Insurance and Pension Fund								
SH	16	Interest on pension funds of employees of District Rural Development Agencies-Committed								
Total	16	1630000	0	-914000	716000	716000	715800	715800	200	
SH	17	Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
C	P	27241000	0	-11136000	16105000	16105000	16104864	16104864	136	100.00
Total	17	27241000	0	-11136000	16105000	16105000	16104864	16104864	136	
SH	18	Interest on pension funds of employees of Rajasthan Housing Board-Committed								
C	P	42347000	0	-2146000	40201000	40201000	40201329	40201329	-329	100.00
Total	18	42347000	0	-2146000	40201000	40201000	40201329	40201329	-329	
SH	19	Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed								
C	P	63872000	0	14413000	78285000	78285000	78285142	78285142	-142	100.00
Total	19	63872000	0	14413000	78285000	78285000	78285142	78285142	-142	
SH	20	Interest on pension funds of Rajasthan State Sports Council-Committed								
C	P	10260000	0	-1719000	8541000	8541000	8540800	8540800	200	100.00
Total	20	10260000	0	-1719000	8541000	8541000	8540800	8540800	200	
SH	21	Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed								
C	P	22721000	0	-1426000	21295000	21295000	21295108	21295108	-108	100.00
Total	21	22721000	0	-1426000	21295000	21295000	21295108	21295108	-108	
SH	22	Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	9000	0	-8000	1000	1000	1094	1094	-94	109.40
Total	22	9000	0	-8000	1000	1000	1094	1094	-94	
SH	23	Interest relating to State Government Employees Personal Accident Insurance Scheme- Committed								
C	P	135604000	0	-713000	134891000	134891000		134891000		.00
Total	23	135604000	0	-713000	134891000	134891000	0	0	134891000	
Total	108	13080799000	0	206033000	13286832000	13286832000	416107554	416107554	12870724446	
MI	117	Interest on Defined Contribution Pension Scheme								
SH	01	For Government Employees-Committed								
C	P	29658000	0	10546000	40204000	40204000	40204482	40204482	-482	100.00
Total	01	29658000	0	10546000	40204000	40204000	40204482	40204482	-482	
SH	02	For Employees of Zila Parishads-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	For Societies, Commissions, State Enterprises and Other Institutions-Committed								
C	P	320000	0	-320000	0	0	0	0	0	.00
Total	03	320000	0	-320000	0	0	0	0	0	
SH	04	For All India Services								
GH	01	Tier I-Committed								
C	P	1000	0	-1000	0	0			0	.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	-1000	0	0	0	0	0	
GH	02	Tier II-Committed								
C	P	1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	04	2000	0	-2000	0	0	0	0	0	
Total	117	29981000	0	10223000	40204000	40204000	40204482	40204482	-482	
Total	03	36551086000	0	748788000	37299874000	37299708107	1826226767	1826392660	35473481340	
SM	04	Interest on Loans and Advances from Central Government								
MI	101	Interest on Loans for State/Union Territory Plan Schemes								
C	P	2747434000	0	261141000	3008575000	458283865	458284004	3008575139	-139	100.00
Total	101	2747434000	0	261141000	3008575000	458283865	458284004	3008575139	-139	
MI	102	Interest on Loans for Central Plan Schemes								
C	P	1000	0	-1000	0	0			0	.00
Total	102	1000	0	-1000	0	0	0	0	0	
MI	103	Interest on Loans for Centrally Sponsored Plan Schemes								
C	P	1000	0	-1000	0	0			0	.00
Total	103	1000	0	-1000	0	0	0	0	0	
MI	104	Interest on Loans for Non-plan Schemes								
C	P	34500000	0	-2192000	32308000	12396114	12395801	32307687	313	100.00
Total	104	34500000	0	-2192000	32308000	12396114	12395801	32307687	313	
MI	106	Interest on Ways and Means Advances								
C	P	1000	0	-1000	0	0			0	.00
Total	106	1000	0	-1000	0	0	0	0	0	
MI	107	Interest on Pre-1984-85 Loans								
C	P	1000	0	-1000	0	0			0	.00
Total	107	1000	0	-1000	0	0	0	0	0	
MI	108	Interest on 1984-89 State Plan Loans consolidated in terms of recommendations of IX Finance Commission								
C	P	1000	0	-1000	0	0			0	.00
Total	108	1000	0	-1000	0	0	0	0	0	
MI	109	Interest on State Plan Loans consolidated in terms of recommendations of XII Finance Commission								
C	P	1423294000	0	0	1423294000	142329661	142329371	1423293710	290	100.00
Total	109	1423294000	0	0	1423294000	142329661	142329371	1423293710	290	
Total	04	4205233000	0	258944000	4464177000	613009640	613009176	4464176536	464	
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	1000	0	483361000	483362000	483362000	483362000	483362000	0	100.00
Total	01	1000	0	483361000	483362000	483362000	483362000	483362000	0	
Total	105	1000	0	483361000	483362000	483362000	483362000	483362000	0	
Total	05	1000	0	483361000	483362000	483362000	483362000	483362000	0	
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	68172000	0	-14099000	54073000	54073000	54073474	54073474	-474	100.00
Total	01	68172000	0	-14099000	54073000	54073000	54073474	54073474	-474	
SH	03	Interest on deposits of Rajasthan State Road Transport Corporation-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH	04	Interest on deposits of State Industrial and Mineral Development Corporation Limited-Committed								
C	P	380000000	0	-57762000	322238000	322238000	322237711	322237711	289	100.00
Total	04	380000000	0	-57762000	322238000	322238000	322237711	322237711	289	
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								
C	P	66000	0	0	66000	66000	0	0	66000	.00
Total	02	66000	0	0	66000	66000	0	0	66000	
Total	05	66000	0	0	66000	66000	0	0	66000	
SH	06	Interest on deposits of Rajasthan Land Development Corporation-Committed								
C	P	7811000	0	2188000	9999000	9999000	9999157	9999157	-157	100.00
Total	06	7811000	0	2188000	9999000	9999000	9999157	9999157	-157	
SH	08	Interest on deposits of State Agro Industries Corporation Limited-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
SH	10	Interest on deposits of Rajasthan State Warehousing Corporation-Committed								
C	P	7154000	0	-1371000	5783000	5783000	5783141	5783141	-141	100.00
Total	10	7154000	0	-1371000	5783000	5783000	5783141	5783141	-141	
SH	11	Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed								
C	P	9000	0	-3000	6000	6000	5968	5968	32	99.47
Total	11	9000	0	-3000	6000	6000	5968	5968	32	
SH	12	Interest on deposits of Rajasthan State Seeds Corporation-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
SH	13	Interest on deposits of Rajasthan State Agriculture Marketing Board-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 13		Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed								
C	P	460000	0	-265000	195000	195000	194920	194920	80	99.96
Total	13	460000	0	-265000	195000	195000	194920	194920	80	
SH 14		Interest on deposits of Panchayat Samitis-Committed								
C	P	5502000	0	-856000	4646000	4646000	4645778	4645778	222	100.00
Total	14	5502000	0	-856000	4646000	4646000	4645778	4645778	222	
SH 15		Interest on deposits of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	2000	0	0	2000	2000	1500	1500	500	75.00
Total	15	2000	0	0	2000	2000	1500	1500	500	
SH 16		Interest on deposits of Krishi Upaj Mandi Samitis-Committed								
C	P	525010000	0	7257000	532267000	531704290	531704734	532267444	-444	100.00
Total	16	525010000	0	7257000	532267000	531704290	531704734	532267444	-444	
SH 17		Interest on deposits of Rajasthan State Housing Board-Committed								
C	P	1396000	0	-270000	1126000	1126000	1125792	1125792	208	99.98
Total	17	1396000	0	-270000	1126000	1126000	1125792	1125792	208	
SH 18		Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	39145000	0	-15696000	23449000	23449000	23448647	23448647	353	100.00
Total	18	39145000	0	-15696000	23449000	23449000	23448647	23448647	353	
SH 19		Interest on deposits of Jaipur Development Authority-Committed								
C	P	16000	0	-4000	12000	12000	11550	11550	450	96.25
Total	19	16000	0	-4000	12000	12000	11550	11550	450	
SH 20		Interest on deposits of Journalists Welfare Fund-Committed								
C	P	6465000	0	-478000	5987000	5987000	5986582	5986582	418	99.99
Total	20	6465000	0	-478000	5987000	5987000	5986582	5986582	418	
SH 21		Interest on deposits of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	21	1000	0	-1000	0	0	0	0	0	
SH 22		Interest on deposits of Rajasthan Water Resources Development Corporation Limited-Committed								
C	P	9000	0	-1000	8000	8000	7775	7775	225	97.19
Total	22	9000	0	-1000	8000	8000	7775	7775	225	
SH 23		Interest on deposits of Rajasthan Finance Corporation-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	23	1000	0	-1000	0	0	0	0	0	
SH 24		Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
C	P	29000	0	-4000	25000	25000	25056	25056	-56	100.22

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		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	24	Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
Total	24	29000	0	-4000	25000	25000	25056	25056	-56	
SH	25	Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed								
C	P	65000	0	-13000	52000	52000	52268	52268	-268	100.52
Total	25	65000	0	-13000	52000	52000	52268	52268	-268	
SH	26	Interest on deposits of Universities-Committed								
C	P	14735000	0	1343000	16078000	15330874	15330528	16077654	346	100.00
Total	26	14735000	0	1343000	16078000	15330874	15330528	16077654	346	
SH	28	Interest on deposits of Urban Development Trust-Committed								
C	P	32839000	0	-4025000	28814000	28814000	28813538	28813538	462	100.00
Total	28	32839000	0	-4025000	28814000	28814000	28813538	28813538	462	
SH	29	Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
C	P	169000	0	-32000	137000	137000	136945	136945	55	99.96
Total	29	169000	0	-32000	137000	137000	136945	136945	55	
SH	30	Interest on deposits of District Rural Development Agencies-Committed								
C	P	1284000	0	-363000	921000	921000	920723	920723	277	99.97
Total	30	1284000	0	-363000	921000	921000	920723	920723	277	
SH	31	Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed								
C	P	7201000	0	-603000	6598000	6598000	6597529	6597529	471	99.99
Total	31	7201000	0	-603000	6598000	6598000	6597529	6597529	471	
SH	32	Interest on deposits of Zila Parishads-Committed								
C	P	10974000	0	-2386000	8588000	8588000	8587626	8587626	374	100.00
Total	32	10974000	0	-2386000	8588000	8588000	8587626	8587626	374	
SH	33	Interest on deposits of Municipalities/ Municipal Councils-Committed								
C	P	82131000	0	-25947000	56184000	56184000	56183854	56183854	146	100.00
Total	33	82131000	0	-25947000	56184000	56184000	56183854	56183854	146	
SH	34	Interest on deposits of Calamity Relief Fund-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	34	1000	0	-1000	0	0	0	0	0	
SH	36	Interest on Rajasthan State Seeds Certification Fund-Committed								
C	P	96000	0	-19000	77000	77000	77000	77000	0	100.00
Total	36	96000	0	-19000	77000	77000	77000	77000	0	
SH	37	Interest on Insurance Funds for Rajasthan State Wells-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	37	1000	0	-1000	0	0	0	0	0	
SH	38	Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed								
C	P	1000	0	-1000	0	0	0	0	0	.00

Month & Year of Account		3 2019								
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 38		Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed								
Total	38	1000	0	-1000	0	0	0	0		
SH 39		Interest on deposits of Fishermen Agencies-Committed								
C P		2500000	0	-2474000	26000	26000	26456	26456	-456	101.75
Total	39	2500000	0	-2474000	26000	26000	26456	26456	-456	
SH 40		Interest on deposits of Rajasthan State Pollution Control Board-Committed								
C P		4700000	0	-216000	4484000	4484000	4484000	4484000	0	100.00
Total	40	4700000	0	-216000	4484000	4484000	4484000	4484000	0	
SH 41		Interest on deposits of Rajasthan State Woman Development Agency-Committed								
C P		8000	0	-3000	5000	5000	4690	4690	310	93.80
Total	41	8000	0	-3000	5000	5000	4690	4690	310	
SH 42		Interest on deposits of Rajasthan Small Industries Corporation-Committed								
C P		9000	0	-2000	7000	7000	7238	7238	-238	103.40
Total	42	9000	0	-2000	7000	7000	7238	7238	-238	
SH 43		Interest on deposits of Sidhmukh Nohar Project Management Unit-Committed								
C P		1000	0	-1000	0	0	0	0	0	.00
Total	43	1000	0	-1000	0	0	0	0	0	
SH 44		Interest on deposits of Sahakari Upbhokta Sangh-Committed								
C P		1000	0	-1000	0	0	0	0	0	.00
Total	44	1000	0	-1000	0	0	0	0	0	
SH 46		Interest on deposits of Arawali-Committed								
C P		47000	0	-8000	39000	39000	38500	38500	500	98.72
Total	46	47000	0	-8000	39000	39000	38500	38500	500	
SH 47		Interest on deposits of District Breeding and Child Health -Committed								
C P		1000	0	-1000	0	0	0	0	0	.00
Total	47	1000	0	-1000	0	0	0	0	0	
SH 48		Interest on deposits of Gau Sewa Aayog-Committed								
C P		1000	0	-1000	0	0	0	0	0	.00
Total	48	1000	0	-1000	0	0	0	0	0	
SH 49		Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed								
C P		408000	0	-67000	341000	341000	340693	340693	307	99.91
Total	49	408000	0	-67000	341000	341000	340693	340693	307	
SH 50		Interest on deposits of Rajasthan State Mines and Minerals Limited-Committed								
C P		1000	0	-1000	0	0	0	0	0	.00
Total	50	1000	0	-1000	0	0	0	0	0	
SH 53		Interest on deposits of Other Institutions/ Institutes/ Agencies-Committed								
C P		2202000	0	-209000	1993000	1993000	1993451	1993451	-451	100.02
Total	53	2202000	0	-209000	1993000	1993000	1993451	1993451	-451	

Month & Year of Account		3 2019								
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	58	Interest on deposits of Land Acquisition Officer (RIICO)-Committed								
C	P	1000	0	-1000	0	0			0	.00
Total	58	1000	0	-1000	0	0	0	0	0	
SH	60	Interest on deposits of Institute of Crafts-Committed								
C	P	1000	0	-1000	0	0			0	.00
Total	60	1000	0	-1000	0	0	0	0	0	
SH	61	Interest on deposits of District Child Re-establishment -Committed								
C	P	1121000	0	-265000	856000	856000	855799	855799	201	99.98
Total	61	1121000	0	-265000	856000	856000	855799	855799	201	
SH	62	Interest on deposits of State Woman Commission-Committed								
C	P	47000	0	-9000	38000	38000	37834	37834	166	99.56
Total	62	47000	0	-9000	38000	38000	37834	37834	166	
SH	63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed								
C	P	19000	0	-4000	15000	15000	15429	15429	-429	102.86
Total	63	19000	0	-4000	15000	15000	15429	15429	-429	
SH	64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed								
C	P	1000	0	-1000	0	0			0	.00
Total	64	1000	0	-1000	0	0	0	0	0	
SH	65	Interest on deposits of Indira Gandhi Panchayati Raj and Rural Development Institutions-Committed								
C	P	24000	0	-5000	19000	19000	19250	19250	-250	101.32
Total	65	24000	0	-5000	19000	19000	19250	19250	-250	
SH	66	Interest on deposits of Rajasthan Library Development -Committed								
C	P	20334000	0	-3143000	17191000	17191000	17191049	17191049	-49	100.00
Total	66	20334000	0	-3143000	17191000	17191000	17191049	17191049	-49	
SH	67	Interest on deposits of Rajasthan Foundation-Committed								
C	P	1000	0	-1000	0	0			0	.00
Total	67	1000	0	-1000	0	0	0	0	0	
SH	69	Interest on deposits of Sector Reforms Pilot Project-Committed								
C	P	1000	0	-1000	0	0			0	.00
Total	69	1000	0	-1000	0	0	0	0	0	
SH	71	Rajasthan Shiksha Karmi Board-Committed								
C	P	1000	0	-1000	0	0			0	.00
Total	71	1000	0	-1000	0	0	0	0	0	
SH	72	Vishwa karma Contributory Pension Scheme-Committed								
C	P	3764000	0	-978000	2786000	2786000	2786090	2786090	-90	100.00

Month & Year of Account		3		2019						
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	72	Vishwa karma Contributory Pension Scheme-Committed								
Total	72	3764000	0	-978000	2786000	2786000	2786090	2786090	-90	
Total	101	1225942000	0	-120811000	1105131000	1103821164	1103752275	1105062111	68889	
MI	701	Miscellaneous								
C	P	24991000	0	9591000	34582000	34582000	34582075	34582075	-75	100.00
Total	701	24991000	0	9591000	34582000	34582000	34582075	34582075	-75	
Total	60	1250933000	0	-111220000	1139713000	1138403164	1138334350	1139644186	68814	
Total	2049	214126206000	3247534000	-404882000	216968858000	72143354334	36669800323	181495303989	35473554011	
Total	CH2	214126206000	3247534000	-404882000	216968858000	72143354334	36669800323	181495303989	35473554011	
Month & Year of Account		3		2019						
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	420772000	154621000	-54770000	520623000	60784036	60782576	520621540	1460	100.00
Total	01	420772000	154621000	-54770000	520623000	60784036	60782576	520621540	1460	
Total	102	420772000	154621000	-54770000	520623000	60784036	60782576	520621540	1460	
Total	2051	420772000	154621000	-54770000	520623000	60784036	60782576	520621540	1460	
Total	CH3	420772000	154621000	-54770000	520623000	60784036	60782576	520621540	1460	
Month & Year of Account		3		2019						
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	61	8.88 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	0	5000000000	0	0	100.00

Month & Year of Account		3 2019		Grant Number: CH4 PUBLIC DEBT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	61	8.88 % Rajasthan Government Stock, 2018								
Total	61	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	62	8.26 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	0		5000000000	0	100.00
Total	62	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	63	7.80% Rajasthan Government Stock,2018								
C	P	10000000000	0	0	10000000000	0		10000000000	0	100.00
Total	63	10000000000	0	0	10000000000	0	0	10000000000	0	
GH	64	6.41% Rajasthan Government Stock, 2018								
C	P	11620000000	0	0	11620000000	0		11620000000	0	100.00
Total	64	11620000000	0	0	11620000000	0	0	11620000000	0	
GH	65	7.29 % Rajasthan Government Stock, 2019								
C	P	10000000000	0	0	10000000000	0		10000000000	0	100.00
Total	65	10000000000	0	0	10000000000	0	0	10000000000	0	
GH	66	7.77% Rajasthan Government Stock, 2019								
C	P	12500000000	0	0	12500000000	12500000000	12500000000	12500000000	0	100.00
Total	66	12500000000	0	0	12500000000	12500000000	12500000000	12500000000	0	
GH	67	8.46% Rajasthan Government Stock, 2019								
C	P	5926100000	0	0	5926100000	5926100000	5926100000	5926100000	0	100.00
Total	67	5926100000	0	0	5926100000	5926100000	5926100000	5926100000	0	
GH	68	8.28% Rajasthan Government Stock, 2019								
C	P	3511900000	0	0	3511900000	3511900000	3511900000	3511900000	0	100.00
Total	68	3511900000	0	0	3511900000	3511900000	3511900000	3511900000	0	
Total	01	63558000000	0	0	63558000000	21938000000	21938000000	63558000000	0	
SH	02	Non-Interest Bearing Market Loan								
GH	22	9.75% Rajasthan State Development Loan, 1998								
C	P	1000	0	-1000	0	0		0	0	.00
Total	22	1000	0	-1000	0	0	0	0	0	
GH	23	9% Rajasthan State Development Loan, 1999								
C	P	1000	0	-1000	0	0		0	0	.00
Total	23	1000	0	-1000	0	0	0	0	0	
GH	24	8.75% Rajasthan State Development Loan, 2000								
C	P	1000	0	-1000	0	0		0	0	.00
Total	24	1000	0	-1000	0	0	0	0	0	
GH	25	11% Rajasthan State Development Loan, 2001								
C	P	1000	0	-1000	0	0		0	0	.00
Total	25	1000	0	-1000	0	0	0	0	0	
GH	26	11% Rajasthan State Development Loan, 2002								

Month & Year of Account		3 2019										
Grant Number:		CH4 PUBLIC DEBT										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	6003	Internal Debt of the State Government										
MI	101	Market Loans										
SH	02	Non-Interest Bearing Market Loan										
GH	26	11% Rajasthan State Development Loan, 2002										
C	P	1000	0	-1000	0	0			0		.00	
Total	26	1000	0	-1000	0	0	0	0	0	0		
GH	27	13.50% Rajasthan State Development Loan, 2003										
C	P	1000	0	-1000	0	0			0		.00	
Total	27	1000	0	-1000	0	0	0	0	0	0		
GH	28	12.50% Rajasthan State Development Loan, 2004										
C	P	1000	0	-1000	0	0			0		.00	
Total	28	1000	0	-1000	0	0	0	0	0	0		
GH	29	14.00% Rajasthan State Development Loan, 2005										
C	P	1000	0	-1000	0	0			0		.00	
Total	29	1000	0	-1000	0	0	0	0	0	0		
GH	30	13.85% Rajasthan State Development Loan, 2006										
C	P	1000	0	-1000	0	0			0		.00	
Total	30	1000	0	-1000	0	0	0	0	0	0		
GH	32	13.00% Rajasthan State Development Loan, 2007										
C	P	1000	0	-1000	0	0			0		.00	
Total	32	1000	0	-1000	0	0	0	0	0	0		
GH	37	11.50% Rajasthan State Development Loan, 2009										
C	P	1000	0	-1000	0	0			0		.00	
Total	37	1000	0	-1000	0	0	0	0	0	0		
Total	02	11000	0	-11000	0	0	0	0	0	0		
Total	101	63558011000	0	-11000	63558000000	21938000000	21938000000	63558000000	0	0		
MI	103	Loans from Life Insurance Corporation of India										
C	P	37522000	0	0	37522000	0		37522000	0		100.00	
Total	103	37522000	0	0	37522000	0	0	37522000	0	0		
MI	104	Loans from General Insurance Corporation of India										
C	P	42452000	0	0	42452000	42452000	42452000	42452000	0		100.00	
Total	104	42452000	0	0	42452000	42452000	42452000	42452000	0	0		
MI	105	Loans from the National Bank for Agricultural and Rural Development										
SH	01	Loan under National Rural Credit (Long Term Enforcement) Fund										
C	P	3101000	0	-1000	3100000	-200		3100200	-200		100.01	
Total	01	3101000	0	-1000	3100000	-200	0	3100200	-200	0		
SH	02	Loan under Rural Infrastructure Development Fund										
C	P	15389664000	0	0	15389664000	7268475940	7640026640	15761214700	-371550700		102.41	
Total	02	15389664000	0	0	15389664000	7268475940	7640026640	15761214700	-371550700	0		
Total	105	15392765000	0	-1000	15392764000	7268475740	7640026640	15764314900	-371550900	0		
MI	106	Compensation and other Bonds										

Month & Year of Account		3 2019		Grant Number: CH4 PUBLIC DEBT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6003		Internal Debt of the State Government								
MI 106		Compensation and other Bonds								
SH 04		Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								
GH 12		8.39% Special Bonds (Acquired from Discoms),2019								
C	P	31616500000	0	0	31616500000	31616500000	31616500000	31616500000	0	100.00
Total	12	31616500000	0	0	31616500000	31616500000	31616500000	31616500000	0	
GH 21		8.21% Special Bonds (Acquired from Discoms),2019								
C	P	9882950000	0	0	9882950000	9882950000	9882950000	9882950000	0	100.00
Total	21	9882950000	0	0	9882950000	9882950000	9882950000	9882950000	0	
GH 29		7.75% Special Bonds(Acquired from Discoms),2018								
C	P	23119300000	0	0	23119300000	0	23119300000	23119300000	0	100.00
Total	29	23119300000	0	0	23119300000	0	23119300000	23119300000	0	
GH 38		6.80% Special Bonds(Acquired from Discoms),2019								
C	P	1111100000	0	0	1111100000	0	1111100000	1111100000	0	100.00
Total	38	1111100000	0	0	1111100000	0	1111100000	1111100000	0	
GH 39		6.90% Special Bonds(Acquired from Discoms),2019								
C	P	627640000	0	0	627640000	0	627640000	627640000	0	100.00
Total	39	627640000	0	0	627640000	0	627640000	627640000	0	
Total	04	66357490000	0	0	66357490000	41499450000	41499450000	66357490000	0	
Total	106	66357490000	0	0	66357490000	41499450000	41499450000	66357490000	0	
MI 108		Loans from National Co-operative Development Corporation								
C	P	372211000	0	3408000	375619000	375619000	375618600	375618600	400	100.00
Total	108	372211000	0	3408000	375619000	375619000	375618600	375618600	400	
MI 109		Loans from other Institutions								
SH 06		Loan from Housing Development Finance Corporation Ltd. for house building for employees								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH 08		National Capital Region Planning Board								
C	P	9775000	0	0	9775000	0	9775000	9775000	0	100.00
Total	08	9775000	0	0	9775000	0	9775000	9775000	0	
Total	109	9776000	0	-1000	9775000	0	9775000	9775000	0	
MI 110		Ways and Means Advances from the Reserve Bank of India								
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	110	1000	0	-1000	0	0	0	0	0	
MI 111		Special Securities issued to National Small Savings Fund of the Central Government								
SH 01		Special Securities issued to National Small Savings Fund of the Central Government								
C	P	15599600000	0	0	15599600000	4354610000	4354610000	15599600000	0	100.00
Total	01	15599600000	0	0	15599600000	4354610000	4354610000	15599600000	0	
Total	111	15599600000	0	0	15599600000	4354610000	4354610000	15599600000	0	
Total	6003	161369828000	0	3394000	161373222000	75478606740	75850157240	161744772500	-371550500	
MH 6004		Loans and Advances from the Central Government								

Month & Year of Account		3 2019								
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 01		Non-Plan Loans								
MI 800		Other Loans								
SH 01		Police- Modernisation of Police Force								
C	P	29619000	0	-1691000	27928000	12355155	12354550	27927395	605	100.00
Total	01	29619000	0	-1691000	27928000	12355155	12354550	27927395	605	
SH 02		Sewerage and Water Supply- Tap Water Supply Schemes								
C	P	20805000	0	-1593000	19212000	4733250	4733375	19212125	-125	100.00
Total	02	20805000	0	-1593000	19212000	4733250	4733375	19212125	-125	
Total	800	50424000	0	-3284000	47140000	17088405	17087925	47139520	480	
Total	01	50424000	0	-3284000	47140000	17088405	17087925	47139520	480	
SM 02		Loans for State/ Union Territory Plan Schemes								
MI 101		Block Loans								
SH 01		Loan for Plan Schemes upto Year 2006-2007								
C	P	1250918000	0	-1039000	1249879000	124987585	124987940	1249879355	-355	100.00
Total	01	1250918000	0	-1039000	1249879000	124987585	124987940	1249879355	-355	
SH 02		Loan for External Aided Projects								
GH 01		District Poverty Eradication Programme- World Bank								
C	P	52645000	0	0	52645000	5264626	5264486	52644860	140	100.00
Total	01	52645000	0	0	52645000	5264626	5264486	52644860	140	
GH 02		Rajasthan Energy Restructuring Scheme -World Bank								
C	P	784000	0	0	784000	78400	78400	784000	0	100.00
Total	02	784000	0	0	784000	78400	78400	784000	0	
GH 03		Rajasthan Water Restructuring Scheme -World Bank								
C	P	93412000	0	9252000	102664000	10266859	10266349	102663490	510	100.00
Total	03	93412000	0	9252000	102664000	10266859	10266349	102663490	510	
GH 04		Rajasthan Health Development Scheme -World Bank								
C	P	117010000	0	262000	117272000	11726993	11727223	117272230	-230	100.00
Total	04	117010000	0	262000	117272000	11726993	11727223	117272230	-230	
GH 05		Rural Water Distribution Scheme Phase -1 K. F. W. Irrigation								
C	P	780000	0	0	780000	77712	78032	780320	-320	100.04
Total	05	780000	0	0	780000	77712	78032	780320	-320	
GH 07		Rajasthan Forestry Bio-diversity Scheme -J I C A								
C	P	37141000	0	0	37141000	3714244	3714084	37140840	160	100.00
Total	07	37141000	0	0	37141000	3714244	3714084	37140840	160	
GH 08		Bisalpur -Jaipur Water Distribution Scheme - J I C A								
C	P	136644000	0	0	136644000	13664796	13664356	136643560	440	100.00
Total	08	136644000	0	0	136644000	13664796	13664356	136643560	440	
GH 09		Rajasthan Minor Irrigation Development Scheme- J I C A								
C	P	64291000	0	18038000	82329000	8232747	8232917	82329170	-170	100.00
Total	09	64291000	0	18038000	82329000	8232747	8232917	82329170	-170	

Month & Year of Account		3 2019								
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	10	Rajasthan Urban Infrastructure Scheme Phase -II Asian Development Bank								
C	P	167570000	0	0	167570000	16756955	16757005	167570050	-50	100.00
Total	10	167570000	0	0	167570000	16756955	16757005	167570050	-50	
GH	13	Residential School Disadvantage- Group Scheme								
C	P	5266000	0	0	5266000	526735	526585	5265850	150	100.00
Total	13	5266000	0	0	5266000	526735	526585	5265850	150	
GH	24	Rajasthan Water Area Restructuring Programme-Phase-III JICA								
C	P	20070000	0	-20070000	0	0			0	.00
Total	24	20070000	0	-20070000	0	0	0	0	0	
Total	02	695613000	0	7482000	703095000	70310067	70309437	703094370	630	
Total	101	1946531000	0	6443000	1952974000	195297652	195297377	1952973725	275	
MI	105	State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission								
C	P	3087026000	0	0	3087026000	308702330	308702630	3087026300	-300	100.00
Total	105	3087026000	0	0	3087026000	308702330	308702630	3087026300	-300	
Total	02	5033557000	0	6443000	5040000000	503999982	504000007	5040000025	-25	
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	01	Poverty Mitigating in West Rajasthan- World Bank								
C	P	52993000	0	-21601000	31392000	-436		31392436	-436	100.00
Total	01	52993000	0	-21601000	31392000	-436	0	31392436	-436	
GH	02	Rajasthan Livelihood Project World- Bank								
C	P	406715000	0	-11051000	395664000	99		395663901	99	100.00
Total	02	406715000	0	-11051000	395664000	99	0	395663901	99	
GH	03	Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	415000000	82461000	-83812000	413649000	176762998	176762909	413648911	89	100.00
Total	03	415000000	82461000	-83812000	413649000	176762998	176762909	413648911	89	
GH	04	Re-organisation of Jodhpur Urban Water Supply								
C	P	179619000	29242000	55404000	264265000	127337087	127336836	264264749	251	100.00
Total	04	179619000	29242000	55404000	264265000	127337087	127336836	264264749	251	
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	495883000	0	-87964000	407919000	204420427	204420587	407919160	-160	100.00
Total	05	495883000	0	-87964000	407919000	204420427	204420587	407919160	-160	
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
C	P	252936000	0	86084000	339020000	339020000	339019460	339019460	540	100.00
Total	08	252936000	0	86084000	339020000	339020000	339019460	339019460	540	
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								

Month & Year of Account		3		2019						
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	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	100000000	0	-100000000	0	0			0	.00
Total	09	100000000	0	-100000000	0	0	0	0	0	
GH	18	Rajasthan Urban Area Development Project (3182-83) ADB								
C	P	0	728529000	0	728529000	-167		728529167	-167	100.00
Total	18	0	728529000	0	728529000	-167	0	728529167	-167	
GH	24	Rajasthan Water Restructuring Programme Ph. II-COMMITTED								
C	P	0	1000	21441000	21442000	10461720	10461407	21441687	313	100.00
Total	24	0	1000	21441000	21442000	10461720	10461407	21441687	313	
Total	02	1903146000	840233000	-141499000	2601880000	858001728	858001199	2601879471	529	
Total	101	1903146000	840233000	-141499000	2601880000	858001728	858001199	2601879471	529	
Total	09	1903146000	840233000	-141499000	2601880000	858001728	858001199	2601879471	529	
Total	6004	6987127000	840233000	-138340000	7689020000	1379090115	1379089131	7689019016	984	
Total	CH4	168356955000	840233000	-134946000	169062242000	76857696855	77229246371	169433791516	-371549516	
Grand Total		2174319183000	116451925000	-183385264000	2107385844000	549261344309.81	478853279592.29	2036977779282.48	70408064717.52	

Developed by A.F.Ferguson &

Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		3 2019				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		Total Grant or Appropria								
V/C	P/N/C	O	S	R	T					
MH 2406 Forestry and Wild Life										
SM 01 Forestry										
MI 001 Direction and Administration										
SH 04 Biotech Nurseries										
GH 02 Recouped from head 8235-General & Reserve Fund and 200-Other Funds (06) Amount received due to utilisation of amount received under Rajasthan Forestry and Biodiversity Project - committed										
Deduct										
V	P	-26000000	0	0	-26000000	-26000000		-26000000	.00	
Total	02	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	04	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	001	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	01	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	2406	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	009	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Month & Year of Account		3 2019								
Grant Number		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropria				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
		O	S	R	T					
MH 2075 Miscellaneous General Services										
MI 902 Deduct - Amount met from head 8235-117 Guarantee Redemption fund										
SH 01 Transfer from Guarantee Redemption fund										
GH 01 Amount met from head 8235-117-(01)-[01]-Committed										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2075	-1000	0	0	-1000	-1000	0	0	-1000	
Total	010	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		3 2019								
Grant Number		012 OTHER TAXES								

Month & Year of Account		3 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	02	Stamps-Non-Judicial								
MI	001	Direction and Administration								
SH	02	Deduct - Transferable proportionate expenditure 5:4 to 01- Stamps Judicial - Committed								
		Deduct								
V	P	-5546000	0	0	-5546000	-5546000			-5546000	.00
Total	02	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	001	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	02	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	2030	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	01	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-00-200-(12)-[01] of Dedicated Road Safety Fund - expenditure incurred in Budget Head-3055-00-800(08)[01]								
		Deduct								
V	P	-894225000	0	0	-894225000	-894225000			-894225000	.00
Total	01	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	01	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	902	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	3055	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	012	-899771000	0	0	-899771000	-899771000	0	0	-899771000	
Month & Year of Account		3 2019								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	05	Deduct- Share of expenditure of staff transferred in M. H. 2045 - Other Taxes and Duties on Commodities and Services-Committed								
		Deduct								
V	P	-37027000	0	0	-37027000	-37027000			-37027000	.00
Total	05	-37027000	0	0	-37027000	-37027000	0	0	-37027000	
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
		Deduct								

Month & Year of Account		3		2019							
Grant Number:		014		SALES TAX							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2040	Taxes on Sales, Trade etc.									
MI	001	Direction and Administration									
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes									
GH	01	Transfer of Proportionate expenditure -Committed									
V	P	-365376000	0	0	-365376000	-365376000			-365376000	.00	
Total	01	-365376000	0	0	-365376000	-365376000	0	0	-365376000		
Total	08	-365376000	0	0	-365376000	-365376000	0	0	-365376000		
Total	001	-402403000	0	0	-402403000	-402403000	0	0	-402403000		
MI	101	Collection Charges									
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045 Other Taxes and Duties on Commodities and Services-Committed									
	Deduct										
V	P	-89092000	0	0	-89092000	-89092000			-89092000	.00	
Total	03	-89092000	0	0	-89092000	-89092000	0	0	-89092000		
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes									
GH	01	Transfer of Proportionate expenditure -Committed									
	Deduct										
V	P	-879144000	0	0	-879144000	-879144000			-879144000	.00	
Total	01	-879144000	0	0	-879144000	-879144000	0	0	-879144000		
Total	05	-879144000	0	0	-879144000	-879144000	0	0	-879144000		
Total	101	-968236000	0	0	-968236000	-968236000	0	0	-968236000		
Total	2040	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000		
Total	014	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000		
Month & Year of Account		3		2019							
Grant Number:		015		PENSIONS AND OTHER RETIREMENT BENEFITS							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2071	Pensions and Other Retirement Benefits									
SM	01	Civil									
MI	101	Superannuation and Retirement Allowances									
SH	02	Deduct Pension related expenditure transferred to Commercial Departments and Undertakings-Committed									
	Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000		

Month & Year of Account		3 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	110	Pensions of Employees of Local Bodies								
SH	04	Head 8338- Deposits of Local Bodies 104- Deposits of other Autonomous Bodies-								
GH	01	Rajasthan Khadi Gramodhyog Board-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	110	-1000	0	0	-1000	-1000	0	0	-1000	
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	2071	-3000	0	0	-3000	-3000	0	0	-3000	
Total	015	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		3 2019								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	01	General Police								
GH	02	Cost of Purchase of Petrol-Committed								
Deduct										
V	P	-1000000	0	0	-1000000	-1000000			-1000000	.00
Total	02	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	01	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	109	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	2055	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	016	-1000000	0	0	-1000000	-1000000	0	0	-1000000	

Month & Year of Account		3 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-53108000	0	0	-53108000	-53108000		-53108000	.00	
Total	02	-53108000	0	0	-53108000	-53108000	0	0	-53108000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-335712000	0	0	-335712000	-335712000		-335712000	.00	
Total	03	-335712000	0	0	-335712000	-335712000	0	0	-335712000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-12547000	0	0	-12547000	-12547000		-12547000	.00	
Total	04	-12547000	0	0	-12547000	-12547000	0	0	-12547000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-49826000	0	0	-49826000	-49826000		-49826000	.00	
Total	05	-49826000	0	0	-49826000	-49826000	0	0	-49826000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-55719000	0	0	-55719000	-55719000		-55719000	.00	
Total	06	-55719000	0	0	-55719000	-55719000	0	0	-55719000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-19773000	0	0	-19773000	-19773000		-19773000	.00	
Total	09	-19773000	0	0	-19773000	-19773000	0	0	-19773000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-3470000	0	0	-3470000	-3470000		-3470000	.00	
Total	11	-3470000	0	0	-3470000	-3470000	0	0	-3470000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-2266000	0	0	-2266000	-2266000		-2266000	.00	
Total	12	-2266000	0	0	-2266000	-2266000	0	0	-2266000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		3 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P	-9837000	0	0	-9837000	-9837000		-9837000	.00	
Total	13	-9837000	0	0	-9837000	-9837000	0	0	-9837000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-83689000	0	0	-83689000	-83689000		-83689000	.00	
Total	15	-83689000	0	0	-83689000	-83689000	0	0	-83689000	
GH	18	4403-Capital Outlay on Animal Husbandry-Committed								
		Deduct								
V	P	-5734000	0	0	-5734000	-5734000		-5734000	.00	
Total	18	-5734000	0	0	-5734000	-5734000	0	0	-5734000	
GH	34	4851-Capital Outlay on Village and Small Industries-Committed								
		Deduct								
V	P	-708000	0	0	-708000	-708000		-708000	.00	
Total	34	-708000	0	0	-708000	-708000	0	0	-708000	
GH	36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed								
		Deduct								
V	P	-778000	0	0	-778000	-778000		-778000	.00	
Total	36	-778000	0	0	-778000	-778000	0	0	-778000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-3382599000	0	0	-3382599000	-3382599000		-3382599000	.00	
Total	39	-3382599000	0	0	-3382599000	-3382599000	0	0	-3382599000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-116000	0	0	-116000	-116000		-116000	.00	
Total	43	-116000	0	0	-116000	-116000	0	0	-116000	
Total	02	-4015882000	0	0	-4015882000	-4015882000	0	0	-4015882000	
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	01	2216- Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054- Roads and Bridges-Committed								
		Deduct								

Month & Year of Account		3 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	02	3054- Roads and Bridges-Committed								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	001	-4015884000	0	0	-4015884000	-4015884000	0	0	-4015884000	
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-13277000	0	0	-13277000	-13277000			-13277000	.00
Total	02	-13277000	0	0	-13277000	-13277000	0	0	-13277000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-83928000	0	0	-83928000	-83928000			-83928000	.00
Total	03	-83928000	0	0	-83928000	-83928000	0	0	-83928000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-3137000	0	0	-3137000	-3137000			-3137000	.00
Total	04	-3137000	0	0	-3137000	-3137000	0	0	-3137000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-12457000	0	0	-12457000	-12457000			-12457000	.00
Total	05	-12457000	0	0	-12457000	-12457000	0	0	-12457000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-13930000	0	0	-13930000	-13930000			-13930000	.00
Total	06	-13930000	0	0	-13930000	-13930000	0	0	-13930000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-4944000	0	0	-4944000	-4944000			-4944000	.00
Total	09	-4944000	0	0	-4944000	-4944000	0	0	-4944000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-868000	0	0	-868000	-868000			-868000	.00
Total	11	-868000	0	0	-868000	-868000	0	0	-868000	

Month & Year of Account		3 2019										
Grant Number:		019 PUBLIC WORKS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2059	Public Works										
SM	80	General										
MI	052	Machinery and Equipment										
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads										
GH	12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed										
		Deduct										
V	P	-566000	0	0	-566000	-566000			-566000	.00		
Total	12	-566000	0	0	-566000	-566000	0	0	-566000			
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed										
		Deduct										
V	P	-2459000	0	0	-2459000	-2459000			-2459000	.00		
Total	13	-2459000	0	0	-2459000	-2459000	0	0	-2459000			
GH	15	4250-Capital Outlay on Other Social Services-Committed										
		Deduct										
V	P	-20921000	0	0	-20921000	-20921000			-20921000	.00		
Total	15	-20921000	0	0	-20921000	-20921000	0	0	-20921000			
GH	18	4403-Capital Outlay on Animal Husbandry-Committed										
		Deduct										
V	P	-1434000	0	0	-1434000	-1434000			-1434000	.00		
Total	18	-1434000	0	0	-1434000	-1434000	0	0	-1434000			
GH	34	4851- Capital Outlay on Village and Small Industries-Committed										
		Deduct										
V	P	-177000	0	0	-177000	-177000			-177000	.00		
Total	34	-177000	0	0	-177000	-177000	0	0	-177000			
GH	36	4853-Capital Outlay on Non-Ferrous and Mining and Metallurgical Industries-Committed										
		Deduct										
V	P	-194000	0	0	-194000	-194000			-194000	.00		
Total	36	-194000	0	0	-194000	-194000	0	0	-194000			
GH	39	5054-Capital Outlay on Roads and Bridges-Committed										
		Deduct										
V	P	-845655000	0	0	-845655000	-845655000			-845655000	.00		
Total	39	-845655000	0	0	-845655000	-845655000	0	0	-845655000			
GH	43	5475-Capital Outlay on Other General Economic Services-Committed										
		Deduct										
V	P	-29000	0	0	-29000	-29000			-29000	.00		
Total	43	-29000	0	0	-29000	-29000	0	0	-29000			
Total	02	-1003976000	0	0	-1003976000	-1003976000	0	0	-1003976000			
SH	03	Provision of Pro-rata Charges adjusted under relating Revenue Major head										

Month & Year of Account		3 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	03	Provision of Pro-rata Charges adjusted under relating Revenue Major head								
GH	01	2216-Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054-Roads and Bridges-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	052	-1003978000	0	0	-1003978000	-1003978000	0	0	-1003978000	
MI	799	Suspense								
SH	02	Stock								
GH	03	Issue for this grant for construction works-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Issue for other Grants for construction works-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Miscellaneous Public Works Advances								
GH	02	Deduct- Recoveries-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-3000	0	0	-3000	-3000	0	0	-3000	
Total	80	-5019865000	0	0	-5019865000	-5019865000	0	0	-5019865000	
Total	2059	-5019865000	0	0	-5019865000	-5019865000	0	0	-5019865000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government								

Month & Year of Account		3 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	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	-22941000	0	0	-22941000	-22941000		-22941000	.00	
Total	01	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	05	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	800	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	60	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	4235	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	019	-5042806000	0	0	-5042806000	-5042806000	0	0	-5042806000	
Month & Year of Account		3 2019								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
		Deduct								
V	P	-1505959000	0	0	-1505959000	-1505959000		-1505959000	.00	
Total	03	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
Total	01	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
		Deduct								
V	P	-4000	0	0	-4000	-4000		-4000	.00	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	337	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	

Month & Year of Account		3 2019							
Grant Number:		021 ROADS AND BRIDGES							
V/C	P/N/C	Total Grant or Appropriation			Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T				
MH	3054	Roads and Bridges							
SM	03	State Highways							
Total	03	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000
Total	3054	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000
MH	5054	Capital Outlay on Roads and Bridges							
SM	03	State Highways							
MI	337	Road Works							
SH	06	Transfer from head-8449-Central Road Fund							
		Deduct							
V	C	-4803400000	0	0	-4803400000	-4803400000		-4803400000	.00
Total	06	-4803400000	0	0	-4803400000	-4803400000	0	0	-4803400000
SH	08	Transfer from Head - 8225 - State Road Development Fund							
		Deduct							
V	P	-2830987000	0	0	-2830987000	-2830987000		-2830987000	.00
Total	08	-2830987000	0	0	-2830987000	-2830987000	0	0	-2830987000
Total	337	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000
Total	03	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000
SM	04	District and Other Roads							
MI	800	Other expenditure							
SH	15	Transfer from State Road Development Fund Head - 8225							
		Deduct							
V	P	-943525000	0	0	-943525000	-943525000		-943525000	.00
Total	15	-943525000	0	0	-943525000	-943525000	0	0	-943525000
Total	800	-943525000	0	0	-943525000	-943525000	0	0	-943525000
Total	04	-943525000	0	0	-943525000	-943525000	0	0	-943525000
Total	5054	-8577912000	0	0	-8577912000	-8577912000	0	0	-8577912000
Total	021	-10083875000	0	0	-10083875000	-10083875000	0	0	-10083875000
Month & Year of Account		3 2019							
Grant Number:		022 AREA DEVELOPMENT							
V/C	P/N/C	Total Grant or Appropriation			Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T				
MH	4705	Capital Outlay on Command Area Development							
MI	101	Development of Indira Gandhi Nahar Area							
SH	09	World Food Programme, Project No.2600							
		Deduct							
V	P	-1000	0	0	-1000	-1000		-1000	.00

Month & Year of Account		3 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
Total	09	-1000	0	0	-1000	-1000	0	0	-1000	
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	102	-1000	0	0	-1000	-1000	0	0	-1000	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
Total	103	-3000	0	0	-3000	-3000	0	0	-3000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	105	-3000	0	0	-3000	-3000	0	0	-3000	
MI	106	Development of Bisalpur Area								

Month & Year of Account		3 2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-3700000	0	0	-3700000	-3700000			-3700000	.00
Total	02	-3700000	0	0	-3700000	-3700000	0	0	-3700000	
Total	01	-4900000	0	0	-4900000	-4900000	0	0	-4900000	
Total	106	-4900000	0	0	-4900000	-4900000	0	0	-4900000	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	01	-400000	0	0	-400000	-400000	0	0	-400000	
Total	01	-402000	0	0	-402000	-402000	0	0	-402000	
Total	107	-402000	0	0	-402000	-402000	0	0	-402000	
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project								

Month & Year of Account		3 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705	Capital Outlay on Command Area Development									
MI 108	Bhakhara Irrigation Project									
SH 01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner									
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	01	-100000	0	0	-100000	-100000	0	0	-100000	
Total	01	-102000	0	0	-102000	-102000	0	0	-102000	
Total	108	-102000	0	0	-102000	-102000	0	0	-102000	
Total	4705	-5412000	0	0	-5412000	-5412000	0	0	-5412000	
Total	022	-5412000	0	0	-5412000	-5412000	0	0	-5412000	
Month & Year of Account		3 2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3606	Aid Materials and Equipments									
MI 800	Other expenditure									
SH 01	Other expenditure									
GH 02	Transfer to relevent heads - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	3606	-1000	0	0	-1000	-1000	0	0	-1000	
Total	026	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		3 2019								

Month & Year of Account		3 2019								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply Programmes								
SH	05	Percentage charges transferred to Capital accounts and other head-4215-Capital Outlay on Water Supply (O&M)-Committed								
		Deduct								
V	P	-2603200000	0	0	-2603200000	-2603200000		-2603200000	.00	
Total	05	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	102	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	01	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
SM	02	Sewerage and Sanitation								
MI	001	Direction and Administration								
SH	04	Shilp Shala								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation								
		Deduct								
V	P	-885095000	0	0	-885095000	-885095000		-885095000	.00	
Total	09	-885095000	0	0	-885095000	-885095000	0	0	-885095000	
Total	001	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	02	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	2215	-3488296000	0	0	-3488296000	-3488296000	0	0	-3488296000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	01	Stock								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	02	Miscellaneous Public Works Advances								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
		Deduct								
V	P	-5000000	0	0	-5000000	-5000000		-5000000	.00	

Month & Year of Account		3 2019								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
Total	03	-5000000	0	0	-5000000	-5000000	0	0	-5000000	
SH	04	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-101(01)[97]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-102(01)[53]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-5002000	0	0	-5002000	-5002000	0	0	-5002000	
Total	01	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	4215	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	027	-3493300000	0	0	-3493300000	-3493300000	0	0	-3493300000	
Month & Year of Account		3 2019								
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	Barren Land Development (State Share)								
MI	902	Deduct								
SH	01	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196-(08)-[01] water conservation cess								
		Deduct								
V	P	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	.00
Total	01	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	902	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	05	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	2501	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	028	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Month & Year of Account		3 2019								

Month & Year of Account		3 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	902	Deduct amount met from Rajasthan Urban Development Fund								
SH	01	Expenditure of public light of Urban Local Bodies under head 2217-80-191and 192 reimbursed from head 8229-200(10) -Committed								
		Deduct								
V	P	-2000002000	0	0	-2000002000	-2000002000			-2000002000	.00
Total	01	-2000002000	0	0	-2000002000	-2000002000	0	0	-2000002000	
SH	02	Re-imbusement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-191-(40)[01]and 2217-80-192(43)[01]-Committed								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Re-imbusement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-800(17)[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)								
		Deduct								
V	P	-1418922000	0	0	-1418922000	-1418922000			-1418922000	.00
Total	04	-1418922000	0	0	-1418922000	-1418922000	0	0	-1418922000	
Total	902	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	80	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	2217	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	02	Reimbursement of RTIDF Scheme expenses under Budget head 3055-00-190-(01)-[02], 3055- 00800-(07)-[04], 3055-00-789-(07) and 3055-00-796-(07)								
		Deduct								
V	P	-300006000	0	0	-300006000	-300006000			-300006000	.00
Total	02	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	902	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	3055	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
MH	4217	Capital Outlay on Urban Development								
MI	902									
SH	01									
		Deduct								
V	P	-3000	0	0	-3000	-3000			-3000	.00
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	

Month & Year of Account		3 2019				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropria								
		O	S	R	T					
MH 4217 Capital Outlay on Urban Development										
MI 902										
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	4217	-3000	0	0	-3000	-3000	0	0	-3000	
MH 5055 Capital Outlay on Road Transport										
MI 902 Deduct										
SH 01 Reimbursement of RTIDF Scheme expenses under Budget Head-5055-190(02)[01] from Budget Head-8229-200(13)(State Fund)										
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	5055	-1000	0	0	-1000	-1000	0	0	-1000	
Total	029	-3718937000	0	0	-3718937000	-3718937000	0	0	-3718937000	
Month & Year of Account		3 2019				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropria								
		O	S	R	T					
MH 2403 Animal Husbandry										
MI 902 Deduct										
SH 01 Reimbursement from Rajasthan Cow Protection and Promotion Funds										
GH 03 Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-796-(04)-[01]										
Deduct										
V	P	-500000000	0	0	-500000000	-500000000			-500000000	.00
Total	03	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	01	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	902	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	2403	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
MH 2700 Major Irrigation										
SM 27 Mahi Project (Commercial)										
MI 796 Tribal Area Sub-plan										
SH 03 Suspense										
GH 01 Unit- I (Canal) - committed										
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		3 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 03	Suspense									
GH 02	Unit- II (Canal) - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	796	-2000	0	0	-2000	-2000	0	0	-2000	
Total	27	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-2000	0	0	-2000	-2000	0	0	-2000	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 902	Deduct									
SH 04	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)									
	Deduct									
V	P	-2000	0	0	-2000	-2000			-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH 4702	Capital Outlay on Minor Irrigation									
MI 902	Deduct									
SH 03	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-796-(15)-[01] through Budget Head 8229-00-200-(11)									
GH 83	Transfer from Fund									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 902	Deduct									
SH 02	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)									
	Deduct									
V	P	-399603000	0	0	-399603000	-399603000			-399603000	

Month & Year of Account		3 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
Total	02	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	902	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	01	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	4853	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								
SH	05	Transfer from State Road Development Fund head 8225								
V	P	-556050000	0	0	-556050000	-556050000			-556050000	
Total	05	-556050000	0	0	-556050000	-556050000	0	0	-556050000	
SH	08	Transfer from Central Road Fund Head - 8449								
V	C	-943600000	0	0	-943600000	-943600000			-943600000	
Total	08	-943600000	0	0	-943600000	-943600000	0	0	-943600000	
Total	796	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
Total	03	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	09	Transfer from State Road Development Fund head - 8225 (M.D.R.)								
V	P	-185350000	0	0	-185350000	-185350000			-185350000	
Total	09	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	796	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	04	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	5054	-1685000000	0	0	-1685000000	-1685000000	0	0	-1685000000	
Total	030	-2584608000	0	0	-2584608000	-2584608000	0	0	-2584608000	
Month & Year of Account		3 2019								
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		3 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	902	Deduct								
SH	01	Recoupment in Rajya Divyang Kalyan Nidhi								
GH	01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head								
		Deduct								
V	P	-10000000	0	0	-10000000	-10000000			-10000000	.00
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	902	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	02	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
SM	60	Other Social Security and Welfare Programmes								
MI	105	Government Employees Insurance Scheme								
SH	02	Deduct-Amount transferred from 8011-Insurance and Pension Fund 105-State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
C	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-689249000	0	0	-689249000	-689249000			-689249000	.00
Total	02	-689250000	0	0	-689250000	-689250000	0	0	-689250000	
Total	105	-689250000	0	0	-689250000	-689250000	0	0	-689250000	
MI	110	Other Insurance Schemes								
SH	02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
V	P	-43347000	0	0	-43347000	-43347000			-43347000	.00
Total	02	-43347000	0	0	-43347000	-43347000	0	0	-43347000	
Total	110	-43347000	0	0	-43347000	-43347000	0	0	-43347000	
Total	60	-732597000	0	0	-732597000	-732597000	0	0	-732597000	
Total	2235	-742597000	0	0	-742597000	-742597000	0	0	-742597000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	07	Computerization of State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-24835000	0	0	-24835000	-24835000			-24835000	.00
Total	01	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	07	-24835000	0	0	-24835000	-24835000	0	0	-24835000	

Month & Year of Account		3		2019						
Grant Number:		033		SOCIAL SECURITY AND WELFARE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
Total	800	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	60	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	4235	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	033	-767432000	0	0	-767432000	-767432000	0	0	-767432000	
Month & Year of Account		3		2019						
Grant Number:		034		RELIEF FROM NATURAL CALAMITIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	901	Deduct-Amount met from State Disaster Response Fund								
SH	02	Met from State Disaster Response Fund								
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	P	-3192500000	0	0	-3192500000	-3192500000			-3192500000	.00
V	C	-9577500000	0	0	-9577500000	-9577500000			-9577500000	.00
Total	01	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	02	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	901	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	05	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	2245	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	034	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Month & Year of Account		3		2019						
Grant Number:		039		ANIMAL HUSBANDRY AND MEDICAL						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and								

Month & Year of Account		3 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 902	Deduct									
SH 01	Reimbursement from Rajasthan Cow Protection and Promotion Funds									
GH 01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]									
	Deduct									
V	P	-1300000000	0	0	-1300000000	-1300000000			-1300000000	.00
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	902	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	2403	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	039	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Month & Year of Account		3 2019								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 902	Deduct									
SH 01	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area									
	Deduct									
V	P	-10811000	0	0	-10811000	-10811000			-10811000	.00
Total	01	-10811000	0	0	-10811000	-10811000	0	0	-10811000	
SH 02	Recuopment from Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed									
	Deduct									
V	P	-3000	0	0	-3000	-3000			-3000	.00
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	02	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	2853	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Month & Year of Account		3 2019								
Grant Number:		043 MINERALS								
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 902	Deduct									
SH 01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area									

Month & Year of Account		3		2019								
Grant Number:		043		MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries											
SM 01	Mineral Exploration and Development											
MI 902	Deduct											
SH 01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area											
	Deduct											
V	P	-1100008000	0	0	-1100008000	-1100008000			-1100008000	.00		
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	902	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	4853	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	043	-1110822000	0	0	-1110822000	-1110822000	0	0	-1110822000			
Month & Year of Account		3		2019								
Grant Number:		046		IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2700	Major Irrigation											
SM 01	Bhakra Nangal Project (Commercial)											
MI 101	Maintenance and Repairs											
SH 06	Advance to Bhakra Beas Management Board											
GH 02	Amount met from the Personal Deposit Account of Bhakra Beas Management Board - committed											
	Deduct											
V	P	-269166000	0	0	-269166000	-269166000			-269166000	.00		
Total	02	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	06	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	101	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
MI 799	Suspense											
SH 02	Bhakra Beas Management Board - committed											
	Deduct											
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00		
	Deduct											
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00		
Total	02	-11000000	0	0	-11000000	-11000000	0	0	-11000000			
Total	799	-11000000	0	0	-11000000	-11000000	0	0	-11000000			
Total	01	-280166000	0	0	-280166000	-280166000	0	0	-280166000			
SM 02	Chambal Project (Commercial)											

Month & Year of Account		3 2019										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2700	Major Irrigation											
SM 02	Chambal Project (Commercial)											
MI 001	Direction and Administration											
SH 01	Kota Barrage											
GH 02	Proportionate expenditure transferred to other units - committed											
	Deduct											
V	P	-2387000	0	0	-2387000	-2387000			-2387000	.00		
Total	02	-2387000	0	0	-2387000	-2387000	0	0	-2387000			
GH 03	Proportionate expenditure transferred to head 4700 - committed											
	Deduct											
V	P	-9152000	0	0	-9152000	-9152000			-9152000	.00		
Total	03	-9152000	0	0	-9152000	-9152000	0	0	-9152000			
Total	01	-11539000	0	0	-11539000	-11539000	0	0	-11539000			
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)											
GH 02	Transfer share amount of Madhya Pradesh - committed											
	Deduct											
V	P	-5613000	0	0	-5613000	-5613000			-5613000	.00		
Total	02	-5613000	0	0	-5613000	-5613000	0	0	-5613000			
Total	05	-5613000	0	0	-5613000	-5613000	0	0	-5613000			
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)											
GH 03	Prorata transfer to Kota Barrage - committed											
	Deduct											
V	P	-11226000	0	0	-11226000	-11226000			-11226000	.00		
Total	03	-11226000	0	0	-11226000	-11226000	0	0	-11226000			
Total	06	-11226000	0	0	-11226000	-11226000	0	0	-11226000			
Total	001	-28378000	0	0	-28378000	-28378000	0	0	-28378000			
MI 101	Maintenance and Repairs											
SH 02	Right Main Canal											
GH 04	Proportionate expenditure transferred to head 4700 - committed											
	Deduct											
V	P	-37694000	0	0	-37694000	-37694000			-37694000	.00		
Total	04	-37694000	0	0	-37694000	-37694000	0	0	-37694000			
GH 06	Proportionate expenditure transferred to other Units -committed											
	Deduct											
V	P	-1000	0	0	-1000	-1000			-1000	.00		
Total	06	-1000	0	0	-1000	-1000	0	0	-1000			
GH 07	Amount transferred to Madhya Pradesh Government for general construction works - committed											
	Deduct											
V	P	-43038000	0	0	-43038000	-43038000			-43038000	.00		

Month & Year of Account		3 2019										
Grant Number:		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2700	Major Irrigation										
SM	02	Chambal Project (Commercial)										
MI	101	Maintenance and Repairs										
SH	02	Right Main Canal										
GH	07	Amount transferred to Madhya Pradesh Government for general construction works - committed										
Total	07	-43038000	0	0	-43038000	-43038000	0	0	-43038000			
Total	02	-80733000	0	0	-80733000	-80733000	0	0	-80733000			
SH	03	Left Main Canal										
GH	05	Proportionate expenditure transferred to other Units - committed										
		Deduct										
V	P	-1000	0	0	-1000	-1000			-1000		.00	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000			
GH	06	Proportionate expenditure transferred to head 4700 - committed										
		Deduct										
V	P	-20497000	0	0	-20497000	-20497000			-20497000		.00	
Total	06	-20497000	0	0	-20497000	-20497000	0	0	-20497000			
Total	03	-20498000	0	0	-20498000	-20498000	0	0	-20498000			
Total	101	-101231000	0	0	-101231000	-101231000	0	0	-101231000			
Total	02	-129609000	0	0	-129609000	-129609000	0	0	-129609000			
SM	03	Beas Project (Commercial)										
MI	101	Maintenance and Repairs										
SH	02	Amount met from Personal Deposit Account of Bhakra Beas Management Board - committed										
		Deduct										
V	P	-763119000	0	0	-763119000	-763119000			-763119000		.00	
Total	02	-763119000	0	0	-763119000	-763119000	0	0	-763119000			
Total	101	-763119000	0	0	-763119000	-763119000	0	0	-763119000			
Total	03	-763119000	0	0	-763119000	-763119000	0	0	-763119000			
SM	04	Indira Gandhi Nahar Project (Commercial)										
MI	799	Suspense										
SH	01	Second Stage										
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed										
		Deduct										
V	P	-1000	0	0	-1000	-1000			-1000		.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000			
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed										
		Deduct										
V	P	-1000	0	0	-1000	-1000			-1000		.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000			

Month & Year of Account		3 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
SM 28	Bisalpur Project (Commercial)									
MI 799	Suspense									
SH 01	Suspense									
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	28	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1172898000	0	0	-1172898000	-1172898000	0	0	-1172898000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	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)									

Month & Year of Account		3 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	2700-01 Bhankra Nangal Project - committed									
	Deduct									
V	P	-2050000	0	0	-2050000	-2050000				.00
Total	01	-2050000	0	0	-2050000	-2050000	0	0	-2050000	
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - committed									
	Deduct									
V	P	-5830000	0	0	-5830000	-5830000				.00
Total	02	-5830000	0	0	-5830000	-5830000	0	0	-5830000	
GH 03	2700-02-(05) Rana Paratap Sagar - committed									
	Deduct									
V	P	-1665000	0	0	-1665000	-1665000				.00
Total	03	-1665000	0	0	-1665000	-1665000	0	0	-1665000	
GH 04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - committed									
	Deduct									
V	P	-1232000	0	0	-1232000	-1232000				.00
Total	04	-1232000	0	0	-1232000	-1232000	0	0	-1232000	
GH 05	2700-02-(06) Jawahar Sagar Dam - committed									
	Deduct									
V	P	-609000	0	0	-609000	-609000				.00
Total	05	-609000	0	0	-609000	-609000	0	0	-609000	
GH 06	2700-06 Gurgaon Canal - committed									
	Deduct									
V	P	-1377000	0	0	-1377000	-1377000				.00
Total	06	-1377000	0	0	-1377000	-1377000	0	0	-1377000	
GH 07	2700-22 Jakham Project - committed									
	Deduct									
V	P	-2746000	0	0	-2746000	-2746000				.00
Total	07	-2746000	0	0	-2746000	-2746000	0	0	-2746000	
GH 08	2700-31 Gang Canal - committed									
	Deduct									
V	P	-1648000	0	0	-1648000	-1648000				.00
Total	08	-1648000	0	0	-1648000	-1648000	0	0	-1648000	
GH 09	2701-01 Jawai Canal - committed									
	Deduct									
V	P	-1181000	0	0	-1181000	-1181000				.00

Month & Year of Account		3 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 09	2701-01 Jawai Canal - committed									
Total	09	-1181000	0	0	-1181000	-1181000	0	0	-1181000	
GH 10	2701-02 Meja Project - committed									
	Deduct									
V	P	-1748000	0	0	-1748000	-1748000			-1748000	.00
Total	10	-1748000	0	0	-1748000	-1748000	0	0	-1748000	
GH 11	2701-03 Parvati Project - committed									
	Deduct									
V	P	-5586000	0	0	-5586000	-5586000			-5586000	.00
Total	11	-5586000	0	0	-5586000	-5586000	0	0	-5586000	
GH 12	2701-04 Gudha Project - committed									
	Deduct									
V	P	-732000	0	0	-732000	-732000			-732000	.00
Total	12	-732000	0	0	-732000	-732000	0	0	-732000	
GH 13	2701-05 Morel Project - committed									
	Deduct									
V	P	-808000	0	0	-808000	-808000			-808000	.00
Total	13	-808000	0	0	-808000	-808000	0	0	-808000	
GH 14	2701-06 Alnia - committed									
	Deduct									
V	P	-1301000	0	0	-1301000	-1301000			-1301000	.00
Total	14	-1301000	0	0	-1301000	-1301000	0	0	-1301000	
GH 15	2701-07 West Banas - committed									
	Deduct									
V	P	-185000	0	0	-185000	-185000			-185000	.00
Total	15	-185000	0	0	-185000	-185000	0	0	-185000	
GH 16	2701-08 Ballabh Nagar Project - committed									
	Deduct									
V	P	-237000	0	0	-237000	-237000			-237000	.00
Total	16	-237000	0	0	-237000	-237000	0	0	-237000	
GH 17	2701-09 Bargaon Project - committed									
	Deduct									
V	P	-239000	0	0	-239000	-239000			-239000	.00
Total	17	-239000	0	0	-239000	-239000	0	0	-239000	
GH 18	2701-10 Orai Project - committed									
	Deduct									

Month & Year of Account		3 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 18	2701-10 Orai Project - committed									
V	P	-477000	0	0	-477000	-477000		-477000		.00
Total	18	-477000	0	0	-477000	-477000	0	0	-477000	
GH 19	2701-24 Som Kamala Amba Project - committed									
	Deduct									
V	P	-2771000	0	0	-2771000	-2771000		-2771000		.00
Total	19	-2771000	0	0	-2771000	-2771000	0	0	-2771000	
GH 20	2701-27 Wagan Project - committed									
	Deduct									
V	P	-681000	0	0	-681000	-681000		-681000		.00
Total	20	-681000	0	0	-681000	-681000	0	0	-681000	
GH 21	2701-30 Bhim Sagar Project - committed									
	Deduct									
V	P	-731000	0	0	-731000	-731000		-731000		.00
Total	21	-731000	0	0	-731000	-731000	0	0	-731000	
GH 22	2701-31 Kothari Project - committed									
	Deduct									
V	P	-469000	0	0	-469000	-469000		-469000		.00
Total	22	-469000	0	0	-469000	-469000	0	0	-469000	
GH 23	2701-33 Bassi Project - committed									
	Deduct									
V	P	-850000	0	0	-850000	-850000		-850000		.00
Total	23	-850000	0	0	-850000	-850000	0	0	-850000	
GH 24	2701-38 Sawan Bhadon Project - committed									
	Deduct									
V	P	-979000	0	0	-979000	-979000		-979000		.00
Total	24	-979000	0	0	-979000	-979000	0	0	-979000	
GH 25	2701-44 Gambhiri Project - committed									
	Deduct									
V	P	-3152000	0	0	-3152000	-3152000		-3152000		.00
Total	25	-3152000	0	0	-3152000	-3152000	0	0	-3152000	
GH 26	2701-45 Jaismand Project - committed									
	Deduct									
V	P	-8000	0	0	-8000	-8000		-8000		.00
Total	26	-8000	0	0	-8000	-8000	0	0	-8000	
GH 27	2701-64 Paraban Lift - committed									

Month & Year of Account		3 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 27	2701-64 Paraban Lift - committed									
	Deduct									
V	P	-3150000	0	0	-3150000	-3150000			-3150000	.00
Total	27	-3150000	0	0	-3150000	-3150000	0	0	-3150000	
GH 28	2701-65 Harish Chandra Sagar Project - committed									
	Deduct									
V	P	-299000	0	0	-299000	-299000			-299000	.00
Total	28	-299000	0	0	-299000	-299000	0	0	-299000	
GH 29	2702-01-800 Other expenditure(Voted) - committed									
	Deduct									
V	P	-49792000	0	0	-49792000	-49792000			-49792000	.00
Total	29	-49792000	0	0	-49792000	-49792000	0	0	-49792000	
GH 30	4701-03-001-(02)-[01] Parvati Project - committed									
	Deduct									
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	30	-100000	0	0	-100000	-100000	0	0	-100000	
GH 31	4702-00-101-(09)[02] Minor Irrigation Construction Works (for water) - committed									
	Deduct									
V	P	-40336000	0	0	-40336000	-40336000			-40336000	.00
Total	31	-40336000	0	0	-40336000	-40336000	0	0	-40336000	
GH 32	4702- 00-101-(10)[02] Water Storage Structure (for water) - committed									
	Deduct									
V	P	-58000	0	0	-58000	-58000			-58000	.00
Total	32	-58000	0	0	-58000	-58000	0	0	-58000	
GH 33	4700-31 Gang Nahar - committed									
	Deduct									
V	P	-330000	0	0	-330000	-330000			-330000	.00
Total	33	-330000	0	0	-330000	-330000	0	0	-330000	
GH 34	4700-02-001-(09)-[01] Kota Barrage - committed									
	Deduct									
V	P	-365000	0	0	-365000	-365000			-365000	.00
Total	34	-365000	0	0	-365000	-365000	0	0	-365000	
GH 35	4702-00-789-(04)[02] Minor Irrigation Construction work (for water) - committed									
	Deduct									
V	P	-10676000	0	0	-10676000	-10676000			-10676000	.00
Total	35	-10676000	0	0	-10676000	-10676000	0	0	-10676000	

Month & Year of Account		3 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 37	4702-00-789-(05)[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-15000	0	0	-15000	-15000			-15000	.00
Total	37	-15000	0	0	-15000	-15000	0	0	-15000	
GH 38	4700-01-001-(03)[00] Bhakra Nangal Project - Committed									
	Deduct									
V	P	-1100000	0	0	-1100000	-1100000			-1100000	.00
Total	38	-1100000	0	0	-1100000	-1100000	0	0	-1100000	
GH 39	4711-01-103(03)[03] Flood Control Works in other Districts - Committed									
	Deduct									
V	P	-594000	0	0	-594000	-594000			-594000	.00
Total	39	-594000	0	0	-594000	-594000	0	0	-594000	
GH 41	4700-02-001-(06)-[01] Ranapratap Sagar Dam - Committed									
	Deduct									
V	P	-102000	0	0	-102000	-102000			-102000	.00
Total	41	-102000	0	0	-102000	-102000	0	0	-102000	
GH 45	4701-62 Expansion/Renewal and Modernisation of Project - Committed									
	Deduct									
V	P	-18219000	0	0	-18219000	-18219000			-18219000	.00
Total	45	-18219000	0	0	-18219000	-18219000	0	0	-18219000	
GH 46	4701-63 Gardra Project - Committed									
	Deduct									
V	P	-8129000	0	0	-8129000	-8129000			-8129000	.00
Total	46	-8129000	0	0	-8129000	-8129000	0	0	-8129000	
GH 47	2701-48-101-(01)-[02] Uday Sagar - Committed									
	Deduct									
V	P	-1317000	0	0	-1317000	-1317000			-1317000	.00
Total	47	-1317000	0	0	-1317000	-1317000	0	0	-1317000	
GH 48	4701-02-001-(02)-[01] Meja Irrigation Project - Committed									
	Deduct									
V	P	-103000	0	0	-103000	-103000			-103000	.00
Total	48	-103000	0	0	-103000	-103000	0	0	-103000	
GH 50	4702-101-(01) Lift Irrigation Schemes - Committed									
	Deduct									
V	P	-364000	0	0	-364000	-364000			-364000	.00
Total	50	-364000	0	0	-364000	-364000	0	0	-364000	

Month & Year of Account		3 2019										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 80	General											
MI 001	Direction and Administration											
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)											
GH 51	4702-101-(02)-[04]and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed											
	Deduct											
V	P	-83480000	0	0	-83480000	-83480000			-83480000	.00		
Total	51	-83480000	0	0	-83480000	-83480000	0	0	-83480000			
GH 52	4700-28-001-(05)-[01] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed											
	Deduct											
V	P	-212000	0	0	-212000	-212000			-212000	.00		
Total	52	-212000	0	0	-212000	-212000	0	0	-212000			
GH 53	4711-01-103-(01) Works related Ghaggar Flood Control - Committed											
	Deduct											
V	P	-280000	0	0	-280000	-280000			-280000	.00		
Total	53	-280000	0	0	-280000	-280000	0	0	-280000			
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed											
	Deduct											
V	P	-42000	0	0	-42000	-42000			-42000	.00		
Total	56	-42000	0	0	-42000	-42000	0	0	-42000			
GH 59	4700-00-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed											
	Deduct											
V	P	-81558000	0	0	-81558000	-81558000			-81558000	.00		
Total	59	-81558000	0	0	-81558000	-81558000	0	0	-81558000			
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed											
	Deduct											
V	P	-6101000	0	0	-6101000	-6101000			-6101000	.00		
Total	63	-6101000	0	0	-6101000	-6101000	0	0	-6101000			
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed											
	Deduct											
V	P	-23049000	0	0	-23049000	-23049000			-23049000	.00		
Total	64	-23049000	0	0	-23049000	-23049000	0	0	-23049000			
GH 65	4701-66 Takali Project - Committed											
	Deduct											
V	P	-14575000	0	0	-14575000	-14575000			-14575000	.00		
Total	65	-14575000	0	0	-14575000	-14575000	0	0	-14575000			
GH 66	4700-67 Lahasi Project - Committed											
	Deduct											

Month & Year of Account		3 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 66	4700-67 Lahasi Project - Committed									
V	P	-5102000	0	0	-5102000	-5102000		-5102000		.00
Total	66	-5102000	0	0	-5102000	-5102000	0	0	-5102000	
GH 68	4701-72 Gagareen Project - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000		-14575000		.00
Total	68	-14575000	0	0	-14575000	-14575000	0	0	-14575000	
GH 69	4702-101-[03] Mordenisation/Upgradation of Minor Irrigation Projects - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000		-14575000		.00
Total	69	-14575000	0	0	-14575000	-14575000	0	0	-14575000	
GH 71	4700-32 Paravan Project - Committed									
	Deduct									
V	P	-711531000	0	0	-711531000	-711531000		-711531000		.00
Total	71	-711531000	0	0	-711531000	-711531000	0	0	-711531000	
GH 74	4701-74 Andheri Project - Committed									
	Deduct									
V	P	-41000	0	0	-41000	-41000		-41000		.00
Total	74	-41000	0	0	-41000	-41000	0	0	-41000	
GH 75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed									
	Deduct									
V	P	-2100000	0	0	-2100000	-2100000		-2100000		.00
Total	75	-2100000	0	0	-2100000	-2100000	0	0	-2100000	
GH 76	4700-04-001-(08) I.G.N. (74 to 189K.M.) - Committed									
	Deduct									
V	P	-100000	0	0	-100000	-100000		-100000		.00
Total	76	-100000	0	0	-100000	-100000	0	0	-100000	
GH 78	4701-68 Manohar Thana Project - Committed									
	Deduct									
V	P	-85000	0	0	-85000	-85000		-85000		.00
Total	78	-85000	0	0	-85000	-85000	0	0	-85000	
GH 80	4701-73 Hathiya Deh Project - Committed									
	Deduct									
V	P	-12711000	0	0	-12711000	-12711000		-12711000		.00
Total	80	-12711000	0	0	-12711000	-12711000	0	0	-12711000	
GH 81	2701-23 Panchana Project - Committed									

Month & Year of Account		3 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	81	2701-23 Panchana Project - Committed								
		Deduct								
V	P	-3285000	0	0	-3285000	-3285000		-3285000	.00	
Total	81	-3285000	0	0	-3285000	-3285000	0	0	-3285000	
GH	82	4702-101-(04)-[02]and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed								
		Deduct								
V	P	-1526000	0	0	-1526000	-1526000		-1526000	.00	
Total	82	-1526000	0	0	-1526000	-1526000	0	0	-1526000	
GH	85	2700-28 Bisalpur Project - Committed								
		Deduct								
V	P	-2280000	0	0	-2280000	-2280000		-2280000	.00	
Total	85	-2280000	0	0	-2280000	-2280000	0	0	-2280000	
GH	86	2701-35 Chhapi Project - Committed								
		Deduct								
V	P	-562000	0	0	-562000	-562000		-562000	.00	
Total	86	-562000	0	0	-562000	-562000	0	0	-562000	
GH	87	2701-40 Sukli Project - Committed								
		Deduct								
V	P	-1112000	0	0	-1112000	-1112000		-1112000	.00	
Total	87	-1112000	0	0	-1112000	-1112000	0	0	-1112000	
GH	88	2701-41 Bandi Sendera Project - Committed								
		Deduct								
V	P	-383000	0	0	-383000	-383000		-383000	.00	
Total	88	-383000	0	0	-383000	-383000	0	0	-383000	
GH	89	2701-43 Chawali Project - Committed								
		Deduct								
V	P	-782000	0	0	-782000	-782000		-782000	.00	
Total	89	-782000	0	0	-782000	-782000	0	0	-782000	
GH	90	2701-60 Benthali Project - Committed								
		Deduct								
V	P	-1775000	0	0	-1775000	-1775000		-1775000	.00	
Total	90	-1775000	0	0	-1775000	-1775000	0	0	-1775000	
GH	91	4700-34 Dhoulpur Lift Project - Committed								
		Deduct								
V	P	-109312000	0	0	-109312000	-109312000		-109312000	.00	

Month & Year of Account		3 2019										
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 91	4700-34 Dhoulpur Lift Project - Committed											
Total	91	-109312000	0	0	-109312000	-109312000	0	0	-109312000			
GH 93	4701-69 Rajgarh Project - Committed											
	Deduct											
V	P	-40081000	0	0	-40081000	-40081000			-40081000		.00	
Total	93	-40081000	0	0	-40081000	-40081000	0	0	-40081000			
GH 94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed											
	Deduct											
V	P	-46014000	0	0	-46014000	-46014000			-46014000		.00	
Total	94	-46014000	0	0	-46014000	-46014000	0	0	-46014000			
GH 97	4700-02-001-(08)-[01] Jawahar Sagar Dam - Committed											
	Deduct											
V	P	-144000	0	0	-144000	-144000			-144000		.00	
Total	97	-144000	0	0	-144000	-144000	0	0	-144000			
Total	03	-1351714000	0	0	-1351714000	-1351714000	0	0	-1351714000			
SH 04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)											
GH 01	Re-generation/Upgradation/Mordenisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed											
	Deduct											
V	P	-29151000	0	0	-29151000	-29151000			-29151000		.00	
Total	01	-29151000	0	0	-29151000	-29151000	0	0	-29151000			
GH 02	Rajasthan Water Shed Livelihood Improvement Project (RWSLIP) 4700-00-101-(11)-[01] and 4700-00-789-(06)-[01] - Committed											
	Deduct											
V	P	-107585000	0	0	-107585000	-107585000			-107585000		.00	
Total	02	-107585000	0	0	-107585000	-107585000	0	0	-107585000			
Total	04	-136736000	0	0	-136736000	-136736000	0	0	-136736000			
Total	001	-1488453000	0	0	-1488453000	-1488453000	0	0	-1488453000			
MI 799	Suspense											
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed											
	Deduct											
V	P	-1500000	0	0	-1500000	-1500000			-1500000		.00	
	Deduct											
V	P	-1000000	0	0	-1000000	-1000000			-1000000		.00	
Total	01	-2500000	0	0	-2500000	-2500000	0	0	-2500000			
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh -											

Month & Year of Account		3 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 799	Suspense									
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2502000	0	0	-2502000	-2502000	0	0	-2502000	
Total	80	-1490955000	0	0	-1490955000	-1490955000	0	0	-1490955000	
Total	2701	-1490955000	0	0	-1490955000	-1490955000	0	0	-1490955000	
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Receipt and recoveries in capital account									
	Deduct									
V	P	-312000	0	0	-312000	-312000		-312000	.00	
Total	02	-312000	0	0	-312000	-312000	0	0	-312000	
Total	001	-312000	0	0	-312000	-312000	0	0	-312000	
Total	01	-312000	0	0	-312000	-312000	0	0	-312000	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resource Department (Kota Barrage)									
GH 03	Amount transferred to Madhya Pradesh Government									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 05	Transfer of amount to Madhya Pradesh Government									
	Deduct									
V	P	-265648000	0	0	-265648000	-265648000		-265648000	.00	
Total	05	-265648000	0	0	-265648000	-265648000	0	0	-265648000	
GH 12	Proportionate expenditure transferred from other Units									
	Deduct									
V	P	-10000	0	0	-10000	-10000		-10000	.00	
Total	12	-10000	0	0	-10000	-10000	0	0	-10000	
Total	04	-265658000	0	0	-265658000	-265658000	0	0	-265658000	

Month & Year of Account		3 2019								
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								
Total	001	-265659000	0	0	-265659000	-265659000	0	0	-265659000	
MI	799	Suspense								
SH	02	Through the Area Development Commissioner , Chambal (Right Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
SH	03	Water drainage								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
SH	04	Through the Area Commissioner, Chambal (Left Main Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	799	-9000	0	0	-9000	-9000	0	0	-9000	
Total	02	-265668000	0	0	-265668000	-265668000	0	0	-265668000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	03	Proportionate expenditure transferred from head [01] to (02)-[02], [26] and 800-(01)-[02], (02)-[02]								
		Deduct								
V	P	-63144000	0	0	-63144000	-63144000			-63144000	.00
Total	03	-63144000	0	0	-63144000	-63144000	0	0	-63144000	
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],								

Month & Year of Account		3 2019										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4700	Capital Outlay on Major Irrigation											
SM 04	Indira Gandhi Nahar Project (Commercial)											
MI 001	Direction and Administration											
SH 01	Direction and Administration											
GH 04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],											
	Deduct											
V	P	-49845000	0	0	-49845000	-49845000			-49845000	.00		
Total	04	-49845000	0	0	-49845000	-49845000	0	0	-49845000			
Total	01	-112989000	0	0	-112989000	-112989000	0	0	-112989000			
SH 02	Second Stage											
GH 12	Receipt and recoveries on Capital accounts											
	Deduct											
V	P	-4263000	0	0	-4263000	-4263000			-4263000	.00		
Total	12	-4263000	0	0	-4263000	-4263000	0	0	-4263000			
GH 28	Receipts and recoveries on Capital accounts											
	Deduct											
V	P	-1200000	0	0	-1200000	-1200000			-1200000	.00		
Total	28	-1200000	0	0	-1200000	-1200000	0	0	-1200000			
Total	02	-5463000	0	0	-5463000	-5463000	0	0	-5463000			
Total	001	-118452000	0	0	-118452000	-118452000	0	0	-118452000			
MI 052	Machinery and Equipment											
SH 01	Second Stage											
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner											
	Deduct											
V	P	-5524000	0	0	-5524000	-5524000			-5524000	.00		
Total	01	-5524000	0	0	-5524000	-5524000	0	0	-5524000			
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer											
	Deduct											
V	P	-1000	0	0	-1000	-1000			-1000	.00		
Total	05	-1000	0	0	-1000	-1000	0	0	-1000			
Total	01	-5525000	0	0	-5525000	-5525000	0	0	-5525000			
Total	052	-5525000	0	0	-5525000	-5525000	0	0	-5525000			
MI 799	Suspense											
SH 02	Second Stage											
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner											
	Deduct											
V	P	-10000000	0	0	-10000000	-10000000			-10000000	.00		
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000			
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner											
	Deduct											

Month & Year of Account		3 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	-20000000	0	0	-20000000	-20000000				.00
Total	01	-20000000	0	0	-20000000	-20000000	0	0	-20000000	
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-432000	0	0	-432000	-432000				.00
Total	01	-432000	0	0	-432000	-432000	0	0	-432000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.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				.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				.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									

Month & Year of Account		3 2019										
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	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	-30440000	0	0	-30440000	-30440000	0	0	-30440000			
Total	799	-30440000	0	0	-30440000	-30440000	0	0	-30440000			
Total	04	-154417000	0	0	-154417000	-154417000	0	0	-154417000			
SM	24	Narbada Project (Commercial)										
MI	001	Direction and Administration										
SH	05	Receipt and recoveries in Capital accounts										
		Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.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		
Total	01	-2000	0	0	-2000	-2000	0	0	-2000			
Total	799	-2000	0	0	-2000	-2000	0	0	-2000			
Total	24	-4000	0	0	-4000	-4000	0	0	-4000			
Total	4700	-420401000	0	0	-420401000	-420401000	0	0	-420401000			
MH	4702	Capital Outlay on Minor Irrigation										
MI	902	Deduct										
SH	01	Reimbursement of Water Conservation Cess Charge under Budget head 4702-00-101-(12)- [01] through Budget Head 8229-00-200-(11)										
GH	83	Transfer from Fund										
		Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00		
Total	83	-1000	0	0	-1000	-1000	0	0	-1000			

Month & Year of Account		3 2019								
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	902	Deduct								
SH	01	Reimbursement of Water Conservation Cess Charge under Budget head 4702-00-101-(12)- [01] through Budget Head 8229-00-200-(11)								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
Total	046	-3084255000	0	0	-3084255000	-3084255000	0	0	-3084255000	
Month & Year of Account		3 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]								
		Deduct								
V	P	-1000000000	0	0	-1000000000	-1000000000			-1000000000	.00
Total	02	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	01	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	902	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	2403	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-789-(07)-								

Month & Year of Account		3 2019								
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	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-789-(07)- [01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)								
		Deduct								
V	P	-579503000	0	0	-579503000	-579503000			-579503000	.00
Total	03	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	902	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	01	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	4853	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Transfer from State Road Development Fund head 8225								
		Deduct								
V	P	-737963000	0	0	-737963000	-737963000			-737963000	.00
Total	05	-737963000	0	0	-737963000	-737963000	0	0	-737963000	
SH	08	Transfer from Central Road Fund Head - 8449								
		Deduct								
V	C	-1253000000	0	0	-1253000000	-1253000000			-1253000000	.00
Total	08	-1253000000	0	0	-1253000000	-1253000000	0	0	-1253000000	
Total	789	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000	
Total	03	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Transfer from State Road Development Fund Head - 8225								
		Deduct								
V	P	-246125000	0	0	-246125000	-246125000			-246125000	.00

Month & Year of Account		3 2019								
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	07	Transfer from State Road Development Fund Head - 8225								
Total	07	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	789	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	04	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	5054	-2237088000	0	0	-2237088000	-2237088000	0	0	-2237088000	
Total	051	-3816594000	0	0	-3816594000	-3816594000	0	0	-3816594000	
Grand Total		-51584656000	0	0	-51584656000	-51584656000	0	0	-51584656000	

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