

Accountant General(A&E) Of Rajasthan

Month & Year of Account		3 2020								
Grant Number:		001 STATE LEGISLATURES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	101	Legislative Assembly								
SH	01	Legislature-Committed								
V	P	291019000	90000000	-9974000	371045000	38390655	38391499	371045844	-844	100.00
C	P	5101000	0	-2686000	2415000	150069	150000	2414931	69	100.00
Total	01	296120000	90000000	-12660000	373460000	38540724	38541499	373460775	-775	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	144000	144000	1000000	0	100.00
Total	02	1000000	0	0	1000000	144000	144000	1000000	0	
SH	03	Amount of discretionary grant by Deputy Speaker-Committed								
V	P	100000	0	-100000	0	0	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	-12736000	12264000	2018171	2018372	12264201	-201	100.00
Total	04	25000000	0	-12736000	12264000	2018171	2018372	12264201	-201	
SH	05	Free medical facilities to ex-members-Committed								
V	P	7500000	0	3864000	11364000	790195	790564	11364369	-369	100.00
Total	05	7500000	0	3864000	11364000	790195	790564	11364369	-369	
SH	06	Amount of discretionary grant by Chief Whip-Committed								
V	P	200000	0	0	200000	41000	41000	200000	0	100.00
Total	06	200000	0	0	200000	41000	41000	200000	0	
SH	07	Amount of discretionary grant by Deputy Chief Whip-Committed								
V	P	100000	0	-100000	0	0	0	0	0	.00
Total	07	100000	0	-100000	0	0	0	0	0	
Total	101	330020000	90000000	-21732000	398288000	41534090	41535435	398289345	-1345	
MI	102	Legislative Council								
SH	01	Legislative Council-Committed								
V	P	6000	0	-6000	0	0	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	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	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	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	409693000	5310000	-76143000	338860000	32122532	32103225	338840693	19307	99.99
Total	01	409693000	5310000	-76143000	338860000	32122532	32103225	338840693	19307	
Total	01	409693000	5310000	-76143000	338860000	32122532	32103225	338840693	19307	
Total	103	409693000	5310000	-76143000	338860000	32122532	32103225	338840693	19307	
Total	02	739733000	95310000	-97895000	737148000	73656622	73638660	737130038	17962	
Total	2011	739733000	95310000	-97895000	737148000	73656622	73638660	737130038	17962	
Total	001	739733000	95310000	-97895000	737148000	73656622	73638660	737130038	17962	
Month & Year of Account		3 2020								
Grant Number:		002 COUNCIL OF MINISTERS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2013	Council of Ministers									
MI 101	Salary of Ministers and Deputy -Ministers									
SH 01	Establishment Charges									
GH 01	Establishment Charges-Committed									
V	P	55000000	0	-10529000	44471000	3686999	3610000	44394001	76999	99.83
Total	01	55000000	0	-10529000	44471000	3686999	3610000	44394001	76999	
Total	01	55000000	0	-10529000	44471000	3686999	3610000	44394001	76999	
Total	101	55000000	0	-10529000	44471000	3686999	3610000	44394001	76999	
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	-314000	1807000	-474		1807474	-474	100.03
Total	01	2121000	0	-314000	1807000	-474	0	1807474	-474	
Total	01	2121000	0	-314000	1807000	-474	0	1807474	-474	
Total	102	2121000	0	-314000	1807000	-474	0	1807474	-474	
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	18877000	3046000	51923000	7430476	7430658	51923182	-182	100.00
Total	01	30000000	18877000	3046000	51923000	7430476	7430658	51923182	-182	
Total	01	30000000	18877000	3046000	51923000	7430476	7430658	51923182	-182	

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		O	S	R	T					
MH	2013	Council of Ministers								
MI	104	Entertainment and Hospitality Expenses								
Total	104	30000000	18877000	3046000	51923000	7430476	7430658	51923182	-182	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	-2597000	2403000	887600	874100	2389500	13500	99.44
Total	01	5000000	0	-2597000	2403000	887600	874100	2389500	13500	
SH	03	Amount of discretionary grant by other Ministers-Committed								
V	P	3000000	0	-1921000	1079000	790000	790000	1079000	0	100.00
Total	03	3000000	0	-1921000	1079000	790000	790000	1079000	0	
Total	105	8000000	0	-4518000	3482000	1677600	1664100	3468500	13500	
MI	108	Tour Expenses								
SH	01	Expenses of Tours of Ministers								
GH	01	Expenses of Tours of Ministers-Committed								
V	P	5000000	0	-2503000	2497000	668458	668323	2496865	135	99.99
Total	01	5000000	0	-2503000	2497000	668458	668323	2496865	135	
Total	01	5000000	0	-2503000	2497000	668458	668323	2496865	135	
Total	108	5000000	0	-2503000	2497000	668458	668323	2496865	135	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	10000000	0	-4868000	5132000	440106	439833	5131727	273	99.99
Total	01	10000000	0	-4868000	5132000	440106	439833	5131727	273	
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	04	Maintenance and operation of motor cars-Committed								
V	P	40000000	0	-377000	39623000	16902154	16901941	39622787	213	100.00
Total	04	40000000	0	-377000	39623000	16902154	16901941	39622787	213	
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	50002000	0	-5247000	44755000	17342260	17341774	44754514	486	
Total	2013	150123000	18877000	-20065000	148935000	30805319	30714855	148844536	90464	
Total	002	150123000	18877000	-20065000	148935000	30805319	30714855	148844536	90464	
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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	461300000	0	-85376000	375924000	31705554	31705429	375923875	125	100.00
Total	01	461300000	0	-85376000	375924000	31705554	31705429	375923875	125	
GH 02		Through the General Administration Department - Committed								
V	P	60001000	0	-15303000	44698000	14133414	10635077	41199663	3498337	92.17
Total	02	60001000	0	-15303000	44698000	14133414	10635077	41199663	3498337	
GH 07		Resident Commissioner Office, New Delhi (through General Administration Department) - Committed								
V	P	68062000	0	-21305000	46757000	4458970	4457827	46755857	1143	100.00
Total	07	68062000	0	-21305000	46757000	4458970	4457827	46755857	1143	
GH 08		Estate Directorate (through General Administration Department) - Committed								
V	P	17822000	0	3874000	21696000	1648372	1648693	21696321	-321	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	08	17823000	0	3873000	21696000	1648372	1648693	21696321	-321	
Total	01	607186000	0	-118111000	489075000	51946310	48447026	485575716	3499284	
SH 02		Department of Personnel								
GH 01		Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission) - Committed								
V	P	693473000	0	-129934000	563539000	46471474	46469175	563536701	2299	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	693474000	0	-129935000	563539000	46471474	46469175	563536701	2299	
GH 02		Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed								
V	P	908000	0	-908000	0	0			0	.00
Total	02	908000	0	-908000	0	0	0	0	0	
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	694385000	0	-130846000	563539000	46471474	46469175	563536701	2299	
SH 03		Organise and Method Department and Times - Committed								
V	P	75200000	0	-9647000	65553000	5624053	5623850	65552797	203	100.00
Total	03	75200000	0	-9647000	65553000	5624053	5623850	65552797	203	
SH 04		Finance Department - Committed								
V	P	391703000	0	-50810000	340893000	27566563	27566897	340893334	-334	100.00
Total	04	391703000	0	-50810000	340893000	27566563	27566897	340893334	-334	

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		O	S	R	T					
MH 2052	Secretariat- General Services									
MI 090	Secretariat									
SH 05	Home Department - Committed									
V	P	113750000	0	-15684000	98066000	8240693	8240452	98065759	241	100.00
Total	05	113750000	0	-15684000	98066000	8240693	8240452	98065759	241	
SH 06	Revenue Department and Devsthan Department - Committed									
V	P	100550000	0	-13036000	87514000	6976303	6977278	87514975	-975	100.00
Total	06	100550000	0	-13036000	87514000	6976303	6977278	87514975	-975	
SH 07	Law Department - Committed									
V	P	144604000	0	-19966000	124638000	9946468	9946590	124638122	-122	100.00
Total	07	144604000	0	-19966000	124638000	9946468	9946590	124638122	-122	
SH 08	Departmental Enquiry Department - Committed									
V	P	47200000	0	-20872000	26328000	2413833	2413486	26327653	347	100.00
Total	08	47200000	0	-20872000	26328000	2413833	2413486	26327653	347	
SH 09	Public Grievances Redressal Department and Sugam Centre - Committed									
V	P	26900000	0	-8214000	18686000	1385010	1385253	18686243	-243	100.00
Total	09	26900000	0	-8214000	18686000	1385010	1385253	18686243	-243	
SH 10	Public Works Department - Committed									
V	P	21800000	0	-5510000	16290000	1438331	1438645	16290314	-314	100.00
Total	10	21800000	0	-5510000	16290000	1438331	1438645	16290314	-314	
SH 11	State Finance Commission - Committed									
V	P	7000	0	-7000	0	0	0	0	0	.00
Total	11	7000	0	-7000	0	0	0	0	0	
SH 13	Justice Department - Committed									
V	P	10025000	0	1945000	11970000	1125788	1125047	11969259	741	99.99
Total	13	10025000	0	1945000	11970000	1125788	1125047	11969259	741	
Total	090	2233310000	0	-390758000	1842552000	163134826	159633699	1839050873	3501127	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Secretariat									
V	P					1200167		-1200167	1200167	.00
Total	01	0	0	0	0	1200167	0	-1200167	1200167	
SH 02	Recoveries of General Administrative Department									
V	P					147483		-147483	147483	.00
Total	02	0	0	0	0	147483	0	-147483	147483	
Total	911	0	0	0	0	1347650	0	-1347650	1347650	
Total	2052	2233310000	0	-390758000	1842552000	164482476	159633699	1837703223	4848777	
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 01	Education Department, Art and Culture - Committed									
V	P	139000000	0	-25925000	113075000	9412554	9412826	113075272	-272	100.00
Total	01	139000000	0	-25925000	113075000	9412554	9412826	113075272	-272	

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		O	S	R	T					
MH 2251		Secretariat- Social Services								
MI 090		Secretariat								
SH 02		Medical, Public Health Department and Ayurveda - Committed								
V	P	105700000	0	-13660000	92040000	7568417	7567604	92039187	813	100.00
Total	02	105700000	0	-13660000	92040000	7568417	7567604	92039187	813	
SH 03		Town Planning Department - Committed								
V	P	41250000	0	-3395000	37855000	3216807	3216716	37854909	91	100.00
Total	03	41250000	0	-3395000	37855000	3216807	3216716	37854909	91	
SH 04		Social Justice and Empowerment Department, Woman and Child Development and Tribal Area Development - Committed								
V	P	34600000	0	-12515000	22085000	1585830	1585430	22084600	400	100.00
Total	04	34600000	0	-12515000	22085000	1585830	1585430	22084600	400	
SH 05		Scientific Services and Research - Committed								
V	P	10650000	0	-5084000	5566000	514988	514861	5565873	127	100.00
Total	05	10650000	0	-5084000	5566000	514988	514861	5565873	127	
SH 06		Food Department - Committed								
V	P	5200000	0	-1207000	3993000	309701	308841	3992140	860	99.98
Total	06	5200000	0	-1207000	3993000	309701	308841	3992140	860	
SH 07		Labour and Employment Department - Committed								
V	P	15850000	0	-3061000	12789000	1058454	1059462	12790008	-1008	100.01
Total	07	15850000	0	-3061000	12789000	1058454	1059462	12790008	-1008	
Total	090	352250000	0	-64847000	287403000	23666751	23665740	287401989	1011	
Total	2251	352250000	0	-64847000	287403000	23666751	23665740	287401989	1011	
MH 3451		Secretariat- Economic Services								
MI 090		Secretariat								
SH 01		State level Planning Machinery								
GH 01		State Level Planning Machinery								
V	P	10283000	0	-2649000	7634000	633033	632857	7633824	176	100.00
Total	01	10283000	0	-2649000	7634000	633033	632857	7633824	176	
GH 02		Project Monitoring Unit								
V	P	1098000	0	-543000	555000	68077	68288	555211	-211	100.04
Total	02	1098000	0	-543000	555000	68077	68288	555211	-211	
GH 03		For implementation of 20 Points Programme								
V	P	5500000	0	-4370000	1130000	-435	0	1130435	-435	100.04
Total	03	5500000	0	-4370000	1130000	-435	0	1130435	-435	
GH 08		Chief Minister Advisory Council, Rajasthan								
V	P	23062000	0	-9543000	13519000	1036477	1036511	13519034	-34	100.00
Total	08	23062000	0	-9543000	13519000	1036477	1036511	13519034	-34	
GH 10		State level Planning Machinery								
V	P	108226000	0	-17900000	90326000	11609775	11609075	90325300	700	100.00
Total	10	108226000	0	-17900000	90326000	11609775	11609075	90325300	700	

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		O	S	R	T					
MH 3451		Secretariat- Economic Services								
MI 090		Secretariat								
SH 01		State level Planning Machinery								
Total	01	148169000	0	-35005000	113164000	13346927	13346731	113163804	196	
SH 02		Mineral Department - Committed								
V P		22300000	0	-2461000	19839000	1491075	1491122	19839047	-47	100.00
Total	02	22300000	0	-2461000	19839000	1491075	1491122	19839047	-47	
SH 03		Industries Department								
GH 01		Industries Department and Small Industries - committed								
V P		27750000	0	-5144000	22606000	1684993	1685636	22606643	-643	100.00
Total	01	27750000	0	-5144000	22606000	1684993	1685636	22606643	-643	
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	27757000	0	-5151000	22606000	1684993	1685636	22606643	-643	
SH 04		Water Resources and Ground Water Department - Committed								
V P		28050000	0	-5916000	22134000	1846184	1845690	22133506	494	100.00
Total	04	28050000	0	-5916000	22134000	1846184	1845690	22133506	494	
SH 05		Energy Department - Committed								
V P		15050000	0	-945000	14105000	1263189	1262782	14104593	407	100.00
Total	05	15050000	0	-945000	14105000	1263189	1262782	14104593	407	
SH 06		Planning Department - Committed								
V P		29850000	0	-6179000	23671000	2234451	2234621	23671170	-170	100.00
Total	06	29850000	0	-6179000	23671000	2234451	2234621	23671170	-170	
SH 07		Agriculture cum Cooperative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed								
V P		114000000	0	-18705000	95295000	7634914	7634452	95294538	462	100.00
Total	07	114000000	0	-18705000	95295000	7634914	7634452	95294538	462	
SH 08		Forest Department - Committed								
V P		38050000	0	-8322000	29728000	2091549	2092260	29728711	-711	100.00
Total	08	38050000	0	-8322000	29728000	2091549	2092260	29728711	-711	
SH 09		Transport Department - Committed								
V P		8250000	0	1062000	9312000	916656	916881	9312225	-225	100.00
Total	09	8250000	0	1062000	9312000	916656	916881	9312225	-225	
SH 10		State level Command Area Development (CAD)								
GH 01		State Level Command Area Development (CAD)								
V P		15594000	1000	-2290000	13305000	910440	909354	13303914	1086	99.99
Total	01	15594000	1000	-2290000	13305000	910440	909354	13303914	1086	
Total	10	15594000	1000	-2290000	13305000	910440	909354	13303914	1086	
SH 11		State Enterprises Department - Committed								
V P		4550000	0	-489000	4061000	334797	334450	4060653	347	99.99

Month & Year of Account		3		2020						
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	090	Secretariat								
SH	11	State Enterprises Department - Committed								
Total	11	4550000	0	-489000	4061000	334797	334450	4060653	347	
Total	090	451620000	1000	-84401000	367220000	33755175	33753979	367218804	1196	
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance-expenditure for second phase								
V	P	1000	0	-1000	0	0			0	
Total	03	1000	0	-1000	0	0	0	0	0	
Total	102	1000	0	-1000	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	
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	
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	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Secretariat								
V	P					50746		-50746	50746	
Total	01	0	0	0	0	50746	0	-50746	50746	
Total	911	0	0	0	0	50746	0	-50746	50746	
Total	3451	451623000	1000	-84404000	367220000	33805921	33753979	367168058	51942	
Total	003	3037183000	1000	-540009000	2497175000	221955148	217053418	2492273270	4901730	
Month & Year of Account		3		2020						
Grant Number:		004		DISTRICT ADMINISTRATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								

Month & Year of Account		3 2020								
Grant Number		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								
V	P	45000000	0	-38079000	6921000	6921000	6772018	6772018	148982	97.85
Total	01	45000000	0	-38079000	6921000	6921000	6772018	6772018	148982	
SH	02	Magistrate - Committed								
V	P	153490000	0	-4605000	148885000	12250958	12249509	148883551	1449	100.00
Total	02	153490000	0	-4605000	148885000	12250958	12249509	148883551	1449	
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	1203123000	0	-42896000	1160227000	103737814	102254416	1158743602	1483398	99.87
C	P	1000	0	-1000	0	0			0	.00
Total	01	1203124000	0	-42897000	1160227000	103737814	102254416	1158743602	1483398	
Total	03	1203124000	0	-42897000	1160227000	103737814	102254416	1158743602	1483398	
Total	093	1401614000	0	-85581000	1316033000	122909772	121275943	1314399171	1633829	
MI	094	Other Establishments								
SH	01	Sub-divisional Establishments - Committed								
V	P	903902000	0	-142251000	761651000	72438348	72074660	761287312	363688	99.95
Total	01	903902000	0	-142251000	761651000	72438348	72074660	761287312	363688	
SH	02	Tehsil Offices - Committed								
V	P	2832922000	0	-316133000	2516789000	248921310	247631457	2515499147	1289853	99.95
C	P	1000	309000	-1000	309000	-230		309230	-230	100.07
Total	02	2832923000	309000	-316134000	2517098000	248921080	247631457	2515808377	1289623	
Total	094	3736825000	309000	-458385000	3278749000	321359428	319706117	3277095689	1653311	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	148359000	0	-6842000	141517000	22041540	22039643	141515103	1897	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	148360000	0	-6843000	141517000	22041540	22039643	141515103	1897	
Total	01	148360000	0	-6843000	141517000	22041540	22039643	141515103	1897	
Total	101	148360000	0	-6843000	141517000	22041540	22039643	141515103	1897	
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	44048000	0	-5464000	38584000	5330303	5300894	38554591	29409	99.92
C	P	1000	0	-1000	0	0			0	.00
Total	03	44049000	0	-5465000	38584000	5330303	5300894	38554591	29409	
Total	800	44551000	0	-5967000	38584000	5330303	5300894	38554591	29409	

Month & Year of Account		3 2020								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of District Administration and Subordinated Offices								
V	P					762068	-311567	-1073635	1073635	.00
Total	01	0	0	0	0	762068	-311567	-1073635	1073635	
Total	911	0	0	0	0	762068	-311567	-1073635	1073635	
Total	2053	5331350000	309000	-556776000	4774883000	472403111	468011030	4770490919	4392081	
Total	004	5331350000	309000	-556776000	4774883000	472403111	468011030	4770490919	4392081	
Month & Year of Account		3 2020								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P	170757000	0	-45405000	125352000	13478031	2424976	114298945	11053055	91.18
C	P	1000	0	-1000	0	0			0	.00
Total	01	170758000	0	-45406000	125352000	13478031	2424976	114298945	11053055	
Total	103	170758000	0	-45406000	125352000	13478031	2424976	114298945	11053055	
Total	2051	170758000	0	-45406000	125352000	13478031	2424976	114298945	11053055	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - Committed								
V	P	43526000	0	-6177000	37349000	3150299	3150576	37349277	-277	100.00
Total	01	43526000	0	-6177000	37349000	3150299	3150576	37349277	-277	
Total	092	43526000	0	-6177000	37349000	3150299	3150576	37349277	-277	
Total	2052	43526000	0	-6177000	37349000	3150299	3150576	37349277	-277	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	102084000	0	-29715000	72369000	4050535	4051117	72369582	-582	100.00
Total	01	102084000	0	-29715000	72369000	4050535	4051117	72369582	-582	
Total	103	102084000	0	-29715000	72369000	4050535	4051117	72369582	-582	
Total	2062	102084000	0	-29715000	72369000	4050535	4051117	72369582	-582	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								

Month & Year of Account		3 2020								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	02	Firm Training-Committed								
V	P	163400000	0	-69941000	93459000	11526536	11497945	93430409	28591	99.97
Total	02	163400000	0	-69941000	93459000	11526536	11497945	93430409	28591	
GH	04	Training to Indian Administrative Service Probationers-Committed								
V	P	12650000	0	5829000	18479000	5476848	5475145	18477297	1703	99.99
Total	04	12650000	0	5829000	18479000	5476848	5475145	18477297	1703	
GH	05	Hostel maintenance-Committed								
V	P	673000	0	1725000	2398000	-374		2398374	-374	100.02
Total	05	673000	0	1725000	2398000	-374	0	2398374	-374	
GH	06	Centre for Good Governance								
V	P	5209000	0	-4167000	1042000	0		1042000	0	100.00
Total	06	5209000	0	-4167000	1042000	0	0	1042000	0	
GH	07	Corpus Fund (HCM, RIPA)								
V	P	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH	08	Operation and Administration -Committed								
V	P	210262000	0	-32055000	178207000	16049859	16000407	178157548	49452	99.97
C	P	1000	0	-1000	0	0			0	.00
Total	08	210263000	0	-32056000	178207000	16049859	16000407	178157548	49452	
Total	01	392196000	0	-98611000	293585000	33052869	32973497	293505628	79372	
Total	003	392196000	0	-98611000	293585000	33052869	32973497	293505628	79372	
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	560681000	0	-96859000	463822000	34458585	34446299	463809714	12286	100.00
C	P	146000	240000	2000	388000	61		387939	61	99.98
Total	01	560827000	240000	-96857000	464210000	34458646	34446299	464197653	12347	
SH	02	Collection of vehicles-Committed								
V	P	410542000	0	-25124000	385418000	52688952	51868313	384597361	820639	99.79
Total	02	410542000	0	-25124000	385418000	52688952	51868313	384597361	820639	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	-27063000	172937000	27029438	27029282	172936844	156	100.00
Total	05	200000000	0	-27063000	172937000	27029438	27029282	172936844	156	
SH	06	Civil Aviation Directorate								

Month & Year of Account		3 2020								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	114	Purchase and Maintenance of transport								
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	167425000	0	-25911000	141514000	19713099	19695607	141496508	17492	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	01	167426000	0	-25912000	141514000	19713099	19695607	141496508	17492	
Total	06	167426000	0	-25912000	141514000	19713099	19695607	141496508	17492	
Total	114	1338795000	240000	-174956000	1164079000	133890135	133039501	1163228366	850634	
MI	115	Guest Houses, Government Hostels etc.								
SH	01	Expenses on State Guests-Committed								
V	P	35000000	0	3625000	38625000	20691391	20691582	38625191	-191	100.00
Total	01	35000000	0	3625000	38625000	20691391	20691582	38625191	-191	
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	21580000	0	-5673000	15907000	1576638	1527875	15858237	48763	99.69
Total	05	21580000	0	-5673000	15907000	1576638	1527875	15858237	48763	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1700000	0	-344000	1356000	124419	124703	1356284	-284	100.02
Total	07	1700000	0	-344000	1356000	124419	124703	1356284	-284	
SH	08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	34800000	0	-8283000	26517000	4353615	4353553	26516938	62	100.00
Total	08	34800000	0	-8283000	26517000	4353615	4353553	26516938	62	
SH	09	Circuit House								
GH	01	Rest House Rajasthan-Committed								
V	P	449502000	0	-52186000	397316000	47975003	47883695	397224692	91308	99.98
C	P	1000	0	-1000	0	0			0	.00
Total	01	449503000	0	-52187000	397316000	47975003	47883695	397224692	91308	
Total	09	449503000	0	-52187000	397316000	47975003	47883695	397224692	91308	
SH	10	Rajasthan Bhawan ,New Delhi								
GH	01	Rajasthan Bhawan ,New Delhi-Committed								
V	P	71051000	0	1594000	72645000	10558068	10557055	72643987	1013	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	71052000	0	1593000	72645000	10558068	10557055	72643987	1013	
Total	10	71052000	0	1593000	72645000	10558068	10557055	72643987	1013	
SH	11	Jodhpur House, New Delhi								
GH	01	Jodhpur House, New Delhi-Committed								
V	P	20186000	0	-2821000	17365000	4152817	3836449	17048632	316368	98.18
Total	01	20186000	0	-2821000	17365000	4152817	3836449	17048632	316368	

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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	11	Jodhpur House, New Delhi								
Total	11	20186000	0	-2821000	17365000	4152817	3836449	17048632	316368	
SH	12	Chanakyapuri New Delhi Guest House,								
GH	01	Chanakyapuri New Delhi Guest House-Committed								
V	P	37622000	0	-6885000	30737000	6491898	6492069	30737171	-171	100.00
Total	01	37622000	0	-6885000	30737000	6491898	6492069	30737171	-171	
Total	12	37622000	0	-6885000	30737000	6491898	6492069	30737171	-171	
Total	115	671444000	0	-70976000	600468000	95923849	95466981	600011132	456868	
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	-402000	198000	379		197621	379	99.81
Total	01	600000	0	-402000	198000	379	0	197621	379	
Total	03	600000	0	-402000	198000	379	0	197621	379	
Total	800	600000	0	-402000	198000	379	0	197621	379	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries of General Administration Department								
GH	01	General Administration Department								
V	P					7518		-7518	7518	.00
Total	01	0	0	0	0	7518	0	-7518	7518	
Total	02	0	0	0	0	7518	0	-7518	7518	
Total	911	0	0	0	0	7518	0	-7518	7518	
Total	2070	2403041000	240000	-344951000	2058330000	262874750	261479979	2056935229	1394771	
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	2719410000	240000	-426250000	2293400000	283553615	271106648	2280953033	12446967	
Month & Year of Account		3 2020								
Grant Number:		006 Adminstration of Justice								

Month & Year of Account		3 2020								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	102	High Courts								
SH	01	High Court Administration-Committed								
C	P	1591857000	0	-227313000	1364544000	113566594.58	113558280	1364535685.42	8314.58	100.00
Total	01	1591857000	0	-227313000	1364544000	113566594.58	113558280	1364535685.42	8314.58	
Total	102	1591857000	0	-227313000	1364544000	113566594.58	113558280	1364535685.42	8314.58	
MI	105	Civil and Session Courts								
SH	01	District and Additional District Judges Courts								
V	P	40745000	0	-35269000	5476000	2021635	1967763	5422128	53872	99.02
V	C	64475000	0	-41585000	22890000	1772799	1772755	22889956	44	100.00
Total	01	105220000	0	-76854000	28366000	3794434	3740518	28312084	53916	
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
V	P	1955883000	0	-373115000	1582768000	143392245	143024422	1582400177	367823	99.98
Total	02	1955883000	0	-373115000	1582768000	143392245	143024422	1582400177	367823	
SH	03	Courts of Muncif and Judicial Magistrates-Committed								
V	P	1940875000	0	-403987000	1536888000	138348413	138026801	1536566388	321612	99.98
Total	03	1940875000	0	-403987000	1536888000	138348413	138026801	1536566388	321612	
SH	04	Special Mobile Courts for security of Civil Rights-Committed								
V	P	31006000	0	-3568000	27438000	2492973	2494520	27439547	-1547	100.01
Total	04	31006000	0	-3568000	27438000	2492973	2494520	27439547	-1547	
SH	06	Designated Courts through the Law Department-Committed								
V	P	9263000	0	-2356000	6907000	654096	654417	6907321	-321	100.00
Total	06	9263000	0	-2356000	6907000	654096	654417	6907321	-321	
SH	07	Special Courts for dacoity effected areas-Committed								
V	P	16944000	0	-6260000	10684000	869596	862822	10677226	6774	99.94
Total	07	16944000	0	-6260000	10684000	869596	862822	10677226	6774	
SH	08	Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	9158000	0	-2975000	6183000	476977	476021	6182044	956	99.98
Total	08	9158000	0	-2975000	6183000	476977	476021	6182044	956	
SH	09	Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	203788000	0	-44241000	159547000	16569447	16499324	159476877	70123	99.96
Total	09	203788000	0	-44241000	159547000	16569447	16499324	159476877	70123	
SH	11	Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases-Committed								
V	P	87008000	0	-24654000	62354000	5140064	5139587	62353523	477	100.00
Total	11	87008000	0	-24654000	62354000	5140064	5139587	62353523	477	
SH	15	Court under Negotiable Instrument (N. I.) Act-Committed								
V	P	338466000	0	-58378000	280088000	26350328	26346192	280083864	4136	100.00
Total	15	338466000	0	-58378000	280088000	26350328	26346192	280083864	4136	
SH	16	Special Courts for bomb blast cases-Committed								
V	P	9207000	0	-1804000	7403000	694992	694398	7402406	594	99.99

Month & Year of Account		3 2020								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 105	Civil and Session Courts									
SH 16	Special Courts for bomb blast cases-Committed									
Total	16	9207000	0	-1804000	7403000	694992	694398	7402406	594	
SH 17	Village Court									
V P		147228000	0	-31451000	115777000	9667798	9667456	115776658	342	100.00
Total	17	147228000	0	-31451000	115777000	9667798	9667456	115776658	342	
SH 19	District and Additional District Judges Courts									
GH 01	District and Additional District Judges Courts-Committed									
V P		4295763000	0	-645334000	3650429000	339487603.3	337339689	3648281085.7	2147914.3	99.94
C P		1000	0	-1000	0	0	0	0	0	.00
Total	01	4295764000	0	-645335000	3650429000	339487603.3	337339689	3648281085.7	2147914.3	
Total	19	4295764000	0	-645335000	3650429000	339487603.3	337339689	3648281085.7	2147914.3	
SH 20	Commercial Court-Committed									
GH 01	Commercial Court-Committed									
V P		93570000	0	-39152000	54418000	5717647	5707774	54408127	9873	99.98
Total	01	93570000	0	-39152000	54418000	5717647	5707774	54408127	9873	
Total	20	93570000	0	-39152000	54418000	5717647	5707774	54408127	9873	
SH 21	Rajasthan Judicial Academy									
GH 01	Rajasthan Judicial Academy-Committed									
V P		46679000	0	-463000	46216000	9492365	9491743	46215378	622	100.00
Total	01	46679000	0	-463000	46216000	9492365	9491743	46215378	622	
Total	21	46679000	0	-463000	46216000	9492365	9491743	46215378	622	
Total	105	9290059000	0	-1714593000	7575466000	703148978.3	700165684	7572482705.7	2983294.3	
MI 110	Administrators General and Official Trustees									
SH 01	Through the Law Department									
GH 01	Establishment Charge-Committed									
V P		2780000	0	-674000	2106000	132959	133142	2106183	-183	100.01
Total	01	2780000	0	-674000	2106000	132959	133142	2106183	-183	
Total	01	2780000	0	-674000	2106000	132959	133142	2106183	-183	
Total	110	2780000	0	-674000	2106000	132959	133142	2106183	-183	
MI 114	Legal Advisers and Counsels									
SH 01	Through the Law Department-Committed									
V P		594281000	0	-22804000	571477000	61021722	60891399	571346677	130323	99.98
C P		1000	0	-1000	0	0	0	0	0	.00
Total	01	594282000	0	-22805000	571477000	61021722	60891399	571346677	130323	
SH 02	Through the Home Department									
GH 01	Prosecution Staff-Committed									
V P		912893000	0	-46985000	865908000	74276962	74165855	865796893	111107	99.99
C P		1000	0	0	1000	1000	1000	1000	1000	.00
Total	01	912894000	0	-46985000	865909000	74277962	74165855	865796893	112107	

Month & Year of Account		3 2020										
Grant Number		006 Administration of Justice										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2014		Administration of Justice										
MI 114		Legal Advisers and Counsels										
SH 02		Through the Home Department										
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	912895000	0	-46986000	865909000	74277962	74165855	865796893	112107			
SH 03		Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal- Committed										
V	P	812000	0	-385000	427000	215		426785	215		99.95	
Total	03	812000	0	-385000	427000	215	0	426785	215			
Total	114	1507989000	0	-70176000	1437813000	135299899	135057254	1437570355	242645			
MI 116		State Administrative Tribunals										
SH 01		Motor Accident Claims Tribunal-Committed										
V	P	188120000	0	-19249000	168871000	16064116	16062776	168869660	1340		100.00	
Total	01	188120000	0	-19249000	168871000	16064116	16062776	168869660	1340			
SH 02		Rant and Appeallate Tribunal										
GH 01		Rant Tribunal-committed										
V	P	25901000	0	-553000	25348000	3042002	3041657	25347655	345		100.00	
Total	01	25901000	0	-553000	25348000	3042002	3041657	25347655	345			
GH 02		Appeallete Rant Tribunal-committed										
V	P	14096000	0	-5541000	8555000	1120140	1120303	8555163	-163		100.00	
Total	02	14096000	0	-5541000	8555000	1120140	1120303	8555163	-163			
Total	02	39997000	0	-6094000	33903000	4162142	4161960	33902818	182			
Total	116	228117000	0	-25343000	202774000	20226258	20224736	202772478	1522			
MI 117		Family Courts										
SH 01		Through the Law Department-Committed										
V	P	400588000	0	-92402000	308186000	29867034	29648055	307967021	218979		99.93	
Total	01	400588000	0	-92402000	308186000	29867034	29648055	307967021	218979			
Total	117	400588000	0	-92402000	308186000	29867034	29648055	307967021	218979			
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		.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		.00	
Total	02	1000	0	-1000	0	0	0	0	0			
Total	01	2000	0	-2000	0	0	0	0	0			
SH 02		Kishore Nyay Board under Intigrated child Protection Scheme										
GH 01		Through Rajasthan High Court										

Month & Year of Account		3 2020								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	800	Other expenditure								
SH	02	Kishore Nyay Board under Intigrated child Protection Scheme								
GH	01	Through Rajasthan High Court								
V	P	7000	0	1779000	1786000	876583	876767	1786184	-184	100.01
V	C	7000	0	1888000	1895000	486		1894514	486	99.97
Total	01	14000	0	3667000	3681000	877069	876767	3680698	302	
Total	02	14000	0	3667000	3681000	877069	876767	3680698	302	
Total	800	16000	0	3665000	3681000	877069	876767	3680698	302	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Law Department								
V	P					469510	-620851	-1090361	1090361	.00
Total	01	0	0	0	0	469510	-620851	-1090361	1090361	
SH	02	Recovery of Prosecution Department								
GH	01	Prosecution Department								
V	P					4505	-3562	-8067	8067	.00
Total	01	0	0	0	0	4505	-3562	-8067	8067	
Total	02	0	0	0	0	4505	-3562	-8067	8067	
Total	911	0	0	0	0	474015	-624413	-1098428	1098428	
Total	2014	13021406000	0	-2126836000	10894570000	1003592806.88	999039505	10890016698.12	4553301.88	
Total	006	13021406000	0	-2126836000	10894570000	1003592806.88	999039505	10890016698.12	4553301.88	
Month & Year of Account		3 2020								
Grant Number		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	102	Electoral Officers								
SH	01	Election Department								
GH	01	Establishment Charges - Committed								
V	P	513295000	0	-44117000	469178000	41954536	41931199	469154663	23337	100.00
C	P	1000	2024000	1000	2026000	181		2025819	181	99.99
Total	01	513296000	2024000	-44116000	471204000	41954717	41931199	471180482	23518	
Total	01	513296000	2024000	-44116000	471204000	41954717	41931199	471180482	23518	
Total	102	513296000	2024000	-44116000	471204000	41954717	41931199	471180482	23518	
MI	103	Preparation and Printing of Electoral rolls								
SH	01	Election related charges-Committed								
V	P	615000000	0	-83282000	531718000	133330354	132176626	530564272	1153728	99.78

Month & Year of Account		3 2020								
Grant Number		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	103	Preparation and Printing of Electoral rolls								
SH	01	Election related charges-Committed								
Total	01	615000000	0	-83282000	531718000	133330354	132176626	530564272	1153728	
Total	103	615000000	0	-83282000	531718000	133330354	132176626	530564272	1153728	
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	
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	2452700000	0	128754000	2581454000	109603258	91398628	2563249370	18204630	
Total	01	2452700000	0	128754000	2581454000	109603258	91398628	2563249370	18204630	
Total	105	2452700000	0	128754000	2581454000	109603258	91398628	2563249370	18204630	
MI	106	Charges for conduct of elections to State/ Union Territory Legislature								
SH	01	Election related charges-Committed								
V	P	196300000	0	27861000	224161000	27376403	25659731	222444328	1716672	
Total	01	196300000	0	27861000	224161000	27376403	25659731	222444328	1716672	
Total	106	196300000	0	27861000	224161000	27376403	25659731	222444328	1716672	
MI	108	Issue of Photo Identity - Cards to Voters								
SH	01	Election related charges-Committed								
V	P	18000000	0	-9998000	8002000	1664520	1680473	8017953	-15953	
Total	01	18000000	0	-9998000	8002000	1664520	1680473	8017953	-15953	
Total	108	18000000	0	-9998000	8002000	1664520	1680473	8017953	-15953	
Total	2015	3795297000	2024000	19218000	3816539000	313929252	292846657	3795456405	21082595	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	01	Expenditure on Panchayat Elections								
GH	02	General Election - Committed								
V	P	2156300000	0	-1365696000	790604000	182321092	178988978	787271886	3332114	
Total	02	2156300000	0	-1365696000	790604000	182321092	178988978	787271886	3332114	
Total	01	2156300000	0	-1365696000	790604000	182321092	178988978	787271886	3332114	
SH	02	State Election Commission-Committed								
V	P	230454000	0	-116802000	113652000	3765577	3764854	113651277	723	
C	P	1000	0	-1000	0	0			0	
Total	02	230455000	0	-116803000	113652000	3765577	3764854	113651277	723	
Total	800	2386755000	0	-1482499000	904256000	186086669	182753832	900923163	3332837	
Total	2515	2386755000	0	-1482499000	904256000	186086669	182753832	900923163	3332837	
Total	007	6182052000	2024000	-1463281000	4720795000	500015921	475600489	4696379568	24415432	

Month & Year of Account		3 2020								
Grant Number		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2029	Land Revenue								
MI	102	Survey and Settlement Operations								
SH	01	Head office Staff - Committed								
V	P	71476000	0	-18047000	53429000	4635203	4636050	53429847	-847	100.00
C	P	51000	0	-1000	50000	152		49848	152	99.70
Total	01	71527000	0	-18048000	53479000	4635355	4636050	53479695	-695	
SH	02	District Staff - Committed								
V	P	469856000	0	-152810000	317046000	28048173	28032281	317030108	15892	99.99
Total	02	469856000	0	-152810000	317046000	28048173	28032281	317030108	15892	
Total	102	541383000	0	-170858000	370525000	32683528	32668331	370509803	15197	
MI	103	Land Records								
SH	01	Superintendence (Revenue Board) - Committed								
V	P	16165000	0	-2535000	13630000	1095958	1096008	13630050	-50	100.00
Total	01	16165000	0	-2535000	13630000	1095958	1096008	13630050	-50	
SH	02	District Expenditure - Committed								
V	P	7243244000	0	-977539000	6265705000	563000895	561237317	6263941422	1763578	99.97
C	P	1000	0	-1000	0	0			0	.00
Total	02	7243245000	0	-977540000	6265705000	563000895	561237317	6263941422	1763578	
SH	03	Training School								
GH	03	Revenue Research and Training Institute, Ajmer - Committed								
V	P	177267000	0	-40745000	136522000	9866855	9861749	136516894	5106	100.00
Total	03	177267000	0	-40745000	136522000	9866855	9861749	136516894	5106	
Total	03	177267000	0	-40745000	136522000	9866855	9861749	136516894	5106	
SH	04	Land Record Improvement Scheme (through the Land Settlement Commissioner)								
GH	02	Modernisation of Land Settlement Department (50:50)								
V	C	5000	0	-5000	0	0			0	.00
Total	02	5000	0	-5000	0	0	0	0	0	
Total	04	5000	0	-5000	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
Total	06	1000	0	-1000	0	0	0	0	0	
SH	07	National Land Record Modernisation Programme								
V	P	7800000	0	0	7800000	0		7800000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	07	7801000	0	-1000	7800000	0	0	7800000	0	
SH	09	Global Information System Laboratories								
GH	01	Global Information System Laboratories								
V	P	10000000	0	-10000000	0	0			0	.00
V	C	3000	0	-3000	0	0			0	.00
Total	01	10003000	0	-10003000	0	0	0	0	0	

Month & Year of Account		3 2020										
Grant Number		008 REVENUE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2029	Land Revenue										
MI	103	Land Records										
SH	09	Global Information System Laboratories										
Total	09	10003000	0	-10003000	0	0	0	0	0	0		
Total	103	7454487000	0	-1030830000	6423657000	573963708	572195074	6421888366	1768634			
MI	105	Management of Ex-Zamindari Estates										
SH	01	Head office Staff - Committed										
V	P	2173000	0	-500000	1673000	127549	126674	1672125	875	99.95		
Total	01	2173000	0	-500000	1673000	127549	126674	1672125	875			
Total	105	2173000	0	-500000	1673000	127549	126674	1672125	875			
MI	800	Other Expenditure										
SH	01	Agriculture Census Scheme										
V	C	28211000	0	-4913000	23298000	5418806	5419569	23298763	-763	100.00		
Total	01	28211000	0	-4913000	23298000	5418806	5419569	23298763	-763			
Total	800	28211000	0	-4913000	23298000	5418806	5419569	23298763	-763			
MI	911	Deduct - Recoveries of Overpayments										
SH	01	Recovery of Land Revenue Offices										
V	P					910443	-511489	-1421932	1421932	.00		
Total	01	0	0	0	0	910443	-511489	-1421932	1421932			
Total	911	0	0	0	0	910443	-511489	-1421932	1421932			
Total	2029	8026254000	0	-1207101000	6819153000	613104034	609898159	6815947125	3205875			
MH	2052	Secretariat- General Services										
MI	099	Board of Revenue										
SH	01	Board and their establishment - Committed										
V	P	263073000	0	-26871000	236202000	21833545	21801169	236169624	32376	99.99		
C	P	1000	0	-1000	0	0	0	0	0	.00		
Total	01	263074000	0	-26872000	236202000	21833545	21801169	236169624	32376			
SH	02	Revenue Appellate Officer - Committed										
V	P	65427000	0	-7817000	57610000	5243269	5242995	57609726	274	100.00		
Total	02	65427000	0	-7817000	57610000	5243269	5242995	57609726	274			
SH	04	Land Acquisition Rehabilitation and Resettlement Authority - Committed										
V	P	10702000	0	24000	10726000	843054	831690	10714636	11364	99.89		
C	P	1000	0	-1000	0	0	0	0	0	.00		
Total	04	10703000	0	23000	10726000	843054	831690	10714636	11364			
Total	099	339204000	0	-34666000	304538000	27919868	27875854	304493986	44014			
MI	911	Deduct - Recoveries of Overpayments										
SH	03	Recovery of Revenue Department										
V	P					197298	-39217	-236515	236515	.00		
Total	03	0	0	0	0	197298	-39217	-236515	236515			
Total	911	0	0	0	0	197298	-39217	-236515	236515			
Total	2052	339204000	0	-34666000	304538000	28117166	27836637	304257471	280529			

Month & Year of Account		3		2020						
Grant Number:		008		REVENUE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	008	8365458000	0	-1241767000	7123691000	641221200	637734796	7120204596	3486404	
Month & Year of Account		3		2020						
Grant Number:		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									
SH 01	General Direction									
GH 01	Head office - Committed									
V	P	336317000	0	-51092000	285225000	27025338	26976553	285176215	48785	99.98
Total	01	336317000	0	-51092000	285225000	27025338	26976553	285176215	48785	
Total	01	336317000	0	-51092000	285225000	27025338	26976553	285176215	48785	
SH 02	Subordinate and expert staff - Committed									
V	P	5394744000	0	-544925000	4849819000	405951210	403227484	4847095274	2723726	99.94
C	P	3000000	3900000	-2277000	4623000	1426684	1374398	4570714	52286	98.87
Total	02	5397744000	3900000	-547202000	4854442000	407377894	404601882	4851665988	2776012	
SH 04	Biotech Nurseries									
GH 01	Nursery - Committed									
V	P	1000	0	16144000	16145000	16145000	16144832	16144832	168	100.00
Total	01	1000	0	16144000	16145000	16145000	16144832	16144832	168	
Total	04	1000	0	16144000	16145000	16145000	16144832	16144832	168	
Total	001	5734062000	3900000	-582150000	5155812000	450548232	447723267	5152987035	2824965	
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V	P	5513000	0	-4038000	1475000	757831	757420	1474589	411	99.97
Total	06	5513000	0	-4038000	1475000	757831	757420	1474589	411	
SH 07	Replantation of degraded forests									
V	P	14702000	0	-304000	14398000	5601764	5601534	14397770	230	100.00
Total	07	14702000	0	-304000	14398000	5601764	5601534	14397770	230	
SH 10	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P	44216000	0	-25446000	18770000	2714886	2701106	18756220	13780	99.93
Total	10	44216000	0	-25446000	18770000	2714886	2701106	18756220	13780	
SH 11	Integrated Forest Security Scheme (1:3)									
V	P	2356000	0	-2356000	0	0	0	0	0	.00
V	C	3534000	0	-3534000	0	0	0	0	0	.00
Total	11	5890000	0	-5890000	0	0	0	0	0	

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Grant Number		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 12	Fuel and Charcoal Trade Scheme - Committed									
V	P	125132000	0	-34212000	90920000	15600290	15538575	90858285	61715	99.93
Total	12	125132000	0	-34212000	90920000	15600290	15538575	90858285	61715	
SH 13	Bamboo Exploitation Scheme									
V	P	43392000	0	-4014000	39378000	10596688	10596453	39377765	235	100.00
Total	13	43392000	0	-4014000	39378000	10596688	10596453	39377765	235	
SH 14	Tendu Patta Trade Scheme									
V	P	31346000	0	-6535000	24811000	2440812	2424924	24795112	15888	99.94
Total	14	31346000	0	-6535000	24811000	2440812	2424924	24795112	15888	
SH 18	Research and Training									
V	P	9500000	0	-5666000	3834000	326456	322624	3830168	3832	99.90
Total	18	9500000	0	-5666000	3834000	326456	322624	3830168	3832	
SH 19	Change in climate and prevention of desert expansion									
V	P	40747000	0	590000	41337000	15720715	15702145	41318430	18570	99.96
Total	19	40747000	0	590000	41337000	15720715	15702145	41318430	18570	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V	P	14000000	0	-846000	13154000	6186119	6160986	13128867	25133	99.81
Total	20	14000000	0	-846000	13154000	6186119	6160986	13128867	25133	
SH 21	Prevention of Illegal Mining									
GH 01	Forest Department									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	21	1000	0	-1000	0	0	0	0	0	
Total	101	334439000	0	-86362000	248077000	59945561	59805767	247937206	139794	
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V	P	2000000	0	-1039000	961000	341482	317821	937339	23661	97.54
Total	18	2000000	0	-1039000	961000	341482	317821	937339	23661	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	271230000	0	-205830000	65400000	4334094	5400000	66465906	-1065906	101.63
Total	25	271230000	0	-205830000	65400000	4334094	5400000	66465906	-1065906	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V	P	1656000	0	2771000	4427000	0	0	4427000	0	100.00
V	C	15956000	0	-2484000	13472000	0	0	13472000	0	100.00
Total	01	17612000	0	287000	17899000	0	0	17899000	0	
Total	26	17612000	0	287000	17899000	0	0	17899000	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 2406	Forestry and Wild Life											
SM 01	Forestry											
MI 102	Social and Farm Forestry											
SH 27	National Forestry Programme											
GH 01	National Mission for Green India											
V	P	1000	0	-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	290844000	0	-206584000	84260000	4675576	5717821	85302245	-1042245			
MI 196	Assistance to Zila Parishads/District level Panchayats											
SH 01	Subordinate and Trained Staff											
GH 01	Establishment - Committed											
V	P	140000000	0	-21235000	118765000	33990000	33990000	118765000	0		100.00	
Total	01	140000000	0	-21235000	118765000	33990000	33990000	118765000	0			
Total	01	140000000	0	-21235000	118765000	33990000	33990000	118765000	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	140001000	0	-21236000	118765000	33990000	33990000	118765000	0			
MI 911	Deduct - Recoveries of Overpayments											
SH 01	Forestry											
GH 01	Recovery of Forestry											
V	P					374745		-374745	374745		.00	
Total	01	0	0	0	0	374745	0	-374745	374745			
Total	01	0	0	0	0	374745	0	-374745	374745			
Total	911	0	0	0	0	374745	0	-374745	374745			
Total	01	6499346000	3900000	-896332000	5606914000	549534114	547236855	5604616741	2297259			
SM 02	Environmental Forestry and Wild Life											
MI 110	Wild Life Preservation											
SH 01	Tiger Project, Ranthambhore											
V	P	162637000	0	-131289000	31348000	5770136	5771478	31349342	-1342		100.00	
V	C	44953000	0	-13985000	30968000	1329694	1221308	30859614	108386		99.65	
Total	01	207590000	0	-145274000	62316000	7099830	6992786	62208956	107044			
SH 02	Tiger Project, Sariska											
V	P	49004000	0	-20876000	28128000	6814733	6709443	28022710	105290		99.63	
V	C	39103000	0	-5635000	33468000	10193315	10193731	33468416	-416		100.00	
Total	02	88107000	0	-26511000	61596000	17008048	16903174	61491126	104874			
SH 03	Maintenance of Forest Areas											

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 03	Maintenance of Forest Areas									
V	P	45102000	0	-15365000	29737000	4768321	4751340	29720019	16981	99.94
V	C	30876000	0	-9926000	20950000	5209638	5210019	20950381	-381	100.00
Total	03	75978000	0	-25291000	50687000	9977959	9961359	50670400	16600	
SH 04	Development of Ghana Bird Sanctuary									
V	P	8063000	0	-4848000	3215000	617851	612342	3209491	5509	99.83
V	C	3900000	0	-3900000	0	0	0	0	0	.00
Total	04	11963000	0	-8748000	3215000	617851	612342	3209491	5509	
SH 05	Development of National Desert Park									
V	P	5400000	0	-880000	4520000	1012871	993828	4500957	19043	99.58
V	C	2100000	0	-670000	1430000	84971	85500	1430529	-529	100.04
Total	05	7500000	0	-1550000	5950000	1097842	1079328	5931486	18514	
SH 06	Development of Eco-tourism									
V	P	10000000	0	-7773000	2227000	602265	602120	2226855	145	99.99
Total	06	10000000	0	-7773000	2227000	602265	602120	2226855	145	
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	24940000	0	-15884000	9056000	365649	364938	9055289	711	99.99
V	C	12410000	0	3140000	15550000	7662031	7661311	15549280	720	100.00
Total	08	37350000	0	-12744000	24606000	8027680	8026249	24604569	1431	
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	9001000	0	-8702000	299000	11749	11911	299162	-162	100.05
Total	10	9001000	0	-8702000	299000	11749	11911	299162	-162	
SH 11	Maintenance of Wild life area									
GH 01	State Wild Life Conservation - Committed									
V	P	632936000	0	-87788000	545148000	50896847	50159862	544411015	736985	99.86
Total	01	632936000	0	-87788000	545148000	50896847	50159862	544411015	736985	
Total	11	632936000	0	-87788000	545148000	50896847	50159862	544411015	736985	
SH 12	Project Elephant									
GH 01	Development Work									
V	P	1600000	0	0	1600000	3500	3500	1600000	0	100.00
V	C	2400000	0	0	2400000	86269	86138	2399869	131	99.99
Total	01	4000000	0	0	4000000	89769	89638	3999869	131	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2406	Forestry and Wild Life											
SM 02	Environmental Forestry and Wild Life											
MI 110	Wild Life Preservation											
SH 12	Project Elephant											
Total	12	4000000	0	0	4000000	89769	89638	3999869	131			
Total	110	1084427000	0	-324383000	760044000	95429840	94438769	759052929	991071			
MI 111	Zoological Park											
SH 02	Reforms of Zoo											
V	P	10000000	0	-2757000	7243000	1157816	1157749	7242933	67	100.00		
Total	02	10000000	0	-2757000	7243000	1157816	1157749	7242933	67			
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	-2758000	7243000	1157816	1157749	7242933	67			
MI 112	Public Gardens											
SH 01	Through the Public Works Department - Committed											
V	P	211550000	0	-40483000	171067000	17422550	17152587	170797037	269963	99.84		
Total	01	211550000	0	-40483000	171067000	17422550	17152587	170797037	269963			
Total	112	211550000	0	-40483000	171067000	17422550	17152587	170797037	269963			
MI 911	Deduct - Recoveries of Overpayments											
SH 01	Forestry											
GH 01	Environmental Forestry and Wild Life related Recoveries											
V	P					80417	-14600	-95017	95017	.00		
Total	01	0	0	0	0	80417	-14600	-95017	95017			
Total	01	0	0	0	0	80417	-14600	-95017	95017			
Total	911	0	0	0	0	80417	-14600	-95017	95017			
Total	02	1305978000	0	-367624000	938354000	114090623	112734505	936997882	1356118			
SM 04	Afforestation and Ecological Development											
MI 103	State Symbolic (Compensation) Afforestation (S.C.A.)											
SH 01	Symbolic Afforestation											
GH 01	Expenditure under Symbolic Afforestation											
V	P	1000	0	38687000	38688000	14619342	12979106	37047764	1640236	95.76		
Total	01	1000	0	38687000	38688000	14619342	12979106	37047764	1640236			
Total	01	1000	0	38687000	38688000	14619342	12979106	37047764	1640236			
SH 02	Watershed Area Scheme											
GH 01	Expenditure under Watershed Area Scheme											
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			
SH 03	Integrated Wild Life Management Scheme											
GH 01	Expenditure under Integrated Wild Life Management Scheme											

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 103	State Symbolic (Compensation) Afforestation (S.C.A.)									
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management Scheme									
V	P	1000	0	18890000	18891000	14504049	14504200	18891151	-151	100.00
Total	01	1000	0	18890000	18891000	14504049	14504200	18891151	-151	
Total	03	1000	0	18890000	18891000	14504049	14504200	18891151	-151	
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land									
V	P	1000	188988000	249294000	438283000	181938785	184392748	440736963	-2453963	100.56
Total	01	1000	188988000	249294000	438283000	181938785	184392748	440736963	-2453963	
Total	04	1000	188988000	249294000	438283000	181938785	184392748	440736963	-2453963	
SH 05	Administrative and Establishment expenditure									
GH 01	Administrative and Establishment Expenditure									
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	
SH 06	Other									
GH 01	Expenditure under others									
V	P	1000	0	911000	912000	912000	98330	98330	813670	10.78
Total	01	1000	0	911000	912000	912000	98330	98330	813670	
Total	06	1000	0	911000	912000	912000	98330	98330	813670	
Total	103	7000	188988000	307779000	496774000	211974176	211974384	496774208	-208	
Total	04	7000	188988000	307779000	496774000	211974176	211974384	496774208	-208	
Total	2406	7805331000	192888000	-956177000	7042042000	875598913	871945744	7038388831	3653169	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 070	Communication and Buildings									
SH 02	Through the Principal Chief Conservator of Forest, Forest Department									
V	P	15400000	0	-15400000	0	0	0	0	0	.00
Total	02	15400000	0	-15400000	0	0	0	0	0	
Total	070	15400000	0	-15400000	0	0	0	0	0	
MI 101	Forest Conservation, Development and Regeneration									
SH 01	Reafforestation of degraded forests									
V	P	86515000	0	-5618000	80897000	41083372	41083383	80897011	-11	100.00
Total	01	86515000	0	-5618000	80897000	41083372	41083383	80897011	-11	
SH 07	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
SH 11	Change of climate and prevention of desert expansion									

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Grant Number:		009		FOREST						
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 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 101		Forest Conservation, Development and Regeneration								
SH 11		Change of climate and prevention of desert expansion								
V	P	113558000	0	-22516000	91042000	39589512	39589419	91041907	93	100.00
Total	11	113558000	0	-22516000	91042000	39589512	39589419	91041907	93	
SH 12		Integrated Forest Security Scheme								
GH 01		Security and Development Work								
V	P	10646000	0	-10646000	0	0			0	.00
V	C	25278000	0	-15968000	9310000	0		9310000	0	100.00
Total	01	35924000	0	-26614000	9310000	0	0	9310000	0	
Total	12	35924000	0	-26614000	9310000	0	0	9310000	0	
SH 13		Prevention of Illegal Mining								
GH 01		Security and Development Work								
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		Replantation in Indira Gandhi Nahar Project								
GH 01		Plantation								
V	P	119000000	0	-14054000	104946000	27261151	27235067	104919916	26084	99.98
Total	01	119000000	0	-14054000	104946000	27261151	27235067	104919916	26084	
Total	14	119000000	0	-14054000	104946000	27261151	27235067	104919916	26084	
SH 15		Juliflora eradication and local species trees replantation								
GH 01		Replantation								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	15	1000	0	-1000	0	0	0	0	0	
Total	101	355000000	0	-68805000	286195000	107934035	107907869	286168834	26166	
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	51728000	0	-2376000	49352000	17527946	17527732	49351786	214	100.00
Total	12	51728000	0	-2376000	49352000	17527946	17527732	49351786	214	
SH 13		Plantation on side of Gang Canal (In the area of Rajasthan)								
V	P	15351000	0	-3461000	11890000	1803699	1798612	11884913	5087	99.96
Total	13	15351000	0	-3461000	11890000	1803699	1798612	11884913	5087	
SH 14		Forestry works with the assistance of NABARD								
V	P	65236000	0	-7044000	58192000	19509204	19509174	58191970	30	100.00

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		O	S	R	T					
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	01	Forestry								
MI	102	Social and Farm Forestry								
SH	14	Forestry works with the assistance of NABARD								
Total	14	65236000	0	-7044000	58192000	19509204	19509174	58191970	30	
Total	102	132317000	0	-12883000	119434000	38840849	38835518	119428669	5331	
MI	800	Other expenditure								
SH	01	Farm Forestry Education								
V	P	27190000	0	-8037000	19153000	7000832	6849104	19001272	151728	99.21
Total	01	27190000	0	-8037000	19153000	7000832	6849104	19001272	151728	
SH	02	For various Projects of Forest/CAMPA								
V	P	1532000	0	-1532000	0	0	0	0	0	.00
Total	02	1532000	0	-1532000	0	0	0	0	0	
SH	03	Preparation of Big Plants								
GH	01	Development Work								
V	P	38600000	0	-11464000	27136000	10893367	10846762	27089395	46605	99.83
Total	01	38600000	0	-11464000	27136000	10893367	10846762	27089395	46605	
Total	03	38600000	0	-11464000	27136000	10893367	10846762	27089395	46605	
Total	800	67322000	0	-21033000	46289000	17894199	17695866	46090667	198333	
Total	01	570039000	0	-118121000	451918000	164669083	164439253	451688170	229830	
SM	02	Environmental Forestry and Wild Life								
MI	110	Wildlife								
SH	01	Maintenance of Forest areas								
V	P	36000000	0	-15296000	20704000	4925505	4925670	20704165	-165	100.00
V	C	39000000	0	-9342000	29658000	8002297	8002342	29658045	-45	100.00
Total	01	75000000	0	-24638000	50362000	12927802	12928012	50362210	-210	
SH	04	Development of Keoladeo National Park								
V	P	1000	0	-1000	0	0	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	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH	06	Ranthambore Tiger Project								
V	P	2601000	0	-855000	1746000	399746	399562	1745816	184	99.99
V	C	3901000	0	-1384000	2517000	98688	98876	2517188	-188	100.01
Total	06	6502000	0	-2239000	4263000	498434	498438	4263004	-4	
SH	07	Rajiv Gandhi Biosphere Corridor								
V	P	1000	0	-1000	0	0	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	0	0	.00

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Grant Number		009 FOREST										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4406	Capital Outlay on Forestry and Wild Life											
SM 02	Environmental Forestry and Wild Life											
MI 110	Wildlife											
SH 08	Biological Park, Kailana											
Total	08	2000	0	-2000	0	0	0	0	0	0		
SH 09	Renovation of traditional water resources											
V	P	1000	0	-1000	0	0	0	0	0	0	.00	
Total	09	1000	0	-1000	0	0	0	0	0	0		
SH 10	Biological Park, Bikaner											
V	P	2000	0	-2000	0	0	0	0	0	0	.00	
Total	10	2000	0	-2000	0	0	0	0	0	0		
SH 11	Sariska Tiger Project											
GH 01	Development Works											
V	P	2600000	0	-695000	1905000	602412	602703	1905291	-291	100.02		
V	C	3900000	0	-1317000	2583000	673673	673675	2583002	-2	100.00		
Total	01	6500000	0	-2012000	4488000	1276085	1276378	4488293	-293			
Total	11	6500000	0	-2012000	4488000	1276085	1276378	4488293	-293			
SH 12	Development of Ghana Bird Sanctuary											
GH 01	Development Works											
V	P	1000000	0	-305000	695000	317130	317082	694952	48	99.99		
V	C	1500000	0	-438000	1062000	475656	475625	1061969	31	100.00		
Total	01	2500000	0	-743000	1757000	792786	792707	1756921	79			
Total	12	2500000	0	-743000	1757000	792786	792707	1756921	79			
SH 13	Development of Desert National Park											
GH 01	Development Works											
V	P	1800000	0	-20000	1780000	800478	800000	1779522	478	99.97		
V	C	2100000	0	431000	2531000	457039	456749	2530710	290	99.99		
Total	01	3900000	0	411000	4311000	1257517	1256749	4310232	768			
Total	13	3900000	0	411000	4311000	1257517	1256749	4310232	768			
SH 14	Mukundra National Park											
GH 01	Development Work											
V	P	5000000	0	-269000	4731000	3120957	3121019	4731062	-62	100.00		
V	C	7500000	0	-22000	7478000	3170425	3170625	7478200	-200	100.00		
Total	01	12500000	0	-291000	12209000	6291382	6291644	12209262	-262			
Total	14	12500000	0	-291000	12209000	6291382	6291644	12209262	-262			
SH 15	Tiger Safari Aamli											
GH 01	Development Works											
V	P	1000	0	-1000	0	0	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
Total	15	1000	0	-1000	0	0	0	0	0	0		
SH 16	Akal Wood Fossil Park											

Month & Year of Account		3		2020						
Grant Number:		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 02		Environmental Forestry and Wild Life								
MI 110		Wildlife								
SH 16		Akal Wood Fossil Park								
GH 01		Development Works								
V	P	15000000	0	-15000000	0	0				.00
Total	01	15000000	0	-15000000	0	0	0	0	0	
Total	16	15000000	0	-15000000	0	0	0	0	0	
SH 17		Project Leopard								
GH 01		Development Work								
V	P	50000000	0	-20266000	29734000	10735500	10735746	29734246	-246	100.00
Total	01	50000000	0	-20266000	29734000	10735500	10735746	29734246	-246	
Total	17	50000000	0	-20266000	29734000	10735500	10735746	29734246	-246	
SH 18		Development and conservation of Godawan and grazing area								
GH 01		Development Work								
V	P	20000000	0	-2378000	17622000	4443436	4443216	17621780	220	100.00
Total	01	20000000	0	-2378000	17622000	4443436	4443216	17621780	220	
Total	18	20000000	0	-2378000	17622000	4443436	4443216	17621780	220	
Total	110	191911000	0	-67165000	124746000	38222942	38222890	124745948	52	
MI 111		Zoological Park								
SH 01		Reforms of Zoo								
V	P	5001000	0	-217000	4784000	2432430	2425059	4776629	7371	99.85
Total	01	5001000	0	-217000	4784000	2432430	2425059	4776629	7371	
SH 02		Bird Relief Centre								
V	P	501000	0	-159000	342000	123560	123513	341953	47	99.99
Total	02	501000	0	-159000	342000	123560	123513	341953	47	
Total	111	5502000	0	-376000	5126000	2555990	2548572	5118582	7418	
MI 800		Other expenditure								
SH 01		Environmental Plantation								
V	P	23350000	0	-335000	23015000	9585429	9575462	23005033	9967	99.96
Total	01	23350000	0	-335000	23015000	9585429	9575462	23005033	9967	
SH 02		Smart Green City								
GH 01		Urban Forest								
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	800	23351000	0	-336000	23015000	9585429	9575462	23005033	9967	
Total	02	220764000	0	-67877000	152887000	50364361	50346924	152869563	17437	
Total	4406	790803000	0	-185998000	604805000	215033444	214786177	604557733	247267	
Total	009	8596134000	192888000	-1142175000	7646847000	1090632357	1086731921	7642946564	3900436	
Month & Year of Account		3		2020						

Month & Year of Account		3 2020								
Grant Number		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	104	Pensions and awards in consideration of distinguished services								
SH	01	Rewards to Army Staff for gallantry-Committed								
V	P	15000000	14788000	17000	29805000	3125000	3125000	29805000	0	100.00
Total	01	15000000	14788000	17000	29805000	3125000	3125000	29805000	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	-10000	10000	0	0	10000	0	100.00
Total	04	20000	0	-10000	10000	0	0	10000	0	
SH	05	Pensions for distinguished and appreciable Services-Committed								
V	P	350000	0	39000	389000	69900	70200	389300	-300	100.08
Total	05	350000	0	39000	389000	69900	70200	389300	-300	
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	15373000	14788000	43000	30204000	3194900	3195200	30204300	-300	
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								
V	P	5000000000	868700000	-57000	5868643000	5868643000	5868643093	5868643093	-93	100.00
Total	01	5000000000	868700000	-57000	5868643000	5868643000	5868643093	5868643093	-93	
Total	797	5000000000	868700000	-57000	5868643000	5868643000	5868643093	5868643093	-93	
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	2717000	0	-400000	2317000	198718	198138	2316420	580	99.97
Total	02	2717000	0	-400000	2317000	198718	198138	2316420	580	
SH	03	Allowances to dependents and families of ex-rulers								
GH	01	Servants and Relatives-Committed								
V	P	10000000	0	-3531000	6469000	558268	514588	6425320	43680	99.32
Total	01	10000000	0	-3531000	6469000	558268	514588	6425320	43680	
Total	03	10000000	0	-3531000	6469000	558268	514588	6425320	43680	
SH	04	Payment of interest in relation to time barred Government Securities-Committed								

Month & Year of Account		3 2020								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2075		Miscellaneous General Services								
MI 800		Other expenditure								
SH 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	-575000	7425000	454		7424546	454	99.99
Total	08	8000000	0	-575000	7425000	454	0	7424546	454	
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	20864000	0	-4510000	16354000	757940	712726	16308786	45214	
Total	2075	5036237000	883488000	-4524000	5915201000	5872595840	5872551019	5915156179	44821	
Total	010	5036237000	883488000	-4524000	5915201000	5872595840	5872551019	5915156179	44821	
Month & Year of Account		3 2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2250		Other Social Services								
MI 101		Donations for Charitable purposes								
SH 02		Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH 01		Through the General Administration Department- Grants-in-aid/Contributions/Subsidy-Committed								
V	P	1200000	0	400000	1600000	0		1600000	0	100.00

Month & Year of Account		3 2020								
Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	101	Donations for Charitable purposes								
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH	01	Through the General Administration Department- Grants-in-aid/Contributions/Subsidy- Committed								
Total	01	1200000	0	400000	1600000	0	0	1600000	0	
GH	02	Gramdan Board- through the Revenue Department-Committed								
V	P	1000000	0	0	1000000	340000	340000	1000000	0	100.00
Total	02	1000000	0	0	1000000	340000	340000	1000000	0	
Total	02	2200000	0	400000	2600000	340000	340000	2600000	0	
Total	101	2200000	0	400000	2600000	340000	340000	2600000	0	
MI	102	Administration of Religious and Charitable Endowments Acts								
SH	01	Devsthan and Dharpura-Committed								
V	P	201031000	0	-42716000	158315000	22802744	22757648	158269904	45096	99.97
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	201032000	0	-42717000	158315000	22802744	22757648	158269904	45096	
SH	02	Waqf Tribunal (through the Waqf Department)-Committed								
V	P	10740000	0	1314000	12054000	513357	513339	12053982	18	100.00
Total	02	10740000	0	1314000	12054000	513357	513339	12053982	18	
Total	102	212472000	0	-41590000	170882000	23544218	23499519	170837301	44699	
MI	103	Upkeep of Shrines,Temples etc.								
SH	01	Maintenance of Devsthan Properties-Committed								
V	P	2000000	0	-1052000	948000	-379	0	948379	-379	100.04
Total	01	2000000	0	-1052000	948000	-379	0	948379	-379	
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn, Udaipur-Committed								
V	P	3810000	0	-1321000	2489000	932581	931026	2487445	1555	99.94
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	3811000	0	-1322000	2489000	932581	931026	2487445	1555	
Total	103	5811000	0	-2374000	3437000	932202	931026	3435824	1176	
MI	800	Other expenditure								
SH	01	Cremation of unclaimed dead bodies-Committed								
V	P	500000	0	-500000	0	0	0	0	0	.00
Total	01	500000	0	-500000	0	0	0	0	0	
SH	02	Teerth Yatra Yojana								
GH	01	Varisth Nagrik Teerth Yatra Yojana								
V	P	107500000	0	-11583000	95917000	21692488	21692512	95917024	-24	100.00
Total	01	107500000	0	-11583000	95917000	21692488	21692512	95917024	-24	
GH	02	Kailash Mansarovar Yatra Yojana								

Month & Year of Account		3 2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2250	Other Social Services									
MI 800	Other expenditure									
SH 02	Teerth Yatra Yojana									
GH 02	Kailash Mansarovar Yatra Yojana									
V P		5700000	0	600000	6300000	6300000	6300000	6300000	0	100.00
Total	02	5700000	0	600000	6300000	6300000	6300000	6300000	0	
Total	02	113200000	0	-10983000	102217000	27992488	27992512	102217024	-24	
SH 03	Assistance for revival of temples operated through trust									
V P		29000000	0	-21000000	8000000	3000000	3000000	8000000	0	100.00
Total	03	29000000	0	-21000000	8000000	3000000	3000000	8000000	0	
Total	800	142700000	0	-32483000	110217000	30992488	30992512	110217024	-24	
Total	2250	363183000	0	-76047000	287136000	55808908	55763057	287090149	45851	
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 800	Other expenditure									
SH 01	Science and Technology									
V P		14703000	0	-2113000	12590000	981816	980990	12589174	826	99.99
V C		20602000	0	-5878000	14724000	1054309	1054861	14724552	-552	100.00
Total	01	35305000	0	-7991000	27314000	2036125	2035851	27313726	274	
SH 03	Sursek/SetCom Network									
V P		19100000	0	-16982000	2118000	1002226	1001910	2117684	316	99.99
Total	03	19100000	0	-16982000	2118000	1002226	1001910	2117684	316	
SH 04	Science and Social									
V P		2950000	0	-2950000	0	0	0	0	0	.00
Total	04	2950000	0	-2950000	0	0	0	0	0	
SH 05	Science Communication and Popularity									
V P		30802000	0	-8896000	21906000	1981015	1750825	21675810	230190	98.95
Total	05	30802000	0	-8896000	21906000	1981015	1750825	21675810	230190	
SH 06	Bio-technology									
V P		4500000	0	-1784000	2716000	2716000	2715475	2715475	525	99.98
Total	06	4500000	0	-1784000	2716000	2716000	2715475	2715475	525	
SH 07	Industrial Awareness									
V P		5818000	0	-5005000	813000	39538	40000	813462	-462	100.06
Total	07	5818000	0	-5005000	813000	39538	40000	813462	-462	
SH 08	Patent Information Centre									
V P		5457000	0	-3957000	1500000	882887	882770	1499883	117	99.99
Total	08	5457000	0	-3957000	1500000	882887	882770	1499883	117	
SH 09	Management Information System and Library									
V P		3452000	0	-3367000	85000	55234	55424	85190	-190	100.22
Total	09	3452000	0	-3367000	85000	55234	55424	85190	-190	
SH 10	Research and Development									

Month & Year of Account		3 2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 800	Other expenditure									
SH 10	Research and Development									
V P		5194000	0	-3058000	2136000	25000	25000	2136000	0	100.00
Total	10	5194000	0	-3058000	2136000	25000	25000	2136000	0	
SH 12	Science and Technology									
GH 01	Establishment Expendiurre-Committed									
V P		71508000	0	-13378000	58130000	4652166	4644451	58122285	7715	99.99
C P		1000	0	-1000	0	0			0	.00
Total	01	71509000	0	-13379000	58130000	4652166	4644451	58122285	7715	
Total	12	71509000	0	-13379000	58130000	4652166	4644451	58122285	7715	
Total	800	184087000	0	-67369000	116718000	13390191	13151706	116479515	238485	
Total	01	184087000	0	-67369000	116718000	13390191	13151706	116479515	238485	
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	184090000	0	-67372000	116718000	13390191	13151706	116479515	238485	
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Coordination									
SH 01	Environment Reforms									
V P		10902000	0	672000	11574000	2053047	2051858	11572811	1189	99.99
Total	01	10902000	0	672000	11574000	2053047	2051858	11572811	1189	
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	-1000	0	0			0	.00
Total	03	2000	0	-2000	0	0	0	0	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	

Month & Year of Account		3 2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	102	Environmental Planning and Coordination								
SH	05	Grant to Rajasthan State Bio- diversity Board								
V	P	17401000	0	-4303000	13098000	0	13098000	0	100.00	
Total	05	17401000	0	-4303000	13098000	0	13098000	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	0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	06	1000	0	-1000	0	0	0	0		
SH	07	Environment Reforms								
GH	01	Establishment Expenditudre-Committed								
V	P	18022000	0	-7060000	10962000	959294	958740	10961446	554	99.99
Total	01	18022000	0	-7060000	10962000	959294	958740	10961446	554	
Total	07	18022000	0	-7060000	10962000	959294	958740	10961446	554	
Total	102	46331000	0	-10697000	35634000	3012341	3010598	35632257	1743	
Total	03	46331000	0	-10697000	35634000	3012341	3010598	35632257	1743	
Total	3435	46331000	0	-10697000	35634000	3012341	3010598	35632257	1743	
MH	4250	Capital Outlay on other Social Services								
MI	800	Other expenditure								
SH	02	Construction works for Pilgrims through the PWD								
GH	90	Construction Works								
V	P	51947000	0	-26107000	25840000	14417524	14417252	25839728	272	100.00
Total	90	51947000	0	-26107000	25840000	14417524	14417252	25839728	272	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	4156000	0	-2089000	2067000	1153201	1153379	2067178	-178	100.01
Total	91	4156000	0	-2089000	2067000	1153201	1153379	2067178	-178	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1039000	0	-522000	517000	288551	288344	516793	207	99.96
Total	92	1039000	0	-522000	517000	288551	288344	516793	207	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1558000	0	-783000	775000	432327	432520	775193	-193	100.02
Total	93	1558000	0	-783000	775000	432327	432520	775193	-193	
Total	02	58700000	0	-29501000	29199000	16291603	16291495	29198892	108	
SH	03	Construction works for Pilgrims through Department								
V	P	3435000	0	-2886000	549000	15644	0	533356	15644	97.15
Total	03	3435000	0	-2886000	549000	15644	0	533356	15644	
Total	800	62135000	0	-32387000	29748000	16307247	16291495	29732248	15752	
Total	4250	62135000	0	-32387000	29748000	16307247	16291495	29732248	15752	
MH	5425	Capital Outlay on Other Scientific and Environmental Research								

Month & Year of Account		3 2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5425	Capital Outlay on Other Scientific and Environmental Research									
MI 800	Other expenditure									
SH 02	Science and Technology									
V	P	45001000	0	-37211000	7790000	5999829	6000000	7790171	-171	100.00
Total	02	45001000	0	-37211000	7790000	5999829	6000000	7790171	-171	
Total	800	45001000	0	-37211000	7790000	5999829	6000000	7790171	-171	
Total	5425	45001000	0	-37211000	7790000	5999829	6000000	7790171	-171	
Total	011	700740000	0	-223714000	477026000	94518516	94216856	476724340	301660	
Month & Year of Account		3 2020								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 01	Stamps-Judicial									
MI 001	Direction and Administration									
SH 01	Head Office									
GH 01	Major Head - 2030-02-001[02] Proportionate expenses - Committed									
V	P	5610000	0	-2737000	2873000	2873000			2873000	.00
Total	01	5610000	0	-2737000	2873000	2873000	0	0	2873000	
Total	01	5610000	0	-2737000	2873000	2873000	0	0	2873000	
Total	001	5610000	0	-2737000	2873000	2873000	0	0	2873000	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Judicial Stamp - Committed									
V	P	11000000	0	69369000	80369000	69249206	69329305	80449099	-80099	100.10
Total	01	11000000	0	69369000	80369000	69249206	69329305	80449099	-80099	
Total	01	11000000	0	69369000	80369000	69249206	69329305	80449099	-80099	
Total	101	11000000	0	69369000	80369000	69249206	69329305	80449099	-80099	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Sale									
GH 01	Commission to Agents on Sale - Committed									
V	P	5001000	0	1999000	7000000	892736	419375.2	6526639.2	473360.8	93.24
Total	01	5001000	0	1999000	7000000	892736	419375.2	6526639.2	473360.8	
Total	01	5001000	0	1999000	7000000	892736	419375.2	6526639.2	473360.8	
Total	102	5001000	0	1999000	7000000	892736	419375.2	6526639.2	473360.8	
Total	01	21611000	0	68631000	90242000	73014942	69748680.2	86975738.2	3266261.8	
SM 02	Stamps-Non-Judicial									

Month & Year of Account		3 2020								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030		Stamps and Registration								
SM 02		Stamps-Non-Judicial								
MI 001		Direction and Administration								
SH 01		Direction and Administration - Committed								
V	P	12473000	0	-5708000	6765000	457948	457410	6764462	538	99.99
Total	01	12473000	0	-5708000	6765000	457948	457410	6764462	538	
Total	001	12473000	0	-5708000	6765000	457948	457410	6764462	538	
MI 101		Cost of Stamps								
SH 01		Stamp Printing								
GH 01		Printing of Non-Judicial Stamp - Committed								
V	P	200000000	42225000	124254000	366479000	166482678	166482304	366478626	374	100.00
Total	01	200000000	42225000	124254000	366479000	166482678	166482304	366478626	374	
Total	01	200000000	42225000	124254000	366479000	166482678	166482304	366478626	374	
Total	101	200000000	42225000	124254000	366479000	166482678	166482304	366478626	374	
MI 102		Expenses on Sale of Stamps								
SH 01		Stamp Sales								
GH 01		Commission on Sale to Agents - Committed								
V	P	123000000	0	70461000	193461000	49905895.04	12421822.8	155976927.76	37484072.24	80.62
Total	01	123000000	0	70461000	193461000	49905895.04	12421822.8	155976927.76	37484072.24	
Total	01	123000000	0	70461000	193461000	49905895.04	12421822.8	155976927.76	37484072.24	
Total	102	123000000	0	70461000	193461000	49905895.04	12421822.8	155976927.76	37484072.24	
Total	02	335473000	42225000	189007000	566705000	216846521.04	179361536.8	529220015.76	37484984.24	
SM 03		Registration								
MI 001		Direction and Administration								
SH 01		Superintendence - Committed								
V	P	26441000	0	-3339000	23102000	1619280	1619462	23102182	-182	100.00
Total	01	26441000	0	-3339000	23102000	1619280	1619462	23102182	-182	
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	609468000	0	-152414000	457054000	44933484	44893614	457014130	39870	99.99
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	609469000	0	-152415000	457054000	44933484	44893614	457014130	39870	
Total	03	609469000	0	-152415000	457054000	44933484	44893614	457014130	39870	
Total	001	635911000	0	-155755000	480156000	46552764	46513076	480116312	39688	
Total	03	635911000	0	-155755000	480156000	46552764	46513076	480116312	39688	
Total	2030	992995000	42225000	101883000	1137103000	336414227.04	295623293	1096312065.96	40790934.04	
MH 2041		Taxes on Vehicles								
MI 001		Direction and Administration								

Month & Year of Account		3 2020								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	001	Direction and Administration								
SH	02	Chairman, Regional Transport Authority - Committed								
V	P	2361000	0	-2293000	68000	68000	68175	68175	-175	100.26
Total	02	2361000	0	-2293000	68000	68000	68175	68175	-175	
SH	03	Member, State Transport Appellate Tribunal-Committed								
V	P	6928000	0	-3052000	3876000	205141	204378	3875237	763	99.98
Total	03	6928000	0	-3052000	3876000	205141	204378	3875237	763	
SH	04	Operational Transport								
GH	01	Head Office - Committed								
V	P	124030000	0	-15423000	108607000	11585686	11582190	108603504	3496	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	124031000	0	-15424000	108607000	11585686	11582190	108603504	3496	
Total	04	124031000	0	-15424000	108607000	11585686	11582190	108603504	3496	
Total	001	133320000	0	-20769000	112551000	11858827	11854743	112546916	4084	
MI	101	Collection Charges								
SH	03	Computerisation in Regional Transport Offices								
V	P	160651000	0	-36146000	124505000	8779320	8779595	124505275	-275	100.00
Total	03	160651000	0	-36146000	124505000	8779320	8779595	124505275	-275	
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
V	P	828605000	0	-204161000	624444000	65544102	65365115	624265013	178987	99.97
C	P	1000	6170000	-316000	5855000	8324	8240	5854916	84	100.00
Total	01	828606000	6170000	-204477000	630299000	65552426	65373355	630119929	179071	
Total	04	828606000	6170000	-204477000	630299000	65552426	65373355	630119929	179071	
Total	101	989257000	6170000	-240623000	754804000	74331746	74152950	754625204	178796	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection - Committed								
V	P	409399000	0	-11395000	398004000	37010615	36912836	397906221	97779	99.98
Total	02	409399000	0	-11395000	398004000	37010615	36912836	397906221	97779	
Total	102	409399000	0	-11395000	398004000	37010615	36912836	397906221	97779	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme - Committed								
V	P	7057000	0	-1567000	5490000	297164	296950	5489786	214	100.00
Total	01	7057000	0	-1567000	5490000	297164	296950	5489786	214	
SH	90	Compensation payment under Public Services delivered Guarantee 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	7058000	0	-1568000	5490000	297164	296950	5489786	214	

Month & Year of Account		3 2020										
Grant Number:		012 OTHER TAXES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2041	Taxes on Vehicles										
Total	2041	1539034000	6170000	-274355000	1270849000	123498352	123217479	1270568127	280873			
MH	2045	Other Taxes and Duties on Commodities and Services										
MI	101	Collection Charges-Entertainment Tax										
SH	01	Add- Proportionate expenditure of joint establishment transferred from M.H. - 2040 -001(05) and 101(03) - Committed										
V	P	1000	0	6000	7000	7000			7000	.00		
Total	01	1000	0	6000	7000	7000	0	0	7000			
Total	101	1000	0	6000	7000	7000	0	0	7000			
MI	103	Collection Charges- Electricity Duty										
SH	01	Electric Inspector - Committed										
V	P	18440000	0	-460000	17980000	1620000	1619607	17979607	393	100.00		
Total	01	18440000	0	-460000	17980000	1620000	1619607	17979607	393			
SH	02	Divisional Staff - Committed										
V	P	48919000	0	-5337000	43582000	4530703	4531199	43582496	-496	100.00		
C	P	1000	0	-1000	0	0			0	.00		
Total	02	48920000	0	-5338000	43582000	4530703	4531199	43582496	-496			
SH	03	Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - 001(05) and 101(03) - Committed										
V	P	111039000	0	-8733000	102306000	102306000			102306000	.00		
Total	03	111039000	0	-8733000	102306000	102306000	0	0	102306000			
Total	103	178399000	0	-14531000	163868000	108456703	6150806	61562103	102305897			
MI	911	Deduct - Recoveries of Overpayments										
SH	01	Recoveries of Senior Electric Inspector										
V	P					192238		-192238	192238	.00		
Total	01	0	0	0	0	192238	0	-192238	192238			
Total	911	0	0	0	0	192238	0	-192238	192238			
Total	2045	178400000	0	-14525000	163875000	108655941	6150806	61369865	102505135			
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 Transport Corporation										
V	P	3000	199999000	49998000	2050000000	50000000	50000000	2050000000	0	100.00		
Total	08	3000	199999000	49998000	2050000000	50000000	50000000	2050000000	0			

Month & Year of Account		3 2020								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	10	Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
SH	11	Rajasthan State Bus Terminal Development Authority								
V	P	3000	0	-3000	0	0	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	-250006000	1749994000	22354000	22354000	1749994000	0	100.00
Total	01	2000000000	0	-250006000	1749994000	22354000	22354000	1749994000	0	
Total	12	2000000000	0	-250006000	1749994000	22354000	22354000	1749994000	0	
SH	13	Payment of Consultation Fees								
GH	01	Through the Transport Department								
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	
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	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	Reimbursement of difference amount of Vat on Diesel								
GH	01	Through the Transport Department								
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	
Total	190	2000012000	1999999000	-200017000	3799994000	72354000	72354000	3799994000	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	993900000	0	10551000	1004451000	10551000	10551000	1004451000	0	100.00
Total	01	993900000	0	10551000	1004451000	10551000	10551000	1004451000	0	
Total	01	993900000	0	10551000	1004451000	10551000	10551000	1004451000	0	
Total	797	993900000	0	10551000	1004451000	10551000	10551000	1004451000	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	0	0	0	.00

Month & Year of Account		3 2020								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	05	Other Urban Transport Management								
Total	05	1000	0	-1000	0	0	0	0	0	
GH	06	Environment and Pollution Management								
V	P	1000	0	-1000	0	0			0	
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	664055000	0	-563352000	100703000	25204423	25159770	100658347	44653	
Total	01	664055000	0	-563352000	100703000	25204423	25159770	100658347	44653	
Total	08	664055000	0	-563352000	100703000	25204423	25159770	100658347	44653	
Total	800	664057000	0	-563354000	100703000	25204423	25159770	100658347	44653	
Total	3055	3657969000	1999999000	-752820000	4905148000	108109423	108064770	4905103347	44653	
MH	5055	Capital Outlay on Road Transport								
MI	050	Lands and Buildings								
SH	01	Dedicated Road Safety Fund								
GH	01	Civil Works								
V	P	200001000	0	-74545000	125456000	99100233	99100600	125456367	-367	
Total	01	200001000	0	-74545000	125456000	99100233	99100600	125456367	-367	
Total	01	200001000	0	-74545000	125456000	99100233	99100600	125456367	-367	
Total	050	200001000	0	-74545000	125456000	99100233	99100600	125456367	-367	
MI	190	Investment in Public Sector and Other Undertakings								
SH	03	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	-1000	0	0			0	
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	
Total	07	1000	0	-1000	0	0	0	0	0	
SH	08	Rajasthan State Bus Terminal Development Authority								
V	P	1000	0	-1000	0	0			0	
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	Dedicated Road Safety Fund								
GH	01	Capital Outlays on Road Safety Activities								
V	P	30001000	0	-30001000	0	0			0	
Total	01	30001000	0	-30001000	0	0	0	0	0	

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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	5055	Capital Outlay on Road Transport								
MI	800	Other expenditure								
SH	01	Dedicated Road Safety Fund								
Total	01	30001000	0	-30001000	0	0	0	0	0	
Total	800	30001000	0	-30001000	0	0	0	0	0	
Total	5055	230005000	0	-104549000	125456000	99100233	99100600	125456367	-367	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation								
V	P	1000	0	-1000	0	0			.00	
Total	02	1000	0	-1000	0	0	0	0	0	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	10000000	0	-7000000	3000000	0		3000000	0	100.00
Total	06	10000000	0	-7000000	3000000	0	0	3000000	0	
Total	190	10001000	0	-7001000	3000000	0	0	3000000	0	
Total	7055	10001000	0	-7001000	3000000	0	0	3000000	0	
Total	012	6608404000	2048394000	-1051367000	7605431000	775778176.04	632156948	7461809771.96	143621228.04	
Month & Year of Account		3 2020								
Grant Number:		013 EXCISE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	226266000	0	-92938000	133328000	12695723	12695072	133327349	651	100.00
C	P	1000	160000	0	161000	214		160786	214	99.87
Total	01	226267000	160000	-92938000	133489000	12695937	12695072	133488135	865	
SH	02	Preventive Force-Committed								
V	P	928103000	0	-64383000	863720000	86207691	86151847	863664156	55844	99.99
Total	02	928103000	0	-64383000	863720000	86207691	86151847	863664156	55844	
SH	03	Other establishment-Committed								
V	P	533545000	0	-46251000	487294000	46045301	46033532	487282231	11769	100.00
Total	03	533545000	0	-46251000	487294000	46045301	46033532	487282231	11769	
Total	001	1687915000	160000	-203572000	1484503000	144948929	144880451	1484434522	68478	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	1000	0	-1000	0	0			0	.00

Month & Year of Account		3		2020						
Grant Number:		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Hemp-Committed								
V	P	1000	0	-1000	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				.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	102	3000	0	-3000	0	0	0	0	0	
MI	104	Purchase of Liquor and Spirits								
V	P	1000	0	-1000	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				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
MI	911	Deduct - Recoveries of Overpayments								
V	P					49774		-49774	49774	.00
Total	911	0	0	0	0	49774	0	-49774	49774	
Total	2039	1687920000	160000	-203577000	1484503000	144998703	144880451	1484384748	118252	
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings-Banks,etc								
SH	01	Rajasthan State Beverages Corporation Limited								
V	P	1000	0	-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	02	1000	0	-1000	0	0	0	0	0	
Total	5465	1000	0	-1000	0	0	0	0	0	
Total	013	1687921000	160000	-203578000	1484503000	144998703	144880451	1484384748	118252	
Month & Year of Account		3		2020						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					

Month & Year of Account		3 2020								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	343733000	0	-12734000	330999000	44011428	44013375	331000947	-1947	100.00
C	P	1000	7000	-1000	7000	-193		7193	-193	102.76
Total	01	343734000	7000	-12735000	331006000	44011235	44013375	331008140	-2140	
SH	02	Divisional Staff-Committed								
V	P	294773000	0	-32817000	261956000	22712329	22711041	261954712	1288	100.00
Total	02	294773000	0	-32817000	261956000	22712329	22711041	261954712	1288	
SH	03	Rajasthan Tax Board-Committed								
V	P	51691000	0	-10833000	40858000	2971536	2972462	40858926	-926	100.00
Total	03	51691000	0	-10833000	40858000	2971536	2972462	40858926	-926	
SH	07	State Tax Academy-Committed								
V	P	19398000	0	-2489000	16909000	1744345	1742556	16907211	1789	99.99
Total	07	19398000	0	-2489000	16909000	1744345	1742556	16907211	1789	
Total	001	709596000	7000	-58874000	650729000	71439445	71439434	650728989	11	
MI	101	Collection Charges								
SH	02	Other District Executive Staff-Committed								
V	P	1711379000	0	-278265000	1433114000	159519488	159157849	1432752361	361639	99.97
C	P	1000	0	-1000	0	0		0	0	.00
Total	02	1711380000	0	-278266000	1433114000	159519488	159157849	1432752361	361639	
SH	04	Expenditure on collection of tax on contract basis-Committed								
V	P	882000	0	0	882000	882000	882000	882000	0	100.00
Total	04	882000	0	0	882000	882000	882000	882000	0	
Total	101	1712262000	0	-278266000	1433996000	160401488	160039849	1433634361	361639	
MI	797	Transfers to/ from Reserve Funds/ Deposit Accounts								
SH	01	Water Conservation Cess Fund-Committed								
V	P	1826700000	0	-20000	1826680000	0		1826680000	0	100.00
Total	01	1826700000	0	-20000	1826680000	0	0	1826680000	0	
Total	797	1826700000	0	-20000	1826680000	0	0	1826680000	0	
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	01	Wages/ Employment Grant								
V	P	5100000	0	-5100000	0	0		0	0	.00
Total	01	5100000	0	-5100000	0	0	0	0	0	
GH	02	Interest Grant								
V	P	52500000	0	-52500000	0	0		0	0	.00
Total	02	52500000	0	-52500000	0	0	0	0	0	
GH	03	Up front Subsidy								
V	P	1000	0	-1000	0	0		0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2020								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	04	Investment Subsidy								
V	P	2718955000	0	87624000	2806579000	159346296	152865524	2800098228	6480772	99.77
Total	04	2718955000	0	87624000	2806579000	159346296	152865524	2800098228	6480772	
GH	05	Employment Generation Subsidy								
V	P	377838000	0	-228309000	149529000	48479651	48479796	149529145	-145	100.00
Total	05	377838000	0	-228309000	149529000	48479651	48479796	149529145	-145	
GH	06	Novel/ Innovative Schemes								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
GH	07	Investment Subsidy (RIPS-2014)								
V	P	683520000	0	-141920000	541600000	19523860	19524002	541600142	-142	100.00
Total	07	683520000	0	-141920000	541600000	19523860	19524002	541600142	-142	
GH	08	Employment Generation Subsidy (RIPS-2014)								
V	P	104693000	0	-63895000	40798000	3064721	3064451	40797730	270	100.00
Total	08	104693000	0	-63895000	40798000	3064721	3064451	40797730	270	
GH	09	VAT Reimbursement (RIPS-2014)								
V	P	1000000	0	-1000000	0	0	0	0	0	.00
Total	09	1000000	0	-1000000	0	0	0	0	0	
Total	02	3943608000	0	-405102000	3538506000	230414528	223933773	3532025245	6480755	
SH	03	Reimbursement of VAT under Affordable Housing Policy, 2009-Committed								
V	P	1000	0	2116000	2117000	2117000	2117119	2117119	-119	100.01
Total	03	1000	0	2116000	2117000	2117000	2117119	2117119	-119	
Total	800	3943609000	0	-402986000	3540623000	232531528	226050892	3534142364	6480636	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries of Commercial Tax Department								
GH	01	Commercial Tax Department								
V	P					443701	-150685	-594386	594386	.00
Total	01	0	0	0	0	443701	-150685	-594386	594386	
Total	02	0	0	0	0	443701	-150685	-594386	594386	
Total	911	0	0	0	0	443701	-150685	-594386	594386	
Total	2040	8192167000	7000	-740146000	7452028000	464816162	457379490	7444591328	7436672	
MH	2043	Collection Charges under State Goods and Services Tax								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Head office - Committed								
V	P	19000	0	5636000	5655000	0		5655000	0	100.00

Month & Year of Account		3 2020										
Grant Number:		014 SALES TAX										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2043 Collection Charges under State Goods and Services Tax												
MI 001 Direction and Administration												
SH 01 Head Office												
GH 01 Head office - Committed												
C	P	1000	0	-1000	0	0			0		.00	
Total	01	20000	0	5635000	5655000	0	0	5655000	0			
Total	01	20000	0	5635000	5655000	0	0	5655000	0			
SH 02 Divisional Staff												
GH 01 Divisional office -Committed												
V	P	12000	0	-12000	0	0			0		.00	
C	P	1000	0	-1000	0	0			0		.00	
Total	01	13000	0	-13000	0	0	0	0	0			
Total	02	13000	0	-13000	0	0	0	0	0			
SH 03 Rajasthan Tax Academy												
GH 01 Tax Academy -Committed												
V	P	12000	0	-12000	0	0			0		.00	
C	P	1000	0	-1000	0	0			0		.00	
Total	01	13000	0	-13000	0	0	0	0	0			
Total	03	13000	0	-13000	0	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	331452000	0	4235000	335687000	335687000			335687000		.00	
Total	01	331452000	0	4235000	335687000	335687000	0	0	335687000			
Total	04	331452000	0	4235000	335687000	335687000	0	0	335687000			
SH 05 Rajasthan Traders Welfare Board												
GH 01 Trader Welfare												
V	P	1001000	0	-1001000	0	0			0		.00	
Total	01	1001000	0	-1001000	0	0	0	0	0			
Total	05	1001000	0	-1001000	0	0	0	0	0			
Total	001	332499000	0	8843000	341342000	335687000	0	5655000	335687000			
MI 101 Collection Charges												
SH 01 Subordinate office												
GH 01 Circle office -Committed												
V	P	18000	0	-18000	0	0			0		.00	
C	P	1000	0	-1000	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												
GH 01 Transfer of Proportionate expenditure-Committed												

Month & Year of Account		3		2020						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2043 Collection Charges under State Goods and Services Tax										
MI 101 Collection Charges										
SH 02 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										
V	P	920537000	0	-131234000	789303000	789303000			789303000	.00
Total	01	920537000	0	-131234000	789303000	789303000	0	0	789303000	
Total	02	920537000	0	-131234000	789303000	789303000	0	0	789303000	
Total	101	920556000	0	-131253000	789303000	789303000	0	0	789303000	
MI 800 Other expenditure										
SH 01 Reimbursement of State Goods and Service Tax due on release of picture in Multiplex /Theatres of State										
GH 01 Reimbursement of State Goods and Service Tax on release of picture-Committed										
V	P	161000	0	0	161000	91		160909	91	99.94
Total	01	161000	0	0	161000	91	0	160909	91	
Total	01	161000	0	0	161000	91	0	160909	91	
Total	800	161000	0	0	161000	91	0	160909	91	
Total	2043	1253216000	0	-122410000	1130806000	1124990091	0	5815909	1124990091	
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	9445385000	7000	-862558000	8582834000	1589806253	457379490	7450407237	1132426763	
Month & Year of Account		3		2020						
Grant Number:		015		PENSIONS AND OTHER RETIREMENT BENEFITS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071 Pensions and Other Retirement Benefits										
SM 01 Civil										
MI 101 Superannuation and Retirement Allowances										
SH 01 Pension to State employees-Committed										

Month & Year of Account		3 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	01	Pension to State employees-Committed								
V	P	102115500000	0	-5954676000	96160824000	9085270633.51	8541948394.59	95617501761.08	543322238.92	99.43
C	P	1000	0	-1000	0	0			0	.00
Total	01	102115501000	0	-5954677000	96160824000	9085270633.51	8541948394.59	95617501761.08	543322238.92	
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	102115502000	0	-5954678000	96160824000	9085270633.51	8541948394.59	95617501761.08	543322238.92	
MI	102	Commutated value of Pensions								
SH	01	Commutated value of Pensions								
GH	01	Commutated value of Employees Pensions-Committed								
V	P	23340000000	0	-180540000	23159460000	1862689153	1852622780	23149393627	10066373	99.96
C	P	1000	0	-1000	0	0			0	.00
Total	01	23340001000	0	-180541000	23159460000	1862689153	1852622780	23149393627	10066373	
Total	01	23340001000	0	-180541000	23159460000	1862689153	1852622780	23149393627	10066373	
Total	102	23340001000	0	-180541000	23159460000	1862689153	1852622780	23149393627	10066373	
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	26258500000	0	-50765000	26207735000	2147458125	2131654007	26191930882	15804118	99.94
C	P	1000	0	-1000	0	0			0	.00
Total	01	26258501000	0	-50766000	26207735000	2147458125	2131654007	26191930882	15804118	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	150000000	0	-88764000	61236000	10063764	10058850	61231086	4914	99.99
Total	02	150000000	0	-88764000	61236000	10063764	10058850	61231086	4914	
Total	104	26408501000	0	-139530000	26268971000	2157521889	2141712857	26253161968	15809032	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	25286000000	0	208690000	25494690000	2456376319.04	2303511970	25341825650.96	152864349.04	99.40
C	P	1000	0	-1000	0	0			0	.00

Month & Year of Account		3 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
Total	01	25286001000	0	208689000	25494690000	2456376319.04	2303511970	25341825650.96	152864349.04	
Total	01	25286001000	0	208689000	25494690000	2456376319.04	2303511970	25341825650.96	152864349.04	
Total	105	25286001000	0	208689000	25494690000	2456376319.04	2303511970	25341825650.96	152864349.04	
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	-41933000	78067000	63144736	645120	15567384	62499616	19.94
Total	01	120000000	0	-41933000	78067000	63144736	645120	15567384	62499616	
Total	01	120000000	0	-41933000	78067000	63144736	645120	15567384	62499616	
Total	106	120000000	0	-41933000	78067000	63144736	645120	15567384	62499616	
MI	108	Contributions to Provident Funds								
SH	01	Through the Director, Provident Funds								
GH	01	Work charged employees of Public Works Department Including Garden-Committed								
V	P	700000	0	-430000	270000	270000			270000	.00
Total	01	700000	0	-430000	270000	270000	0	0	270000	
Total	01	700000	0	-430000	270000	270000	0	0	270000	
GH	02	Work charged employees of Water Works Department-Committed								
V	P	850000	0	-210000	640000	640000			640000	.00
Total	02	850000	0	-210000	640000	640000	0	0	640000	
Total	02	850000	0	-210000	640000	640000	0	0	640000	
GH	03	Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
GH	04	Work charged employees of Forest Department-Committed								
V	P	550000	0	-205000	345000	345000			345000	.00
Total	04	550000	0	-205000	345000	345000	0	0	345000	
Total	04	550000	0	-205000	345000	345000	0	0	345000	
Total	01	2101000	0	-846000	1255000	1255000	0	0	1255000	
Total	108	2101000	0	-846000	1255000	1255000	0	0	1255000	
MI	110	Pensions of Employees of Local Bodies								
SH	01	Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	6000000000	0	-315008000	5684992000	516592490	494142993	5662542503	22449497	99.61
Total	01	6000000000	0	-315008000	5684992000	516592490	494142993	5662542503	22449497	
Total	01	6000000000	0	-315008000	5684992000	516592490	494142993	5662542503	22449497	
SH	02	Retirement benefits and special contribution to State employees transferred to Autonomous Institutions and other Enterprises-Committed								
V	P	1000	0	-1000	0	76236.65	76236	-.65	.65	.00
Total	02	1000	0	-1000	0	76236.65	76236	-.65	.65	
Total	02	1000	0	-1000	0	76236.65	76236	-.65	.65	
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
V	P	1000	0	-1000	0	-151018645	9478586	160497231	-160497231	.00

Month & Year of Account		3 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	110	Pensions of Employees of Local Bodies								
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
Total	03	1000	0	-1000	0	-151018645	9478586	160497231	-160497231	
Total	110	600002000	0	-315010000	5684992000	365650081.65	503697815	5823039733.35	-138047733.35	
MI	111	Pensions to Legislators								
SH	01	Pensions to Legislators of Rajasthan								
GH	01	Pension and Family Pension to Legislators of Rajasthan								
V	P	300000000	0	17849000	317849000	33621067	31008224	315236157	2612843	99.18
Total	01	300000000	0	17849000	317849000	33621067	31008224	315236157	2612843	
Total	01	300000000	0	17849000	317849000	33621067	31008224	315236157	2612843	
Total	111	300000000	0	17849000	317849000	33621067	31008224	315236157	2612843	
MI	115	Leave Encashment Benefits								
SH	01	Leave Encashment Benefits on Retirement								
GH	01	Leave Encashment Benefits of employees on Retirement-Committed								
V	P	18500000000	0	-7106665000	11393335000	817381134.6	807384301	11383338166.4	9996833.6	99.91
Total	01	18500000000	0	-7106665000	11393335000	817381134.6	807384301	11383338166.4	9996833.6	
Total	01	18500000000	0	-7106665000	11393335000	817381134.6	807384301	11383338166.4	9996833.6	
Total	115	18500000000	0	-7106665000	11393335000	817381134.6	807384301	11383338166.4	9996833.6	
MI	117	Government contribution for Defined Contribution Pension Scheme								
SH	01	Government contribution in Defined contribution Pension Scheme-Committed								
GH	01	Regular Contribution of State Government-committed								
V	P	23534600000	0	-3986550000	19548050000	1888057977	1888063629	19548055652	-5652	100.00
Total	01	23534600000	0	-3986550000	19548050000	1888057977	1888063629	19548055652	-5652	
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	
Total	01	23544600000	0	-3996550000	19548050000	1888057977	1888063629	19548055652	-5652	
Total	117	23544600000	0	-3996550000	19548050000	1888057977	1888063629	19548055652	-5652	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	150000000	0	124785000	274785000	63223152	57940210	269502058	5282942	98.08
Total	01	150000000	0	124785000	274785000	63223152	57940210	269502058	5282942	
Total	200	150000000	0	124785000	274785000	63223152	57940210	269502058	5282942	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionary benefits-Committed								
V	P	30000000	0	-15119000	14881000	1954414	1940363	14866949	14051	99.91
Total	01	30000000	0	-15119000	14881000	1954414	1940363	14866949	14051	
SH	02	Recoveries from responsible officers/ employees-Committed								
V	P					23054		-23054	23054	.00

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Grant Number:		015		PENSIONS AND OTHER RETIREMENT BENEFITS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 800	Other expenditure									
SH 02	Recoveries from responsible officers/ employees-Committed									
Total	02	0	0	0	0	23054	0	-23054	23054	
SH 90	Payment of compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation-committed									
V	P	1000	0	-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	30001000	0	-15120000	14881000	1977468	1940363	14843895	37105	
Total	01	225796809000	0	-17399650000	208397159000	18796168610.8	18130475663.59	207731466052.79	665692947.21	
Total	2071	225796809000	0	-17399650000	208397159000	18796168610.8	18130475663.59	207731466052.79	665692947.21	
Total	015	225796809000	0	-17399650000	208397159000	18796168610.8	18130475663.59	207731466052.79	665692947.21	
Month & Year of Account		3		2020						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	1000	0	-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	2763000	0	61000	2824000	1956326	1956467	2824141	-141	100.00
Total	02	2763000	0	61000	2824000	1956326	1956467	2824141	-141	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	409050000	0	-7295000	401755000	38134956	39736286	403356330	-1601330	100.40
Total	01	409050000	0	-7295000	401755000	38134956	39736286	403356330	-1601330	
Total	03	409050000	0	-7295000	401755000	38134956	39736286	403356330	-1601330	
Total	001	411814000	0	-7235000	404579000	40091282	41692753	406180471	-1601471	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy-committed									
V	P	315292000	0	-7345000	307947000	24069477	23983348	307860871	86129	99.97
Total	01	315292000	0	-7345000	307947000	24069477	23983348	307860871	86129	

Month & Year of Account		3 2020										
Grant Number:		016 POLICE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2055	Police											
MI 003	Education and Training											
SH 01	Rajasthan Police Academy											
Total	01	315292000	0	-7345000	307947000	24069477	23983348	307860871	86129			
SH 02	Police Training School-Committed											
V	P	835520000	0	67107000	902627000	82216278	80748191	901158913	1468087	99.84		
Total	02	835520000	0	67107000	902627000	82216278	80748191	901158913	1468087			
SH 03	Police University											
GH 01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur											
V	P	52301000	0	-13076000	39225000	0		39225000	0	100.00		
Total	01	52301000	0	-13076000	39225000	0	0	39225000	0			
Total	03	52301000	0	-13076000	39225000	0	0	39225000	0			
Total	003	1203113000	0	46686000	1249799000	106285755	104731539	1248244784	1554216			
MI 004	Research											
SH 01	Police Enquiry and Research-Committed											
V	P	4000000	0	-2369000	1631000	652343	652348	1631005	-5	100.00		
Total	01	4000000	0	-2369000	1631000	652343	652348	1631005	-5			
SH 02	Expenditure on Research of Centre Investigation Agencies-Committed											
V	P	1001000	0	-1001000	0	0			0	.00		
Total	02	1001000	0	-1001000	0	0	0	0	0			
Total	004	5001000	0	-3370000	1631000	652343	652348	1631005	-5			
MI 101	Criminal Investigation and Vigilance											
SH 01	Crime Branch											
GH 01	Special Branch-Committed											
V	P	1421300000	0	-79356000	1341944000	114469668	114118883	1341593215	350785	99.97		
Total	01	1421300000	0	-79356000	1341944000	114469668	114118883	1341593215	350785			
GH 02	Crime Branch-Committed											
V	P	895522000	1000	9686000	905209000	76686601	76578441	905100840	108160	99.99		
Total	02	895522000	1000	9686000	905209000	76686601	76578441	905100840	108160			
GH 03	Criminal Branch											
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	01	2316824000	1000	-69672000	2247153000	191156269	190697324	2246694055	458945			
SH 02	Anti Corruption Bureau-Committed											
V	P	752022000	0	-22320000	729702000	69193915	69194264	729702349	-349	100.00		
Total	02	752022000	0	-22320000	729702000	69193915	69194264	729702349	-349			
SH 05	Anti-terrorist Force and Special Task Force-Committed											
GH 01	Anti-terrorist and Special Task Force-Committed											
V	P	294350000	0	21924000	316274000	29723856	29719049	316269193	4807	100.00		
Total	01	294350000	0	21924000	316274000	29723856	29719049	316269193	4807			

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Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	101	Criminal Investigation and Vigilance								
SH	05	Anti-terrorist Force and Special Task Force-Committed								
Total	05	294350000	0	21924000	316274000	29723856	29719049	316269193	4807	
Total	101	3363196000	1000	-70068000	3293129000	290074040	289610637	3292665597	463403	
MI	104	Special Police								
SH	01	Sepoy Unit-Committed								
V	P	9321984000	0	-96163000	9225821000	772180652	766212324	9219852672	5968328	99.94
Total	01	9321984000	0	-96163000	9225821000	772180652	766212324	9219852672	5968328	
SH	02	Medical Branch-Committed								
V	P	100000	0	-100000	0	0	0	0	0	.00
Total	02	100000	0	-100000	0	0	0	0	0	
SH	03	State Disaster Management								
GH	01	Disaster Response Force-Committed								
V	P	387167000	0	28152000	415319000	41441804	41442950	415320146	-1146	100.00
Total	01	387167000	0	28152000	415319000	41441804	41442950	415320146	-1146	
Total	03	387167000	0	28152000	415319000	41441804	41442950	415320146	-1146	
Total	104	9709251000	0	-68111000	9641140000	813622456	807655274	9635172818	5967182	
MI	109	District Police								
SH	01	General Police								
GH	02	Cost of Purchase of Petrol-Committed								
V	P					177075	-411	-177486	177486	.00
Total	02	0	0	0	0	177075	-411	-177486	177486	
GH	03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed								
V	P	120000000	0	-6287000	113713000	14098355	14098198	113712843	157	100.00
Total	03	120000000	0	-6287000	113713000	14098355	14098198	113712843	157	
GH	04	Railway Warrant-Committed								
V	P	60000000	0	-59400000	600000	-63106007	3120372	66826379	-66226379	11137.73
Total	04	60000000	0	-59400000	600000	-63106007	3120372	66826379	-66226379	
Total	01	180000000	0	-65687000	114313000	-48830577	17218159	180361736	-66048736	
SH	02	Security Forces for Central Office, Banks etc.								
GH	01	Central Offices-Committed								
V	P	257530000	0	-61067000	196463000	13776439	13712465	196399026	63974	99.97
Total	01	257530000	0	-61067000	196463000	13776439	13712465	196399026	63974	
Total	02	257530000	0	-61067000	196463000	13776439	13712465	196399026	63974	
SH	03	Mewar Bhil Bodies-Committed								
V	P	675350000	0	-107603000	567747000	44489681	44210618	567467937	279063	99.95
Total	03	675350000	0	-107603000	567747000	44489681	44210618	567467937	279063	
SH	04	Evolution Expenditure-Committed								
V	P	4155000	0	-307000	3848000	304362	304683	3848321	-321	100.01
Total	04	4155000	0	-307000	3848000	304362	304683	3848321	-321	

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Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 109	District Police									
SH 06	Traffic Police									
GH 01	Traffic System -Committed									
V	P	1667200000	0	-192297000	1474903000	138357221	138314328	1474860107	42893	100.00
Total	01	1667200000	0	-192297000	1474903000	138357221	138314328	1474860107	42893	
Total	06	1667200000	0	-192297000	1474903000	138357221	138314328	1474860107	42893	
SH 10	Police Commissioner System									
GH 01	General Police-Committed									
V	P	7613134000	0	-386498000	7226636000	624280696	619951695	7222306999	4329001	99.94
C	P	88000	3212000	-3000	3297000	-494		3297494	-494	100.01
Total	01	7613222000	3212000	-386501000	7229933000	624280202	619951695	7225604493	4328507	
GH 03	Jaipur Metro Rail Corporation-Committed									
V	P	300600000	0	-58246000	242354000	18638417	18619623	242335206	18794	99.99
Total	03	300600000	0	-58246000	242354000	18638417	18619623	242335206	18794	
GH 04	Traffic Police-Committed									
V	P	1170795000	0	7004000	1177799000	120621630	120567415	1177744785	54215	100.00
Total	04	1170795000	0	7004000	1177799000	120621630	120567415	1177744785	54215	
Total	10	9084617000	3212000	-437743000	8650086000	763540249	759138733	8645684484	4401516	
SH 11	General Police									
GH 01	General Police Execution-Committed									
V	P	33695780000	616974000	-1411109000	32901645000	2877570900	2863848689	32887922789	13722211	99.96
C	P	2576000	1989000	-3000	4562000	749530	749759	4562229	-229	100.01
Total	01	33698356000	618963000	-1411112000	32906207000	2878320430	2864598448	32892485018	13721982	
Total	11	33698356000	618963000	-1411112000	32906207000	2878320430	2864598448	32892485018	13721982	
Total	109	45567208000	622175000	-2275816000	43913567000	3789957805	3837497434	43961106629	-47539629	
MI 111	Railway Police									
SH 01	General Police									
GH 01	General Police Execution-Committed									
V	P	797530000	0	-16211000	781319000	71501191	71482709	781300518	18482	100.00
Total	01	797530000	0	-16211000	781319000	71501191	71482709	781300518	18482	
Total	01	797530000	0	-16211000	781319000	71501191	71482709	781300518	18482	
Total	111	797530000	0	-16211000	781319000	71501191	71482709	781300518	18482	
MI 113	Welfare of Police Personnels									
SH 01	Special grant for personnels of Police Department-Committed									
V	P	44000000	127000000	-8185000	162815000	2307166	2298685	162806519	8481	99.99
Total	01	44000000	127000000	-8185000	162815000	2307166	2298685	162806519	8481	
Total	113	44000000	127000000	-8185000	162815000	2307166	2298685	162806519	8481	
MI 114	Wireless and Computers									
SH 01	Wireless (Special Police)-Committed									
V	P	709900000	0	6438000	716338000	142422209	142002730	715918521	419479	99.94

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Grant Number:		016 POLICE									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2055	Police									
MI	114	Wireless and Computers									
SH	01	Wireless (Special Police)-Committed									
Total	01	709900000	0	6438000	716338000	142422209	142002730	715918521	419479		
SH	03	Computer-Committed									
V	P	114355000	0	-10255000	104100000	8623658	8622579	104098921	1079	100.00	
Total	03	114355000	0	-10255000	104100000	8623658	8622579	104098921	1079		
Total	114	824255000	0	-3817000	820438000	151045867	150625309	820017442	420558		
MI	115	Modernisation of Police Force									
SH	01	Modernisation of Rajasthan Police Academy									
V	P	1000	0	-1000	0	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0	0		
SH	03	Modernisation of Forensic Lab									
V	P	11400000	0	13880000	25280000	4342810	4343309	25280499	-499	100.00	
V	C	79900000	0	-39053000	40847000	9701677	9701610	40846933	67	100.00	
Total	03	91300000	0	-25173000	66127000	14044487	14044919	66127432	-432		
SH	08	Modernisation of Anti Corruption Bureau									
V	P	8818000	0	-7922000	896000	-360	896360	896360	-360	100.04	
V	C	13227000	0	-10399000	2828000	-382	-10678	2817704	10296	99.64	
Total	08	22045000	0	-18321000	3724000	-742	-10678	3714064	9936		
SH	09	Student Police Cadet (SPC)									
GH	01	Training to Students under Police Modernisation Scheme									
V	P	40149000	0	-38958000	1191000	723730	723937	1191207	-207	100.02	
V	C	60224000	0	-58416000	1808000	1156206	1156057	1807851	149	99.99	
Total	01	100373000	0	-97374000	2999000	1879936	1879994	2999058	-58		
Total	09	100373000	0	-97374000	2999000	1879936	1879994	2999058	-58		
SH	10	Sardar Patel Global Centre for Security Counter Terrorism and Anti Insurgency									
GH	01	Establishment of Centre									
V	P	3000	0	-3000	0	0	0	0	0	.00	
V	C	10001000	0	-10001000	0	0	0	0	0	.00	
Total	01	10004000	0	-10004000	0	0	0	0	0		
Total	10	10004000	0	-10004000	0	0	0	0	0		
Total	115	223723000	0	-150873000	72850000	15923681	15914235	72840554	9446		
MI	116	Forensic Science									
SH	01	Forensic Lab-Committed									
V	P	249950000	0	-16587000	233363000	22965916	22957931	233355015	7985	100.00	
Total	01	249950000	0	-16587000	233363000	22965916	22957931	233355015	7985		
Total	116	249950000	0	-16587000	233363000	22965916	22957931	233355015	7985		
MI	190	Assistance to public Sector and other Undertakings									
SH	01	Rajasthan Police Housing and Construction Corporation Limited									
V	P	2000	0	-2000	0	0	0	0	0	.00	

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Grant Number:		016 POLICE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2055	Police										
MI	190	Assistance to public Sector and other Undertakings										
SH	01	Rajasthan Police Housing and Construction Corporation Limited										
Total	01	2000	0	-2000	0	0	0	0	0	0		
Total	190	2000	0	-2000	0	0	0	0	0	0		
MI	800	Other expenditure										
SH	01	Police Development Fund										
V	P	49999000	0	-11361000	38638000	1499905	1499849	38637944	56	100.00		
Total	01	49999000	0	-11361000	38638000	1499905	1499849	38637944	56			
SH	02	Supply of Petrol / Diesel to other Departments-Committed										
V	P	5000000	0	-2970000	2030000	28403	28755	2030352	-352	100.02		
Total	02	5000000	0	-2970000	2030000	28403	28755	2030352	-352			
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	55000000	0	-14332000	40668000	1528308	1528604	40668296	-296			
Total	2055	62454043000	749176000	-2587921000	60615298000	5305955810	5346647458	60655989648	-40691648			
MH	2070	Other Administrative Services										
MI	106	Civil Defence										
SH	01	Civil Security										
V	P	1000	0	-1000	0	0	0	0	0	.00		
V	C	1000	0	-1000	0	0	0	0	0	.00		
Total	01	2000	0	-2000	0	0	0	0	0			
SH	02	Fire Service-Committed										
V	P	75684000	0	-19305000	56379000	4556575	4637187	56459612	-80612	100.14		
Total	02	75684000	0	-19305000	56379000	4556575	4637187	56459612	-80612			
SH	03	Civil Security										
GH	01	Establishment Charges-Committed										
V	P	179920000	0	-25512000	154408000	22674111	22621343	154355232	52768	99.97		
C	P	1000	20000	-21000	0	0	0	0	0	.00		
Total	01	179921000	20000	-25533000	154408000	22674111	22621343	154355232	52768			
Total	03	179921000	20000	-25533000	154408000	22674111	22621343	154355232	52768			
Total	106	255607000	20000	-44840000	210787000	27230686	27258530	210814844	-27844			
MI	107	Home Guards										
SH	01	Urban Civil Defence										
V	P	496430000	0	-32265000	464165000	24840886	24806904.75	464131018.75	33981.25	99.99		
V	C	274010000	0	-62878000	211132000	35634873	35635065.25	211132192.25	-192.25	100.00		
C	P	1000	0	-1000	0	0	0	0	0	.00		
Total	01	770441000	0	-95144000	675297000	60475759	60441970	675263211	33789			

Month & Year of Account		3 2020								
Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	107	Home Guards								
SH	02	Border Civil Defence								
V	P	31410000	1000	-2794000	28617000	3952278	3952023	28616745	255	100.00
V	C	121070000	0	-6017000	115053000	19318049	19316363	115051314	1686	100.00
C	P	0	1000	-1000	0	0			0	.00
Total	02	152480000	2000	-8812000	143670000	23270327	23268386	143668059	1941	
SH	03	Police Modernization Scheme								
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme								
V	P	2000	0	2884000	2886000	142379	142399	2886020	-20	100.00
V	C	1000	0	4328000	4329000	213569	213598	4329029	-29	100.00
Total	01	3000	0	7212000	7215000	355948	355997	7215049	-49	
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	P	2000	0	3218000	3220000	-183		3220183	-183	100.01
V	C	1000	0	4829000	4830000	-275		4830275	-275	100.01
Total	02	3000	0	8047000	8050000	-458	0	8050458	-458	
Total	03	6000	0	15259000	15265000	355490	355997	15265507	-507	
Total	107	922927000	2000	-88697000	834232000	84101576	84066353	834196777	35223	
Total	2070	1178534000	22000	-133537000	1045019000	111332262	111324883	1045011621	7379	
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	25651000	0	-464000	25187000	16924		25170076	16924	99.93
V	C	38476000	0	-18238000	20238000	3189200	3189408	20238208	-208	100.00
Total	01	64127000	0	-18702000	45425000	3206124	3189408	45408284	16716	
GH	02	General police								
V	P	351871000	0	-97008000	254863000	50401519	50401850	254863331	-331	100.00
V	C	527806000	0	-96354000	431452000	75001643	75001768	431452125	-125	100.00
Total	02	879677000	0	-193362000	686315000	125403162	125403618	686315456	-456	
GH	03	Wireless police								
V	P	15000000	0	2418000	17418000	17418000		17418000		.00
V	C	22500000	0	-5082000	17418000	-78		17418078	-78	100.00
Total	03	37500000	0	-2664000	34836000	17417922	0	17418078	17417922	
GH	04	Computer police								
V	P	170000000	0	-170000000	0	0			0	.00

Month & Year of Account		3		2020						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	207	State police								
SH	01	Police modernisation								
GH	04	Computer police								
V	C	1000	0	-1000	0	0				.00
Total	04	170001000	0	-170001000	0	0	0	0	0	
Total	01	1151305000	0	-384729000	766576000	146027208	128593026	749141818	17434182	
SH	02	District police								
GH	01	General police								
V	P	150001000	430913000	-203676000	377238000	361010126	361010152	377238026	-26	100.00
Total	01	150001000	430913000	-203676000	377238000	361010126	361010152	377238026	-26	
Total	02	150001000	430913000	-203676000	377238000	361010126	361010152	377238026	-26	
Total	207	1301306000	430913000	-588405000	1143814000	507037334	489603178	1126379844	17434156	
MI	211	Police Housing								
SH	01	Through the Rajasthan State Road Development and Construction Corporation Limited								
GH	90	Construction Works								
V	P	170000000	0	-35000000	135000000	0		135000000	0	100.00
Total	90	170000000	0	-35000000	135000000	0	0	135000000	0	
Total	01	170000000	0	-35000000	135000000	0	0	135000000	0	
SH	03	Through the Awas Vikas Limited								
GH	90	Construction Works								
V	P	274771000	0	-30068000	244703000	0		244703000	0	100.00
Total	90	274771000	0	-30068000	244703000	0	0	244703000	0	
Total	03	274771000	0	-30068000	244703000	0	0	244703000	0	
Total	211	444771000	0	-65068000	379703000	0	0	379703000	0	
Total	4055	1746078000	430913000	-653474000	1523517000	507037334	489603178	1506082844	17434156	
Total	016	65378655000	1180111000	-3374932000	63183834000	5924325406	5947575519	63207084113	-23250113	
Month & Year of Account		3		2020						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
V	P	112698000	0	-11063000	101635000	9522679	9283878	101396199	238801	99.77
C	P	1000	0	-1000	0	0			0	.00

Month & Year of Account		3 2020								
Grant Number		017 JAILS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
Total	01	112699000	0	-11064000	101635000	9522679	9283878	101396199	238801	
Total	01	112699000	0	-11064000	101635000	9522679	9283878	101396199	238801	
Total	001	112699000	0	-11064000	101635000	9522679	9283878	101396199	238801	
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	940931000	68919000	-67773000	942077000	104780186	104443833	941740647	336353	99.96
C	P	1000	555000	-1000	555000	0		555000	0	100.00
Total	01	940932000	69474000	-67774000	942632000	104780186	104443833	942295647	336353	
SH	02	District Jail-Committed								
V	P	402746000	23800000	12196000	438742000	34908466	34511882	438345416	396584	99.91
Total	02	402746000	23800000	12196000	438742000	34908466	34511882	438345416	396584	
SH	03	Lock-ups-Committed								
V	P	386810000	31100000	-10593000	407317000	35048614	34686045	406954431	362569	99.91
Total	03	386810000	31100000	-10593000	407317000	35048614	34686045	406954431	362569	
SH	05	Expenditure on maintenance of terrorists of Jammu and Kashmir								
GH	01	Expenditure on Prisoners of others States-Committed								
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	Video Conferencing Facility in Jails								
V	P	30596000	0	-10253000	20343000	9312934	9274617	20304683	38317	99.81
V	C	34249000	0	-15109000	19140000	774042	258000	18623958	516042	97.30
Total	06	64845000	0	-25362000	39483000	10086976	9532617	38928641	554359	
Total	101	1795334000	124374000	-91534000	1828174000	184824242	183174377	1826524135	1649865	
MI	102	Jail Manufactures								
SH	01	Central Jail-Committed								
V	P	7056000	0	592000	7648000	726396	726407	7648011	-11	100.00
Total	01	7056000	0	592000	7648000	726396	726407	7648011	-11	
Total	102	7056000	0	592000	7648000	726396	726407	7648011	-11	
MI	800	Other expenditure								
SH	01	Jail Training School-Committed								
V	P	10937000	0	-128000	10809000	1607540	1589420	10790880	18120	99.83
Total	01	10937000	0	-128000	10809000	1607540	1589420	10790880	18120	
SH	02	Adolescent Reforms Home-Committed								
V	P	556000	0	369000	925000	227853	217282	914429	10571	98.86
Total	02	556000	0	369000	925000	227853	217282	914429	10571	
SH	03	Woman Prisoners Reforms Home-Committed								

Month & Year of Account		3		2020						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	800	Other expenditure								
SH	03	Woman Prisoners Reforms Home--Committed								
V	P	17217000	0	7527000	24744000	4410197	4393364	24727167	16833	99.93
Total	03	17217000	0	7527000	24744000	4410197	4393364	24727167	16833	
Total	800	28710000	0	7768000	36478000	6245590	6200066	36432476	45524	
Total	2056	1943799000	124374000	-94238000	1973935000	201318907	199384728	1972000821	1934179	
Total	017	1943799000	124374000	-94238000	1973935000	201318907	199384728	1972000821	1934179	
Month & Year of Account		3		2020						
Grant Number:		018		PUBLIC RELATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2220	Information and Publicity								
SM	60	Others								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Directorate Establishment - Committed								
V	P	878661000	0	-129682000	748979000	177186951	176922838	748714887	264113	99.96
Total	01	878661000	0	-129682000	748979000	177186951	176922838	748714887	264113	
GH	02	Programs and Activities								
V	P	3120000	0	-1000	3119000	265000	264850	3118850	150	100.00
Total	02	3120000	0	-1000	3119000	265000	264850	3118850	150	
Total	01	881781000	0	-129683000	752098000	177451951	177187688	751833737	264263	
Total	001	881781000	0	-129683000	752098000	177451951	177187688	751833737	264263	
MI	102	Information Centres								
SH	01	General Information Services								
GH	01	District level Estblishment - Committed								
V	P	60621000	0	-12635000	47986000	4045134	4036693	47977559	8441	99.98
Total	01	60621000	0	-12635000	47986000	4045134	4036693	47977559	8441	
Total	01	60621000	0	-12635000	47986000	4045134	4036693	47977559	8441	
Total	102	60621000	0	-12635000	47986000	4045134	4036693	47977559	8441	
MI	106	Field Publicity								
SH	01	Regional Publicity at district level								
GH	01	Regional Publicity at district level - Committed								
V	P	103899000	0	-30167000	73732000	5410407	5409719	73731312	688	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	103900000	0	-30168000	73732000	5410407	5409719	73731312	688	

Month & Year of Account		3		2020						
Grant Number:		018		PUBLIC RELATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2220	Information and Publicity								
SM	60	Others								
MI	106	Field Publicity								
SH	01	Regional Publicity at district level								
Total	01	103900000	0	-30168000	73732000	5410407	5409719	73731312	688	
Total	106	103900000	0	-30168000	73732000	5410407	5409719	73731312	688	
Total	60	1046302000	0	-172486000	873816000	186907492	186634100	873542608	273392	
Total	2220	1046302000	0	-172486000	873816000	186907492	186634100	873542608	273392	
Total	018	1046302000	0	-172486000	873816000	186907492	186634100	873542608	273392	
Month & Year of Account		3		2020						
Grant Number:		019		PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	01	Headquarter and Division								
V	P	3434000	0	-2313000	1121000	394021	393753	1120732	268	99.98
Total	01	3434000	0	-2313000	1121000	394021	393753	1120732	268	
GH	02	Superintendence-Committed								
V	P	671309000	0	-133240000	538069000	44132118	44010350	537947232	121768	99.98
Total	02	671309000	0	-133240000	538069000	44132118	44010350	537947232	121768	
GH	03	Execution-Committed								
V	P	2797766000	0	-598522000	2199244000	175211909	174135039	2198167130	1076870	99.95
C	P	500000	2466000	-219000	2747000	-200		2747200	-200	100.01
Total	03	2798266000	2466000	-598741000	2201991000	175211709	174135039	2200914330	1076670	
GH	05	Architecture-Committed								
V	P	48252000	0	-5137000	43115000	3444779	3444845	43115066	-66	100.00
Total	05	48252000	0	-5137000	43115000	3444779	3444845	43115066	-66	
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	578038000	0	-83799000	494239000	45645026	45355012	493948986	290014	99.94
Total	11	578038000	0	-83799000	494239000	45645026	45355012	493948986	290014	
Total	01	4099304000	2466000	-823235000	3278535000	268827653	267338999	3277046346	1488654	

Month & Year of Account		3 2020								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed					5848485	-317678	-6166163	6166163	
V	P								.00	
Total	02	0	0	0	0	5848485	-317678	-6166163	6166163	
GH 03	4059-Capital Outlay on Public Works-Committed					101526345	-7129903	-108656248	108656248	
V	P								.00	
Total	03	0	0	0	0	101526345	-7129903	-108656248	108656248	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed					2444371	-19529	-2463900	2463900	
V	P								.00	
Total	04	0	0	0	0	2444371	-19529	-2463900	2463900	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed					27719329	-2903	-27722232	27722232	
V	P								.00	
Total	05	0	0	0	0	27719329	-2903	-27722232	27722232	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed					19004990	-3425272	-22430262	22430262	
V	P								.00	
Total	06	0	0	0	0	19004990	-3425272	-22430262	22430262	
GH 09	4216-Capital Outlay on Housing-Committed					11727436	-3073630	-14801066	14801066	
V	P								.00	
Total	09	0	0	0	0	11727436	-3073630	-14801066	14801066	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					957963	-181975	-1139938	1139938	
V	P								.00	
Total	11	0	0	0	0	957963	-181975	-1139938	1139938	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					2979200		-2979200	2979200	
V	P								.00	
Total	13	0	0	0	0	2979200	0	-2979200	2979200	
GH 15	4250-Capital Outlay on Other Social Services-Committed					22656164	-3044696	-25700860	25700860	
V	P								.00	
Total	15	0	0	0	0	22656164	-3044696	-25700860	25700860	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					524576	-10043	-534619	534619	
V	P								.00	
Total	18	0	0	0	0	524576	-10043	-534619	534619	
GH 34	4851-Capital Outlay on Village and Small Industries-Committed					558001	-4376	-562377	562377	
V	P								.00	
Total	34	0	0	0	0	558001	-4376	-562377	562377	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					2652078232	-234295291	-2886373523	2886373523	
V	P								.00	
Total	39	0	0	0	0	2652078232	-234295291	-2886373523	2886373523	

Month & Year of Account		3 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 43	5475-Capital Outlay on Other General Economic Services-Committed									
V	P					0	-67177	-67177	67177	.00
Total	43	0	0	0	0	0	-67177	-67177	67177	
Total	02	0	0	0	0	2848025092	-251572473	-3099597565	3099597565	
Total	001	4099304000	2466000	-823235000	3278535000	3116852745	15766526	177448781	3101086219	
MI 004	Planning and Research									
SH 01	Research-Committed									
V	P	225260000	0	-34215000	191045000	16956862	16798831	190886969	158031	99.92
Total	01	225260000	0	-34215000	191045000	16956862	16798831	190886969	158031	
Total	004	225260000	0	-34215000	191045000	16956862	16798831	190886969	158031	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V	P	122450000	0	-13485000	108965000	8869228	8811266	108907038	57962	99.95
Total	02	122450000	0	-13485000	108965000	8869228	8811266	108907038	57962	
Total	01	122450000	0	-13485000	108965000	8869228	8811266	108907038	57962	
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V	P					1462127	-79420	-1541547	1541547	.00
Total	02	0	0	0	0	1462127	-79420	-1541547	1541547	
GH 03	4059-Capital Outlay on Public Works-Committed									
V	P					25381612	-1782474	-27164086	27164086	.00
Total	03	0	0	0	0	25381612	-1782474	-27164086	27164086	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V	P					611096	-4882	-615978	615978	.00
Total	04	0	0	0	0	611096	-4882	-615978	615978	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P					6929837	-726	-6930563	6930563	.00
Total	05	0	0	0	0	6929837	-726	-6930563	6930563	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P					4751257	-856319	-5607576	5607576	.00
Total	06	0	0	0	0	4751257	-856319	-5607576	5607576	
GH 09	4216-Capital Outlay on Housing-Committed									
V	P					2931863	-768404	-3700267	3700267	.00
Total	09	0	0	0	0	2931863	-768404	-3700267	3700267	

Month & Year of Account		3 2020								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 11	4220-Capital Outlay on Information and Publicity-Committed					239492	-45495	-284987	284987	.00
V	P									
Total	11	0	0	0	0	239492	-45495	-284987	284987	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					744800		-744800	744800	.00
V	P									
Total	13	0	0	0	0	744800	0	-744800	744800	
GH 15	4250-Capital Outlay on Other Social Services-Committed					5664041	-761176	-6425217	6425217	.00
V	P									
Total	15	0	0	0	0	5664041	-761176	-6425217	6425217	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					131142	-2511	-133653	133653	.00
V	P									
Total	18	0	0	0	0	131142	-2511	-133653	133653	
GH 34	4851- Capital Outlay on Village and Small Industries-Committed					139499	-1094	-140593	140593	.00
V	P									
Total	34	0	0	0	0	139499	-1094	-140593	140593	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					663019805	-58573859	-721593664	721593664	.00
V	P									
Total	39	0	0	0	0	663019805	-58573859	-721593664	721593664	
GH 43	5475-Capital Outlay on Other General Economic Services-Committed					0	-16794	-16794	16794	.00
V	P									
Total	43	0	0	0	0	0	-16794	-16794	16794	
Total	02	0	0	0	0	712006571	-62893154	-774899725	774899725	
Total	052	122450000	0	-13485000	108965000	720875799	-54081888	-665992687	774957687	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed									
V	P	581400000	0	-40981000	540419000	62082684	61007733	539344049	1074951	99.80
Total	01	581400000	0	-40981000	540419000	62082684	61007733	539344049	1074951	
Total	01	581400000	0	-40981000	540419000	62082684	61007733	539344049	1074951	
SH 02	Education Department									
GH 01	Elementary Education-Committed									
V	P	1000	0	79000	80000	80000	80000	80000	0	100.00
Total	01	1000	0	79000	80000	80000	80000	80000	0	
GH 02	Secondary Education-Committed									
V	P	1000000	0	-796000	204000	0		204000	0	100.00
Total	02	1000000	0	-796000	204000	0	0	204000	0	

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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 02	Education Department											
Total	02	1001000	0	-717000	284000	80000	80000	284000	0			
SH 04	Registrar, Revenue Board-Committed											
V	P	50000000	0	-41772000	8228000	5274086	5263676	8217590	10410		99.87	
Total	04	50000000	0	-41772000	8228000	5274086	5263676	8217590	10410			
SH 06	Inspector General, Jail Department-Committed											
V	P	90000000	0	-10228000	79772000	21928791	21930484	79773693	-1693		100.00	
Total	06	90000000	0	-10228000	79772000	21928791	21930484	79773693	-1693			
SH 07	Revenue Research and Training Institute-Committed											
V	P	2000000	0	-6000	1994000	463		1993537	463		99.98	
Total	07	2000000	0	-6000	1994000	463	0	1993537	463			
SH 08	Director, Medical and Health Department-Committed											
V	P	50000000	0	-43432000	6568000	6568000	6568000	6568000	0		100.00	
Total	08	50000000	0	-43432000	6568000	6568000	6568000	6568000	0			
SH 09	Director, Ayurved Department-Committed											
V	P	2000000	0	-1255000	745000	-460		745460	-460		100.06	
Total	09	2000000	0	-1255000	745000	-460	0	745460	-460			
SH 10	Commissioner, Commercial Taxes Department-Committed											
V	P	14345000	0	-300000	14045000	42466	21087	14023621	21379		99.85	
Total	10	14345000	0	-300000	14045000	42466	21087	14023621	21379			
SH 11	Commissioner ,Excise Department-Committed											
V	P	200000	0	-200000	0	0			0		.00	
Total	11	200000	0	-200000	0	0	0	0	0			
SH 12	Inspector General, Police Department-Committed											
V	P	150000000	0	-43364000	106636000	33681137	33648913	106603776	32224		99.97	
Total	12	150000000	0	-43364000	106636000	33681137	33648913	106603776	32224			
SH 14	Director, Sanskrit Education Department-Committed											
V	P	1000	0	-1000	0	0			0		.00	
Total	14	1000	0	-1000	0	0	0	0	0			
SH 17	Director, Stationery and Printing Department-Committed											
V	P	3409000	0	-874000	2535000	-76		2535076	-76		100.00	
Total	17	3409000	0	-874000	2535000	-76	0	2535076	-76			
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed											
GH 01	Through the Rajasthan High Court- Committed											
V	P	6000000	0	-3321000	2679000	1888141	1887842	2678701	299		99.99	
Total	01	6000000	0	-3321000	2679000	1888141	1887842	2678701	299			
GH 02	Through the Public Works Department- Committed											
V	P	13773000	0	-5007000	8766000	141649	141963	8766314	-314		100.00	

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 02	Through the Public Works Department- Committed									
Total	02	13773000	0	-5007000	8766000	141649	141963	8766314	-314	
Total	18	19773000	0	-8328000	11445000	2029790	2029805	11445015	-15	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V	P	12600000	0	-5068000	7532000	1961836	1961899	7532063	-63	100.00
Total	19	12600000	0	-5068000	7532000	1961836	1961899	7532063	-63	
SH 20	Director, Mobile Surgical Unit-Committed									
V	P	100000	0	-100000	0	0	0	0	0	.00
Total	20	100000	0	-100000	0	0	0	0	0	
SH 21	Department of Personnel, Secretariat-Committed									
V	P	47980000	0	-11331000	36649000	7055737	6965350	36558613	90387	99.75
Total	21	47980000	0	-11331000	36649000	7055737	6965350	36558613	90387	
SH 22	Social Justice and Empowerment Department-Committed									
V	P	40000000	0	-16023000	23977000	416	0	23976584	416	100.00
Total	22	40000000	0	-16023000	23977000	416	0	23976584	416	
SH 23	Land Settlement Department-Committed									
V	P	2500000	0	-1866000	634000	604144	604493	634349	-349	100.06
Total	23	2500000	0	-1866000	634000	604144	604493	634349	-349	
SH 26	Pension Department-Committed									
V	P	2569000	0	-2524000	45000	45000	44528	44528	472	98.95
Total	26	2569000	0	-2524000	45000	45000	44528	44528	472	
SH 29	Mines and Geology Department-Committed									
V	P	5000000	0	-3898000	1102000	903329	903050	1101721	279	99.97
Total	29	5000000	0	-3898000	1102000	903329	903050	1101721	279	
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	-718000	782000	-58	0	782058	-58	100.01
Total	31	1500000	0	-718000	782000	-58	0	782058	-58	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	1828000	0	-130000	1698000	-202	0	1698202	-202	100.01
Total	32	1828000	0	-130000	1698000	-202	0	1698202	-202	
SH 33	State Motor gairage-Committed									
V	P	6228000	0	-5504000	724000	160630	161114	724484	-484	100.07
Total	33	6228000	0	-5504000	724000	160630	161114	724484	-484	
SH 34	Other Administrative Services General Administrative Building									

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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 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division-Committed									
V	P	14000000	0	-8843000	5157000	2618979	2619435	5157456	-456	100.01
Total	01	14000000	0	-8843000	5157000	2618979	2619435	5157456	-456	
Total	34	14000000	0	-8843000	5157000	2618979	2619435	5157456	-456	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	991000	0	-248000	743000	743000	743055	743055	-55	100.01
Total	01	991000	0	-248000	743000	743000	743055	743055	-55	
Total	35	991000	0	-248000	743000	743000	743055	743055	-55	
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	2000000	0	-1091000	909000	825251	825136	908885	115	99.99
Total	01	2000000	0	-1091000	909000	825251	825136	908885	115	
Total	37	2000000	0	-1091000	909000	825251	825136	908885	115	
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Buling-Committed									
V	P	500000	0	-500000	0	0	0	0	0	.00
Total	01	500000	0	-500000	0	0	0	0	0	
Total	38	500000	0	-500000	0	0	0	0	0	
SH 39	Additional expenses except Schemes									
GH 01	Commissioner Industries Department-Head office-Committed									
V	P	1100000	0	-1100000	0	0	0	0	0	.00
Total	01	1100000	0	-1100000	0	0	0	0	0	
Total	39	5800000	0	-5800000	0	0	0	0	0	
GH 02	Commissioner Industries Department-District Industries Centre-Committed									
V	P	4700000	0	-4700000	0	0	0	0	0	.00
Total	02	4700000	0	-4700000	0	0	0	0	0	
Total	39	5800000	0	-5800000	0	0	0	0	0	
SH 40	Rajasthan State legal Service Authority,Jaipur									
GH 01	Maintenance of Office buildings-Committed									
V	P	5000000	0	-5000000	0	0	0	0	0	.00
Total	01	5000000	0	-5000000	0	0	0	0	0	
Total	40	5000000	0	-5000000	0	0	0	0	0	
SH 41	Home Guard Department									
GH 01	Maintenance of Home Guard Buildings-Committed									
V	P	2500000	0	-1541000	959000	852511	852230	958719	281	99.97
Total	01	2500000	0	-1541000	959000	852511	852230	958719	281	
Total	41	2500000	0	-1541000	959000	852511	852230	958719	281	

Month & Year of Account		3 2020		Grant Number: 019 PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
Total	053	1115425000	0	-261843000	853582000	147457454	146229988	852354534	1227466	
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	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	5562440000	2466000	-1132779000	4432127000	4002142860	124713457	554697597	3877429403	
Total	2059	5562440000	2466000	-1132779000	4432127000	4002142860	124713457	554697597	3877429403	
MH 4055	Capital Outlay on Police									
MI 211	Police Housing									
SH 02	Through the Public Works Department									
GH 90	Construction Works									
V P	203420000	0	-59759000	143661000	90986	18492	143588506	72494		99.95
Total	90	203420000	0	-59759000	143661000	90986	18492	143588506	72494	
GH 91	Percentage charges for Establishment expenses (2059)									
V P	16274000	0	-11429000	4845000	1639	1479	4844840	160		100.00
Total	91	16274000	0	-11429000	4845000	1639	1479	4844840	160	
GH 92	Percentage charges for Tools and Plant (2059)									
V P	4068000	0	-2857000	1211000	152	370	1211218	-218		100.02
Total	92	4068000	0	-2857000	1211000	152	370	1211218	-218	
GH 93	Percentage charges for Road and Bridges (3054)									
V P	6103000	0	-4286000	1817000	737	555	1816818	182		99.99
Total	93	6103000	0	-4286000	1817000	737	555	1816818	182	
Total	02	229865000	0	-78331000	151534000	93514	20896	151461382	72618	
Total	211	229865000	0	-78331000	151534000	93514	20896	151461382	72618	
Total	4055	229865000	0	-78331000	151534000	93514	20896	151461382	72618	
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Percentage Charges (general area)									
GH 91	Percentage charges for Establishment expenditure (2059)									
V P	185636000	0	-110051000	75585000	6686016	6686442	75585426	-426		100.00
V C	103339000	0	-92209000	11130000	-393		11130393	-393		100.00
Total	91	288975000	0	-202260000	86715000	6685623	6686442	86715819	-819	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P	69609000	0	-41264000	28345000	2507853	2507419	28344566	434		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	4059	Capital Outlay on Public Works										
SM	80	General										
MI	001	Direction and Administration										
SH	01	Percentage Charges (general area)										
GH	93	Percentage charges for Roads and Bridges (3054)										
V	C	38751000	0	-34577000	4174000	102		4173898	102	100.00		
Total	93	108360000	0	-75841000	32519000	2507955	2507419	32518464	536			
Total	01	397335000	0	-278101000	119234000	9193578	9193861	119234283	-283			
SH	05	Direction										
GH	03	Execution										
V	P	5000000	0	-5000000	0	0			0	.00		
Total	03	5000000	0	-5000000	0	0	0	0	0			
Total	05	5000000	0	-5000000	0	0	0	0	0			
Total	001	402335000	0	-283101000	119234000	9193578	9193861	119234283	-283			
MI	051	Construction										
SH	01	General Building (Land Revenue)										
GH	01	Through the Chief Engineer, Public Works Department										
V	P	231819000	0	-57198000	174621000	1607455	321131	173334676	1286324	99.26		
Total	01	231819000	0	-57198000	174621000	1607455	321131	173334676	1286324			
GH	02	Through the Revenue Board										
V	P	1000	0	-1000	0	0			0	.00		
Total	02	1000	0	-1000	0	0	0	0	0			
GH	04	Through the Director, Revenue Research and Training Institute										
V	P	1453000	0	-732000	721000	-273		721273	-273	100.04		
Total	04	1453000	0	-732000	721000	-273	0	721273	-273			
Total	01	233273000	0	-57931000	175342000	1607182	321131	174055949	1286051			
SH	02	General Building (Other Administrative Services-General Administrative building)										
GH	01	Through the Chief Engineer, Public Works Department										
V	P	199816000	0	-63906000	135910000	2037811	2037862	135910051	-51	100.00		
Total	01	199816000	0	-63906000	135910000	2037811	2037862	135910051	-51			
Total	02	199816000	0	-63906000	135910000	2037811	2037862	135910051	-51			
SH	03	General Building (Administration of Justice)										
GH	01	New High Court Building, Jodhpur (through the R.S.R.D.C.C.)										
V	P	365000000	0	-207517000	157483000	0		157483000	0	100.00		
Total	01	365000000	0	-207517000	157483000	0	0	157483000	0			
GH	02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.C.)										
V	P	27055000	0	-17055000	10000000	0		10000000	0	100.00		
Total	02	27055000	0	-17055000	10000000	0	0	10000000	0			
GH	03	Other Judicial Building										
V	P	695920000	0	-307853000	388067000	30253408	26305476	384119068	3947932	98.98		
V	C	1043948000	0	-746658000	297290000	18107		297271893	18107	99.99		

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		O	S	R	T							
MH 4059	Capital Outlay on Public Works											
SM 80	General											
MI 051	Construction											
SH 03	General Building (Administration of Justice)											
GH 03	Other Judicial Building											
Total	03	1739868000	0	-1054511000	685357000	30271515	26305476	681390961	3966039			
GH 04	Village Court											
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 06	Judicial Administration Department											
V P		88496000	0	-27339000	61157000	9910608	9910538	61156930	70		100.00	
Total	06	88496000	0	-27339000	61157000	9910608	9910538	61156930	70			
Total	03	2220421000	0	-1306424000	913997000	40182123	36216014	910030891	3966109			
SH 04	General Building (Jails)											
GH 01	Through the Chief Engineer, Public Works Department											
V P		85575000	0	-31820000	53755000	-275		53755275	-275		100.00	
Total	01	85575000	0	-31820000	53755000	-275	0	53755275	-275			
Total	04	85575000	0	-31820000	53755000	-275	0	53755275	-275			
SH 05	General Building (Police Administrative building)											
GH 01	Through the Chief Engineer, Public Works Department											
V P		294690000	0	-58231000	236459000	53480205	53249882	236228677	230323		99.90	
V C		221239000	0	-221239000	0	0			0		.00	
Total	01	515929000	0	-279470000	236459000	53480205	53249882	236228677	230323			
GH 02	Home Guard Department											
V P		34513000	0	-14513000	20000000	20000000	20000000	20000000	0		100.00	
Total	02	34513000	0	-14513000	20000000	20000000	20000000	20000000	0			
GH 08	Sardar Patel Global Centre for Security Counter Terirism and anti Incerjency											
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			
Total	05	550444000	0	-293985000	256459000	73480205	73249882	256228677	230323			
SH 06	General Building (building to be consturated under Police Modernisation Scheme)											
V P		17699000	0	-11331000	6368000	2658975	2474725	6183750	184250		97.11	
V C		26549000	0	-49000	26500000	26500000	26500000	26500000	0		100.00	
Total	06	44248000	0	-11380000	32868000	29158975	28974725	32683750	184250			
SH 07	General Building (Co-operative Department)											
GH 01	Through the Chief Engineer, Public Works Department											
V P		11504000	0	-5403000	6101000	212		6100788	212		100.00	
Total	01	11504000	0	-5403000	6101000	212	0	6100788	212			
GH 02	Through the Registrar, Co-operative Department											

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 051		Construction								
SH 07		General Building (Co-operative Department)								
GH 02		Through the Registrar, Co-operative Department								
V	P	20000000	0	-9420000	10580000	0		10580000	0	100.00
Total	02	20000000	0	-9420000	10580000	0	0	10580000	0	
Total	07	31504000	0	-14823000	16681000	212	0	16680788	212	
SH 08		General Building (Home Prosecution building)								
V	P	19160000	0	-6974000	12186000	2960464	2960866	12186402	-402	100.00
Total	08	19160000	0	-6974000	12186000	2960464	2960866	12186402	-402	
SH 13		General Building (Stamps and Registration Department)								
V	P	67240000	0	-41921000	25319000	484704	410484	25244780	74220	99.71
Total	13	67240000	0	-41921000	25319000	484704	410484	25244780	74220	
SH 15		General Building (State Excise)								
V	P	91150000	0	-48597000	42553000	397895		42155105	397895	99.06
Total	15	91150000	0	-48597000	42553000	397895	0	42155105	397895	
SH 16		General Building (Public Works Department)								
V	P	18236000	0	-7338000	10898000	999538	999055	10897517	483	100.00
Total	16	18236000	0	-7338000	10898000	999538	999055	10897517	483	
SH 22		General Building (Commercial Taxes Department)								
V	P	131981000	0	-27517000	104464000	19518651	19519063	104464412	-412	100.00
Total	22	131981000	0	-27517000	104464000	19518651	19519063	104464412	-412	
SH 25		General Building (Chief Inspector Factory Boilers)								
V	P	573000	0	-260000	313000	-300		313300	-300	100.10
Total	25	573000	0	-260000	313000	-300	0	313300	-300	
SH 26		General Building (Employment Office)								
V	P	24380000	0	-24375000	5000	92		4908	92	98.16
Total	26	24380000	0	-24375000	5000	92	0	4908	92	
SH 27		General Building (Construction of Legislative Assembly building)								
V	P	16214000	0	-14154000	2060000	219		2059781	219	99.99
Total	27	16214000	0	-14154000	2060000	219	0	2059781	219	
SH 29		General Building (Construction of Transport buildings)								
GH 01		Construction of Building and Driving Track								
V	P	33394000	0	-14329000	19065000	145115	91212	19011097	53903	99.72
Total	01	33394000	0	-14329000	19065000	145115	91212	19011097	53903	
GH 02		Contribution for construction of 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

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 29	General Building (Construction of Transport buildings)									
GH 03	Contribution for construction of Inspection and Certification Centres under P.P.P.									
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				.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	29	33397000	0	-14332000	19065000	145115	91212	19011097	53903	
SH 30	General Building (Construction in Raj Bhawan)									
V P		45616000	0	-26803000	18813000	1131863	1131982	18813119	-119	100.00
Total	30	45616000	0	-26803000	18813000	1131863	1131982	18813119	-119	
SH 31	General Building (Social Justice and Empowerment Department)									
V P		1000	0	-1000	0	0			0	.00
Total	31	1000	0	-1000	0	0	0	0	0	
SH 36	Construction work of Department of Personnel (Secretariat)									
V P		34565000	0	-29688000	4877000	2030	2100	4877070	-70	100.00
Total	36	34565000	0	-29688000	4877000	2030	2100	4877070	-70	
SH 38	Construction Works in Local Bodies Department									
V P		5000000	0	-5000000	0	0			0	.00
Total	38	5000000	0	-5000000	0	0	0	0	0	
SH 40	Construction Work in 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		38347000	0	-2665000	35682000	5732097	5730305	35680208	1792	99.99
Total	42	38347000	0	-2665000	35682000	5732097	5730305	35680208	1792	
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	
SH 46	General Building (building for Pension Department)									
V P		14463000	0	2005000	16468000	2006366	110274	14571908	1896092	88.49
Total	46	14463000	0	2005000	16468000	2006366	110274	14571908	1896092	
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		5664000	0	-5624000	40000	-64	-8424	31640	8360	79.10
Total	52	5664000	0	-5624000	40000	-64	-8424	31640	8360	
SH 54	Construction work in Directorate of Gopalan									

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		O	S	R	T							
MH 4059	Capital Outlay on Public Works											
SM 80	General											
MI 051	Construction											
SH 54	Construction work in Directorate of Gopalan											
V	P	8850000	0	-7901000	949000	-143		949143	-143	100.02		
Total	54	8850000	0	-7901000	949000	-143	0	949143	-143			
SH 55	General Building(State Forensic Science Laboratory)											
V	P	64159000	0	-25951000	38208000	375		38207625	375	100.00		
Total	55	64159000	0	-25951000	38208000	375	0	38207625	375			
SH 56	Modernisation of Anti corruption Bureau											
V	P	5044000	0	-1207000	3837000	0		3837000	0	100.00		
Total	56	5044000	0	-1207000	3837000	0	0	3837000	0			
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board											
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	57	1000	0	-1000	0	0	0	0	0			
SH 58	General Building (Rajasthan State legal service authority)											
GH 01	Construction of office building											
V	P	30973000	0	-13275000	17698000	10378444	10378016	17697572	428	100.00		
Total	01	30973000	0	-13275000	17698000	10378444	10378016	17697572	428			
Total	58	30973000	0	-13275000	17698000	10378444	10378016	17697572	428			
SH 59	General Building (For Election department)											
GH 01	Construction works											
V	P	8880000	0	0	8880000	50823		8829177	50823	99.43		
Total	01	8880000	0	0	8880000	50823	0	8829177	50823			
Total	59	8880000	0	0	8880000	50823	0	8829177	50823			
SH 60	General Building,Civil Defence Department											
GH 01	Building Construction for Civil Defence Department											
V	P	0	1000	-1000	0	0			0	.00		
Total	01	0	1000	-1000	0	0	0	0	0			
Total	60	0	1000	-1000	0	0	0	0	0			
Total	051	4029178000	1000	-2081852000	1947327000	190274402	182124547	1939177145	8149855			
MI 052	Machinery and Equipment											
SH 01	Percentage Charges (general area)											
GH 92	Percentage charges for Tools and Plants (2059)											
V	P	46406000	0	-27510000	18896000	1671231	1671610	18896379	-379	100.00		
V	C	25835000	0	-23052000	2783000	400		2782600	400	99.99		
Total	92	72241000	0	-50562000	21679000	1671631	1671610	21678979	21			
Total	01	72241000	0	-50562000	21679000	1671631	1671610	21678979	21			
Total	052	72241000	0	-50562000	21679000	1671631	1671610	21678979	21			

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
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				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	80	450375000	1000	-2415516000	2088240000	201139611	192990018	2080090407	8149593	
Total	4059	450375000	1000	-2415516000	2088240000	201139611	192990018	2080090407	8149593	
MH	4070	Capital Outlay on Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	90	Construction Works								
V	P	90165000	0	-31852000	58313000	1073736	244106	57483370	829630	98.58
Total	90	90165000	0	-31852000	58313000	1073736	244106	57483370	829630	
GH	91	Percentage charges for Establishment expediture (2059)								
V	P	7214000	0	-4750000	2464000	19629	19529	2463900	100	100.00
Total	91	7214000	0	-4750000	2464000	19629	19529	2463900	100	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1803000	0	-1187000	616000	4904	4882	615978	22	100.00
Total	92	1803000	0	-1187000	616000	4904	4882	615978	22	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	2705000	0	-1781000	924000	7352	7323	923971	29	100.00
Total	93	2705000	0	-1781000	924000	7352	7323	923971	29	
Total	01	101887000	0	-39570000	62317000	1105621	275840	61487219	829781	
Total	003	101887000	0	-39570000	62317000	1105621	275840	61487219	829781	
Total	4070	101887000	0	-39570000	62317000	1105621	275840	61487219	829781	
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				.00
Total	90	1000	0	-1000	0	0	0	0	0	
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	17699000	0	-2195000	15504000	322		15503678	322	100.00
Total	90	17699000	0	-2195000	15504000	322	0	15503678	322	

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	202	Secondary Education								
SH	01	Building								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1416000	0	-176000	1240000	-293		1240293	-293	100.02
Total	91	1416000	0	-176000	1240000	-293	0	1240293	-293	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	354000	0	-44000	310000	-72		310072	-72	100.02
Total	92	354000	0	-44000	310000	-72	0	310072	-72	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	531000	0	-66000	465000	-111		465111	-111	100.02
Total	93	531000	0	-66000	465000	-111	0	465111	-111	
Total	01	20000000	0	-2481000	17519000	-154	0	17519154	-154	
Total	202	20000000	0	-2481000	17519000	-154	0	17519154	-154	
MI	203	University and Higher Education								
SH	01	Building								
GH	90	Construction Works								
V	P	285320000	0	-29000	285291000	66663		285224337	66663	99.98
Total	90	285320000	0	-29000	285291000	66663	0	285224337	66663	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	22826000	0	-3000	22823000	-253		22823253	-253	100.00
Total	91	22826000	0	-3000	22823000	-253	0	22823253	-253	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	5706000	0	0	5706000	183		5705817	183	100.00
Total	92	5706000	0	0	5706000	183	0	5705817	183	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	8560000	0	-1000	8559000	273		8558727	273	100.00
Total	93	8560000	0	-1000	8559000	273	0	8558727	273	
Total	01	322412000	0	-33000	322379000	66866	0	322312134	66866	
Total	203	322412000	0	-33000	322379000	66866	0	322312134	66866	
Total	01	342413000	0	-2515000	339898000	66712	0	339831288	66712	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	01	Building								
GH	90	Construction Works								
V	P	885000	0	-66000	819000	79192	36294	776102	42898	94.76
V	C	1000	0	-1000	0	0			0	.00
Total	90	886000	0	-67000	819000	79192	36294	776102	42898	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	70000	0	-4000	66000	3360	2903	65543	457	99.31

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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 91		Percentage charges for Establishment expenditure (2059)								
Total	91	70000	0	-4000	66000	3360	2903	65543	457	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	18000	0	-2000	16000	340	726	16386	-386	102.41
Total	92	18000	0	-2000	16000	340	726	16386	-386	
GH 93		Percentage charges for Roads and Bridges(3054)								
V	P	27000	0	-2000	25000	1510	1089	24579	421	98.32
Total	93	27000	0	-2000	25000	1510	1089	24579	421	
Total	01	1001000	0	-75000	926000	84402	41012	882610	43390	
Total	104	1001000	0	-75000	926000	84402	41012	882610	43390	
Total	02	1001000	0	-75000	926000	84402	41012	882610	43390	
Total	4202	343414000	0	-2590000	340824000	151114	41012	340713898	110102	
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 110		Hospital and Dispensaries								
SH 01		Ayurvedic (Including Pharmacy)								
GH 90		Construction Works								
V	P	553000	0	-1000	552000	328		551672	328	99.94
Total	90	553000	0	-1000	552000	328	0	551672	328	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	44000	0	0	44000	-134		44134	-134	100.30
Total	91	44000	0	0	44000	-134	0	44134	-134	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	11000	0	0	11000	-34		11034	-34	100.31
Total	92	11000	0	0	11000	-34	0	11034	-34	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	17000	0	0	17000	450		16550	450	97.35
Total	93	17000	0	0	17000	450	0	16550	450	
Total	01	625000	0	-1000	624000	610	0	623390	610	
SH 02		Modernisation, Strengthening, Renewal and Upgradation of Department								
GH 90		Construction Works								
V	P	3654000	0	-3654000	0	0			0	.00
Total	90	3654000	0	-3654000	0	0	0	0	0	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	292000	0	-292000	0	0			0	.00
Total	91	292000	0	-292000	0	0	0	0	0	
GH 92		Percentage charges for Tools and Plants (2059)								

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		O	S	R	T							
MH 4210	Capital Outlay on Medical and Public Health											
SM 01	Urban Health Services											
MI 110	Hospital and Dispensaries											
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department											
GH 92	Percentage charges for Tools and Plants (2059)											
V	P	73000	0	-73000	0	0			0		.00	
Total	92	73000	0	-73000	0	0	0	0	0			
GH 93	Percentage charges for Roads and Bridges (3054)											
V	P	110000	0	-110000	0	0			0		.00	
Total	93	110000	0	-110000	0	0	0	0	0			
Total	02	4129000	0	-4129000	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	2212000	0	-1807000	405000	381	404619	381		99.91		
Total	90	2212000	0	-1807000	405000	381	404619	381				
GH 91	Percentage charges for Establishment expenditure (2059)											
V	P	178000	0	-146000	32000	-370	32370	-370		101.16		
Total	91	178000	0	-146000	32000	-370	32370	-370				
GH 92	Percentage charges for Tools and Plants (2059)											
V	P	44000	0	-36000	8000	-92	8092	-92		101.15		
Total	92	44000	0	-36000	8000	-92	8092	-92				
GH 93	Percentage charges for Roads and Bridges (3054)											
V	P	66000	0	-54000	12000	-139	12139	-139		101.16		
Total	93	66000	0	-54000	12000	-139	12139	-139				
Total	08	2500000	0	-2043000	457000	-220	457220	-220				
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	7256000	0	-6175000	1081000	390	1080610	390				
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			

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 800		Other expenditure								
SH 01		Modernisation, Strengthening, Renewal and Upgradation of Department								
Total	01	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	01	7257000	0	-6176000	1081000	390	0	1080610	390	
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	-525000	475000	6		474994	6	100.00
Total	90	1000000	0	-525000	475000	6	0	474994	6	
Total	01	1000000	0	-525000	475000	6	0	474994	6	
Total	001	1000000	0	-525000	475000	6	0	474994	6	
MI 101		Ayurveda								
SH 01		Medical Education - Building								
GH 90		Construction Works								
V	P	9049000	0	-4616000	4433000	1283447	1283285	4432838	162	100.00
Total	90	9049000	0	-4616000	4433000	1283447	1283285	4432838	162	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	124000	0	71000	195000	71156	71519	195363	-363	100.19
Total	91	124000	0	71000	195000	71156	71519	195363	-363	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	31000	0	18000	49000	18039	17880	48841	159	99.68

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 101	Ayurveda									
SH 01	Medical Education - Building									
GH 92	Percentage charges for Tools and Plants (2059)									
Total	92	31000	0	18000	49000	18039	17880	48841	159	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	46000	0	27000	73000	26559	26820	73261	-261	100.36
Total	93	46000	0	27000	73000	26559	26820	73261	-261	
Total	01	9250000	0	-4500000	4750000	1399201	1399504	4750303	-303	
Total	101	9250000	0	-4500000	4750000	1399201	1399504	4750303	-303	
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V	P	134956000	0	-12000000	122956000	17155999	10558124	116358125	6597875	94.63
Total	90	134956000	0	-12000000	122956000	17155999	10558124	116358125	6597875	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	10796000	0	-1494000	9302000	835892	844650	9310758	-8758	100.09
Total	91	10796000	0	-1494000	9302000	835892	844650	9310758	-8758	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	2699000	0	-374000	2325000	208470	211164	2327694	-2694	100.12
Total	92	2699000	0	-374000	2325000	208470	211164	2327694	-2694	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	4049000	0	-561000	3488000	313204	316741	3491537	-3537	100.10
Total	93	4049000	0	-561000	3488000	313204	316741	3491537	-3537	
Total	01	152500000	0	-14429000	138071000	18513565	11930679	131488114	6582886	
SH 02	Medical College, Bikaner									
GH 90	Construction Works									
V	P	8850000	0	-5807000	3043000	3043000	3042755	3042755	245	99.99
Total	90	8850000	0	-5807000	3043000	3043000	3042755	3042755	245	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	708000	0	-708000	0	0	243420	243420	-243420	.00
Total	91	708000	0	-708000	0	0	243420	243420	-243420	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	177000	0	-177000	0	0	60855	60855	-60855	.00
Total	92	177000	0	-177000	0	0	60855	60855	-60855	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	265000	0	-265000	0	0	91283	91283	-91283	.00
Total	93	265000	0	-265000	0	0	91283	91283	-91283	
Total	02	10000000	0	-6957000	3043000	3043000	3438313	3438313	-395313	
SH 03	Medical College, Udaipur									

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
V	P	79647000	0	-10733000	68914000	19873273	19115583	68156310	757690	98.90
Total	90	79647000	0	-10733000	68914000	19873273	19115583	68156310	757690	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6372000	0	-859000	5513000	1529131	1529246	5513115	-115	100.00
Total	91	6372000	0	-859000	5513000	1529131	1529246	5513115	-115	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1593000	0	-215000	1378000	382032	382312	1378280	-280	100.02
Total	92	1593000	0	-215000	1378000	382032	382312	1378280	-280	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2389000	0	-322000	2067000	573051	573468	2067417	-417	100.02
Total	93	2389000	0	-322000	2067000	573051	573468	2067417	-417	
Total	03	90001000	0	-12129000	77872000	22357487	21600609	77115122	756878	
SH 04	Medical College, Ajmer									
GH 90	Construction Works									
V	P	96519000	0	-76322000	20197000	7494923	7494904	20196981	19	100.00
Total	90	96519000	0	-76322000	20197000	7494923	7494904	20196981	19	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	7722000	0	-6106000	1616000	598013	599592	1617579	-1579	100.10
Total	91	7722000	0	-6106000	1616000	598013	599592	1617579	-1579	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1930000	0	-1526000	404000	149504	149897	404393	-393	100.10
Total	92	1930000	0	-1526000	404000	149504	149897	404393	-393	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2896000	0	-2290000	606000	224256	224848	606592	-592	100.10
Total	93	2896000	0	-2290000	606000	224256	224848	606592	-592	
Total	04	109067000	0	-86244000	22823000	8466696	8469241	22825545	-2545	
SH 05	Medical College, Jodhpur									
GH 90	Construction Works									
V	P	70796000	0	-48333000	22463000	64466	64107	22462641	359	100.00
Total	90	70796000	0	-48333000	22463000	64466	64107	22462641	359	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	5664000	0	-1803000	3861000	5106	5129	3861023	-23	100.00
Total	91	5664000	0	-1803000	3861000	5106	5129	3861023	-23	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1416000	0	-451000	965000	1022	1282	965260	-260	100.03
Total	92	1416000	0	-451000	965000	1022	1282	965260	-260	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 05		Medical College, Jodhpur								
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2124000	0	-676000	1448000	2036	1923	1447887	113	99.99
Total	93	2124000	0	-676000	1448000	2036	1923	1447887	113	
Total	05	80000000	0	-51263000	28737000	72630	72441	28736811	189	
SH 06		Medical College, Kota								
GH 90		Construction Works								
V	P	20608000	0	-452000	20156000	1646208	1646444	20156236	-236	100.00
Total	90	20608000	0	-452000	20156000	1646208	1646444	20156236	-236	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1649000	0	-36000	1613000	132216	131716	1612500	500	99.97
Total	91	1649000	0	-36000	1613000	132216	131716	1612500	500	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	412000	0	-9000	403000	32802	32929	403127	-127	100.03
Total	92	412000	0	-9000	403000	32802	32929	403127	-127	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	618000	0	-13000	605000	49706	49394	604688	312	99.95
Total	93	618000	0	-13000	605000	49706	49394	604688	312	
Total	06	23287000	0	-510000	22777000	1860932	1860483	22776551	449	
SH 11		New Medical College								
GH 90		Construction Works								
V	P	666667000	0	-341443000	325224000	0		325224000	0	100.00
V	C	1000000000	0	-512164000	487836000	0		487836000	0	100.00
Total	90	1666667000	0	-853607000	813060000	0	0	813060000	0	
Total	11	1666667000	0	-853607000	813060000	0	0	813060000	0	
Total	105	2131522000	0	-1025139000	1106383000	54314310	47371766	1099440456	6942544	
Total	03	2141772000	0	-1030164000	1111608000	55713517	48771270	1104665753	6942247	
Total	4210	2149031000	0	-1036342000	1112689000	55713907	48771270	1105746363	6942637	
MH 4211		Capital Outlay on Family Welfare								
MI 101		Rural Family Welfare Service								
SH 01		Construction of Building								
V	C					15858611		-15858611	15858611	.00
Total	01	0	0	0	0	15858611	0	-15858611	15858611	
Total	101	0	0	0	0	15858611	0	-15858611	15858611	
Total	4211	0	0	0	0	15858611	0	-15858611	15858611	
MH 4220		Capital Outlay on Information and Publicity								
SM 60		Others								
MI 101		Buildings								

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		O	S	R	T					
MH 4220		Capital Outlay on Information and Publicity								
SM 60		Others								
MI 101		Buildings								
SH 02		Other Works								
GH 90		Construction Works								
V	P	21853000	0	-9174000	12679000	3803537	2274709	11150172	1528828	87.94
Total	90	21853000	0	-9174000	12679000	3803537	2274709	11150172	1528828	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1748000	0	-734000	1014000	303966	181975	892009	121991	87.97
Total	91	1748000	0	-734000	1014000	303966	181975	892009	121991	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	437000	0	-183000	254000	76490	45495	223005	30995	87.80
Total	92	437000	0	-183000	254000	76490	45495	223005	30995	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	656000	0	-276000	380000	113734	68242	334508	45492	88.03
Total	93	656000	0	-276000	380000	113734	68242	334508	45492	
Total	02	24694000	0	-10367000	14327000	4297727	2570421	12599694	1727306	
Total	101	24694000	0	-10367000	14327000	4297727	2570421	12599694	1727306	
Total	60	24694000	0	-10367000	14327000	4297727	2570421	12599694	1727306	
Total	4220	24694000	0	-10367000	14327000	4297727	2570421	12599694	1727306	
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 03		Welfare of Backward Classes								
MI 277		Education								
SH 01		Construction of hostel buildings								
GH 90		Construction Works								
V	P	22124000	0	-22124000	0	0			0	.00
V	C	3097000	0	-3097000	0	0			0	.00
Total	90	25221000	0	-25221000	0	0	0	0	0	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1770000	0	-1770000	0	0			0	.00
V	C	248000	0	-248000	0	0			0	.00
Total	91	2018000	0	-2018000	0	0	0	0	0	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	442000	0	-442000	0	0			0	.00
V	C	62000	0	-62000	0	0			0	.00
Total	92	504000	0	-504000	0	0	0	0	0	
GH 93		Percentage charges for Roads and Bridges(3054)								
V	P	664000	0	-664000	0	0			0	.00
V	C	93000	0	-93000	0	0			0	.00
Total	93	757000	0	-757000	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 277		Education								
SH 01		Construction of hostel buildings								
Total	01	28500000	0	-28500000	0	0	0	0	0	
SH 02		Construction of hostel building under NABARD assistance scheme								
V P		1000	0	-1000	0	0			0.00	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	277	28501000	0	-28501000	0	0	0	0	0	
Total	03	28501000	0	-28501000	0	0	0	0	0	
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	
Total	03	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	80	1000	0	-1000	0	0	0	0	0	
Total	4225	28502000	0	-28502000	0	0	0	0	0	
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	-31658000	3386000	426	3385574	426	99.99	
V C		23363000	0	-21376000	1987000	-57	1987057	-57	100.00	
Total	90	58407000	0	-53034000	5373000	369	5372631	369		
GH 91		Percentage charges for Establishment expenditure								
V P		2804000	0	-2519000	285000	-425	285425	-425	100.15	
V C		1869000	0	-1710000	159000	34	158966	34	99.98	
Total	91	4673000	0	-4229000	444000	-391	444391	-391		
GH 92		Percentage charges for Tools and Plant								
V P		701000	0	-630000	71000	-358	71358	-358	100.50	
V C		467000	0	-427000	40000	259	39741	259	99.35	
Total	92	1168000	0	-1057000	111000	-99	111099	-99		
GH 93		Percentage charges for Roads and Bridges								
V P		1051000	0	-944000	107000	-36	107036	-36	100.03	
V C		701000	0	-641000	60000	389	59611	389	99.35	
Total	93	1752000	0	-1585000	167000	353	166647	353		

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 102		Child Welfare								
SH 01		Building								
Total	01	66000000	0	-59905000	6095000	232	0	6094768	232	
Total	102	66000000	0	-59905000	6095000	232	0	6094768	232	
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	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
Total	103	1000	0	-1000	0	0	0	0	0	
MI 800		Other Expenditure								
SH 01		Construction of residential schools for children of persons working in beggering and other unwanted works								
GH 90		Construction Works								
V	P	1000	0	-1000	0	0			0	
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	53097000	0	-21412000	31685000	-97		31685097	-97	
Total	90	53097000	0	-21412000	31685000	-97	0	31685097	-97	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	4248000	0	-1713000	2535000	191		2534809	191	
Total	91	4248000	0	-1713000	2535000	191	0	2534809	191	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	1062000	0	-428000	634000	299		633701	299	
Total	92	1062000	0	-428000	634000	299	0	633701	299	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1593000	0	-642000	951000	447		950553	447	
Total	93	1593000	0	-642000	951000	447	0	950553	447	
Total	02	60000000	0	-24195000	35805000	840	0	35804160	840	
Total	800	60001000	0	-24196000	35805000	840	0	35804160	840	
Total	02	126002000	0	-84102000	41900000	1072	0	41898928	1072	
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 01		Construction of building of Hostels and Rehabilitation Centres for war widows								
V	P	4000000	0	732000	4732000	734996	734832	4731836	164	

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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	01	Board of Sailors, Soldiers and Airmen										
GH	01	Construction of building of Hostels and Rehabilitation Centres for war widows										
Total	01	4000000	0	732000	4732000	734996	734832	4731836	164			
GH	02	Construction of Soldiers Rest House										
V	P	38707000	0	-34001000	4706000	1466657	1466373	4705716	284	99.99		
Total	02	38707000	0	-34001000	4706000	1466657	1466373	4705716	284			
Total	01	42707000	0	-33269000	9438000	2201653	2201205	9437552	448			
SH	04	Consdruction of Building and Strengthening for State Insurance and Provident fund Department										
GH	90	Construction Works										
V	P	24479000	0	-22902000	1577000	-81		1577081	-81	100.01		
Total	90	24479000	0	-22902000	1577000	-81	0	1577081	-81			
Total	04	24479000	0	-22902000	1577000	-81	0	1577081	-81			
Total	800	67186000	0	-56171000	11015000	2201572	2201205	11014633	367			
Total	60	67186000	0	-56171000	11015000	2201572	2201205	11014633	367			
Total	4235	193188000	0	-140273000	52915000	2202644	2201205	52913561	1439			
MH	4250	Capital Outlay on other Social Services										
MI	201	Labour										
SH	01	Head Office										
GH	90	Construction Works										
V	P	5841000	0	-5318000	523000	352		522648	352	99.93		
Total	90	5841000	0	-5318000	523000	352	0	522648	352			
GH	91	Percentage charges for Establishment expenditure(2059)										
V	P	467000	0	-425000	42000	187		41813	187	99.55		
Total	91	467000	0	-425000	42000	187	0	41813	187			
GH	92	Percentage charges for Tools and Plants(2059)										
V	P	117000	0	-107000	10000	-453		10453	-453	104.53		
Total	92	117000	0	-107000	10000	-453	0	10453	-453			
GH	93	Percentage charges for Roads and Bridges(3054)										
V	P	175000	0	-159000	16000	321		15679	321	97.99		
Total	93	175000	0	-159000	16000	321	0	15679	321			
Total	01	6600000	0	-6009000	591000	407	0	590593	407			
SH	02	Divisional and District Office										
GH	90	Construction works										
V	P	10225000	0	-10225000	0	0		0	0	.00		
Total	90	10225000	0	-10225000	0	0	0	0	0			
GH	91	Percentage charges for Establishment expenditure (2059)										
V	P	818000	0	-818000	0	0		0	0	.00		

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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 91		Percentage charges for Establishment expenditure (2059)										
Total	91	818000	0	-818000	0	0	0	0	0	0		
GH 92		Percentage charges for Tools and Plant (2059)										
V	P	204000	0	-204000	0	0	0	0	0	0	.00	
Total	92	204000	0	-204000	0	0	0	0	0	0		
GH 93		Percentage charges for Roads and Bridges (3054)										
V	P	307000	0	-307000	0	0	0	0	0	0	.00	
Total	93	307000	0	-307000	0	0	0	0	0	0		
Total	02	11554000	0	-11554000	0	0	0	0	0	0		
Total	201	18154000	0	-17563000	591000	407	0	590593	407			
MI 203		Employment										
SH 02		Training										
GH 90		Construction Works										
V	P	305044000	0	20432000	325476000	3111172	3111224	325476052	-52	100.00		
Total	90	305044000	0	20432000	325476000	3111172	3111224	325476052	-52			
GH 91		Percentage charges for Establishment expenditure (2059)										
V	P	24404000	0	-10522000	13882000	248812	248898	13882086	-86	100.00		
Total	91	24404000	0	-10522000	13882000	248812	248898	13882086	-86			
GH 92		Percentage charges for Tools and Plants (2059)										
V	P	6101000	0	-2630000	3471000	62701	62224	3470523	477	99.99		
Total	92	6101000	0	-2630000	3471000	62701	62224	3470523	477			
GH 93		Percentage charges for Roads and Bridges (3054)										
V	P	9151000	0	-3945000	5206000	93552	93337	5205785	215	100.00		
Total	93	9151000	0	-3945000	5206000	93552	93337	5205785	215			
Total	02	344700000	0	3335000	348035000	3516237	3515683	348034446	554			
SH 08		Vocational Training Improvement Project (under World Bank assistance)										
GH 90		Construction Works										
V	P	4000	0	-4000	0	0	0	0	0	0	.00	
Total	90	4000	0	-4000	0	0	0	0	0	0		
Total	08	4000	0	-4000	0	0	0	0	0	0		
SH 09		Building construction of I.T.I. in minorities majority areas										
GH 90		Construction Works										
V	P	66372000	0	7643000	74015000	-31	0	74015031	-31	100.00		
Total	90	66372000	0	7643000	74015000	-31	0	74015031	-31			
GH 91		Percentage charges for Establishment expenditure (2059)										
V	P	5310000	0	-4766000	544000	398	0	543602	398	99.93		
Total	91	5310000	0	-4766000	544000	398	0	543602	398			
GH 92		Percentage charges for Tools and Plants (2059)										

Month & Year of Account		3 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 203		Employment								
SH 09		Building construction of I.T.I. in minorities majority areas								
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1327000	0	-1191000	136000	100		135900	100	99.93
Total	92	1327000	0	-1191000	136000	100	0	135900	100	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1991000	0	-1787000	204000	148		203852	148	99.93
Total	93	1991000	0	-1787000	204000	148	0	203852	148	
Total	09	75000000	0	-101000	74899000	615	0	74898385	615	
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 Excellency 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	419706000	0	3228000	422934000	3516852	3515683	422932831	1169	
Total	4250	437860000	0	-14335000	423525000	3517259	3515683	423523424	1576	
MH 4403		Capital Outlay on Animal Husbandry								
MI 101		Veterinary Services and Animal Health								
SH 01		Building through the Chief Engineer, Public Works Department								
GH 90		Construction Works								
V	P	1000	0	-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 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								

Month & Year of Account		3 2020								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	07	Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed by NABARD								
GH	90	Construction Works								
V	P	19469000	0	-12786000	6683000	125842	125538	6682696	304	100.00
Total	90	19469000	0	-12786000	6683000	125842	125538	6682696	304	
GH	91	Percentage charges for Establishment charges (2059)								
V	P	1558000	0	-1023000	535000	10424	10043	534619	381	99.93
Total	91	1558000	0	-1023000	535000	10424	10043	534619	381	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	389000	0	-255000	134000	2858	2511	133653	347	99.74
Total	92	389000	0	-255000	134000	2858	2511	133653	347	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	584000	0	-384000	200000	3287	3766	200479	-479	100.24
Total	93	584000	0	-384000	200000	3287	3766	200479	-479	
Total	07	22000000	0	-14448000	7552000	142411	141858	7551447	553	
SH	13	Strengthening of Veterinary Hospitals and Dispensaries								
GH	90	Construction Works								
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	90	2000	0	-2000	0	0	0	0	0	
Total	13	2000	0	-2000	0	0	0	0	0	
Total	101	22005000	0	-14453000	7552000	142411	141858	7551447	553	
Total	4403	22005000	0	-14453000	7552000	142411	141858	7551447	553	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	102	Community Development								
SH	01	Through the Chief Engineer, Public Works Department - (Building)								
GH	02	Extension and Furnishing of Head Office Building								
V	P	200000	0	-200000	0	0	0	0	0	.00
Total	02	200000	0	-200000	0	0	0	0	0	
Total	01	200000	0	-200000	0	0	0	0	0	
Total	102	200000	0	-200000	0	0	0	0	0	
Total	4515	200000	0	-200000	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	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2020								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 003	Training									
SH 02	Subordinate Engineer Training Institute									
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	4425000	0	-4425000	0	0			0	
Total	90	4425000	0	-4425000	0	0	0	0	0	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	354000	0	-354000	0	0			0	
Total	91	354000	0	-354000	0	0	0	0	0	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	88000	0	-88000	0	0			0	
Total	92	88000	0	-88000	0	0	0	0	0	
GH 93	Percentage charges for Roads and Bridges (2059)									
V	P	133000	0	-133000	0	0			0	
Total	93	133000	0	-133000	0	0	0	0	0	
Total	06	5000000	0	-5000000	0	0	0	0	0	
Total	004	5000000	0	-5000000	0	0	0	0	0	
Total	01	5000000	0	-5000000	0	0	0	0	0	
Total	4853	5000000	0	-5000000	0	0	0	0	0	
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 14	India Strengthening Statistical Project									
GH 90	Construction Works									
V	P	11504000	0	-10664000	840000	840000	839703	839703	297	
V	C	1000	0	-1000	0	0			0	
Total	90	11505000	0	-10665000	840000	840000	839703	839703	297	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	921000	0	-854000	67000	67000	67177	67177	-177	
Total	91	921000	0	-854000	67000	67000	67177	67177	-177	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	230000	0	-213000	17000	17000	16794	16794	206	
Total	92	230000	0	-213000	17000	17000	16794	16794	206	

Month & Year of Account		3		2020						
Grant Number:		019		PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	14	India Strengthening Statistical Project								
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	345000	0	-320000	25000	25000	25190	25190	-190	100.76
Total	93	345000	0	-320000	25000	25000	25190	25190	-190	
Total	14	13001000	0	-12052000	949000	949000	948864	948864	136	
Total	800	13001000	0	-12052000	949000	949000	948864	948864	136	
Total	5475	13001000	0	-12052000	949000	949000	948864	948864	136	
Total	019	13614843000	2467000	-4930311000	8686999000	4287314279	376190524	4775875245	3911123755	
Month & Year of Account		3		2020						
Grant Number:		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2216	Housing								
SM	02	Urban Housing								
MI	001	Direction and Administration								
SH	01	Low Income Group Housing Scheme - Committed								
V	P	1000	0	-1000	0	0			0	.00
C	P	1000	0	-1000	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	170605000	0	-39073000	131532000	11830757	11637141	131338384	193616	99.85
Total	01	170605000	0	-39073000	131532000	11830757	11637141	131338384	193616	
GH	05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed								
V	P	35000000	0	1703000	36703000	1717592	1717270	36702678	322	100.00
Total	05	35000000	0	1703000	36703000	1717592	1717270	36702678	322	
GH	07	For Type V or VI and equaling and other accommodations - Committed								
V	P	60000000	0	-6015000	53985000	5620494	5597156	53961662	23338	99.96
Total	07	60000000	0	-6015000	53985000	5620494	5597156	53961662	23338	
GH	08	For type I and II and equaling accommodations - Committed								
V	P	45000000	0	2617000	47617000	2907199	2840505	47550306	66694	99.86

Month & Year of Account		3 2020								
Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 01	Public Works Department (General Expenditure)									
GH 08	For type I and II and equaling accommodations - Committed									
Total	08	45000000	0	2617000	47617000	2907199	2840505	47550306	66694	
GH 09	For type III and IV and equaling accommodations - Committed									
V	P	65000000	0	-1601000	63399000	915302	904586	63388284	10716	99.98
Total	09	65000000	0	-1601000	63399000	915302	904586	63388284	10716	
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	375607000	0	-42371000	333236000	22991344	22696658	332941314	294686	
SH 02	Judicial Department									
GH 02	Other maintenance expenditure - Committed									
V	P	73000000	0	-26202000	46798000	4492722	4453104	46758382	39618	99.92
Total	02	73000000	0	-26202000	46798000	4492722	4453104	46758382	39618	
Total	02	73000000	0	-26202000	46798000	4492722	4453104	46758382	39618	
SH 03	Parliamentary Affairs Department									
GH 02	Other maintenance - Committed									
V	P	5000000	8586000	-8145000	5441000	1334139	1333764	5440625	375	99.99
Total	02	5000000	8586000	-8145000	5441000	1334139	1333764	5440625	375	
Total	03	5000000	8586000	-8145000	5441000	1334139	1333764	5440625	375	
SH 05	Colonisation Department									
GH 02	Other maintenance - Committed									
V	P	3500000	0	-2371000	1129000	2143	1954	1128811	189	99.98
Total	02	3500000	0	-2371000	1129000	2143	1954	1128811	189	
Total	05	3500000	0	-2371000	1129000	2143	1954	1128811	189	
SH 06	Residential building of Legislative Assembly - Committed									
V	P	600000	0	-228000	372000	205238	205483	372245	-245	100.07
Total	06	600000	0	-228000	372000	205238	205483	372245	-245	
SH 07	Residential building of Revenue Department - Committed									
V	P	15000000	0	-11287000	3713000	179289	179681	3713392	-392	100.01
Total	07	15000000	0	-11287000	3713000	179289	179681	3713392	-392	
SH 08	Residential building of Police Department - Committed									
V	P	20000000	0	-24592000	175408000	58237334	57210151	174380817	1027183	99.41
Total	08	20000000	0	-24592000	175408000	58237334	57210151	174380817	1027183	
Total	053	672707000	8586000	-115196000	566097000	87442209	86080795	564735586	1361414	

Month & Year of Account		3 2020								
Grant Number		020 HOUSING								
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	2216	Housing								
SM	05	General Pool Accommodation								
MI	800	Other expenditure								
SH	02	Equipment								
GH	01	Public Works Department (General Expenditure) - Committed								
V	P	38631000	0	-12462000	26169000	2409266	1694814	25454548	714452	97.27
Total	01	38631000	0	-12462000	26169000	2409266	1694814	25454548	714452	
Total	02	38631000	0	-12462000	26169000	2409266	1694814	25454548	714452	
Total	800	38631000	0	-12462000	26169000	2409266	1694814	25454548	714452	
Total	05	711338000	8586000	-127658000	592266000	89851475	87775609	590190134	2075866	
Total	2216	711340000	8586000	-127660000	592266000	89851475	87775609	590190134	2075866	
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	106	General Pool Accommodation								
SH	01	General Residential Buildings								
GH	90	Construction Works (through the Chief Engineer, Public Works Department)								
V	P	48326000	0	30206000	78532000	30434131	30408580	78506449	25551	99.97
Total	90	48326000	0	30206000	78532000	30434131	30408580	78506449	25551	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	3865000	0	2418000	6283000	2433163	2432686	6282523	477	99.99
Total	91	3865000	0	2418000	6283000	2433163	2432686	6282523	477	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	967000	0	604000	1571000	608541	608170	1570629	371	99.98
Total	92	967000	0	604000	1571000	608541	608170	1570629	371	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1450000	0	906000	2356000	912312	912259	2355947	53	100.00
Total	93	1450000	0	906000	2356000	912312	912259	2355947	53	
Total	01	54608000	0	34134000	88742000	34388147	34361695	88715548	26452	
Total	106	54608000	0	34134000	88742000	34388147	34361695	88715548	26452	
MI	700	Other Housing								
SH	01	General Residential Buildings (Judicial Housing)								
GH	90	Construction Works (through the Chief Engineer, Public Works Department)								
V	P	266458000	0	-195782000	70676000	331550	331500	70675950	50	100.00
V	C	382104000	0	-362002000	20102000	-130		20102130	-130	100.00
Total	90	648562000	0	-557784000	90778000	331420	331500	90778080	-80	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	21317000	0	-20703000	614000	26445	26520	614075	-75	100.01
V	C	30568000	0	-28960000	1608000	-171		1608171	-171	100.01
Total	91	51885000	0	-49663000	2222000	26274	26520	2222246	-246	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	5329000	0	-5175000	154000	7111	6630	153519	481	99.69

Month & Year of Account		3		2020						
Grant Number		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 01	General Residential Buildings (Judicial Housing)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	C	7642000	0	-7240000	402000	-42		402042	-42	100.01
Total	92	12971000	0	-12415000	556000	7069	6630	555561	439	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	7994000	0	-7764000	230000	9667	9945	230278	-278	100.12
V	C	11463000	0	-10860000	603000	-64		603064	-64	100.01
Total	93	19457000	0	-18624000	833000	9603	9945	833342	-342	
Total	01	732875000	0	-638486000	94389000	374366	374595	94389229	-229	
SH 02	General Residential buildings (Legislative Assembly Pool Accomodation)									
GH 90	Construction Works (Through the Cheif Engineer, Public Works Department)									
V	P	1593000	0	-1593000	0	0			0	.00
Total	90	1593000	0	-1593000	0	0	0	0	0	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	127000	0	-127000	0	0			0	.00
Total	91	127000	0	-127000	0	0	0	0	0	
GH 92	Percentage charges for Tools and Equipments (2059)									
V	P	32000	0	-32000	0	0			0	.00
Total	92	32000	0	-32000	0	0	0	0	0	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	48000	0	-48000	0	0			0	.00
Total	93	48000	0	-48000	0	0	0	0	0	
Total	02	1800000	0	-1800000	0	0	0	0	0	
SH 03	General Residential Building (for Revenue Department)									
GH 90	Construction Works									
V	P	46606000	0	-7658000	38948000	6682536	6647732	38913196	34804	99.91
Total	90	46606000	0	-7658000	38948000	6682536	6647732	38913196	34804	
GH 91	Percentage charges for Establishment expenditure (2055)									
V	P	3729000	0	-613000	3116000	531987	531817	3115830	170	99.99
Total	91	3729000	0	-613000	3116000	531987	531817	3115830	170	
GH 92	Percentage charges for Tools and Plants (2055)									
V	P	932000	0	-153000	779000	133002	132953	778951	49	99.99
Total	92	932000	0	-153000	779000	133002	132953	778951	49	
GH 93	Percentage charges for Roads and Bridges(3054)									
V	P	1398000	0	-230000	1168000	198995	199434	1168439	-439	100.04
Total	93	1398000	0	-230000	1168000	198995	199434	1168439	-439	
Total	03	52665000	0	-8654000	44011000	7546520	7511936	43976416	34584	
SH 08	Banglow of Chief Minister and Minister									

Month & Year of Account		3 2020										
Grant Number		020 HOUSING										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4216	Capital Outlay on Housing											
SM 01	Government Residential Buildings											
MI 700	Other Housing											
SH 08	Banglow of Chief Minister and Minister											
GH 90	Construction Works-Scheme											
V	P	13274000	0	2312000	15586000	53		15585947	53	100.00		
Total	90	13274000	0	2312000	15586000	53	0	15585947	53			
GH 91	Percentage charges for Establishment expenditure (2059) Scheme											
V	P	1063000	0	183000	1246000	-873		1246873	-873	100.07		
Total	91	1063000	0	183000	1246000	-873	0	1246873	-873			
GH 92	Percentage charges for Tools and Plants (2059) Scheme											
V	P	265000	0	47000	312000	279		311721	279	99.91		
Total	92	265000	0	47000	312000	279	0	311721	279			
GH 93	Percentage charges for Roads and Bridges(3054) Scheme											
V	P	398000	0	70000	468000	421		467579	421	99.91		
Total	93	398000	0	70000	468000	421	0	467579	421			
Total	08	15000000	0	2612000	17612000	-120	0	17612120	-120			
SH 09	Type V and VI and other Residence											
GH 90	Construction Works - Scheme											
V	P	13274000	0	-9691000	3583000	59		3582941	59	100.00		
Total	90	13274000	0	-9691000	3583000	59	0	3582941	59			
GH 91	Percentage charges for Establishment expenditure (2059) Scheme											
V	P	1063000	0	-776000	287000	363		286637	363	99.87		
Total	91	1063000	0	-776000	287000	363	0	286637	363			
GH 92	Percentage charges for Tools and Plants (2059) - Scheme											
V	P	265000	0	-193000	72000	341		71659	341	99.53		
Total	92	265000	0	-193000	72000	341	0	71659	341			
GH 93	Percentage charges for Roads and Bridges(3054) Scheme											
V	P	398000	0	-291000	107000	-488		107488	-488	100.46		
Total	93	398000	0	-291000	107000	-488	0	107488	-488			
Total	09	15000000	0	-10951000	4049000	275	0	4048725	275			
SH 10	Type I and II residence											
GH 90	Construction Works-Scheme											
V	P	11504000	0	-6490000	5014000	478374	478207	5013833	167	100.00		
Total	90	11504000	0	-6490000	5014000	478374	478207	5013833	167			
GH 91	Percentage charges for Establishment expenditure (2059)											
V	P	921000	0	-520000	401000	38154	38257	401103	-103	100.03		
Total	91	921000	0	-520000	401000	38154	38257	401103	-103			
GH 92	Percentage charges for Tools and Plants (2059) Scheme											
V	P	230000	0	-130000	100000	9284	9564	100280	-280	100.28		
Total	92	230000	0	-130000	100000	9284	9564	100280	-280			

Month & Year of Account		3		2020						
Grant Number:		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 700		Other Housing								
SH 10		Type I and II residence								
GH 93		Percentage charges for Roads and Bridges (3054) Scheme								
V	P	345000	0	-195000	150000	13929	14347	150418	-418	100.28
Total	93	345000	0	-195000	150000	13929	14347	150418	-418	
Total	10	13000000	0	-7335000	5665000	539741	540375	5665634	-634	
SH 11		Type III and IV residence								
GH 90		Construction Works-Scheme								
V	P	13274000	0	-4703000	8571000	2680		8568320	2680	99.97
Total	90	13274000	0	-4703000	8571000	2680	0	8568320	2680	
GH 91		Percentage charges for Establishment expenditure (2059) Scheme								
V	P	1063000	0	-377000	686000	343		685657	343	99.95
Total	91	1063000	0	-377000	686000	343	0	685657	343	
GH 92		Percentage charges for Tools and Plants (2059) Scheme								
V	P	265000	0	-94000	171000	-418		171418	-418	100.24
Total	92	265000	0	-94000	171000	-418	0	171418	-418	
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	398000	0	-141000	257000	-127		257127	-127	100.05
Total	93	398000	0	-141000	257000	-127	0	257127	-127	
Total	11	15000000	0	-5315000	9685000	2478	0	9682522	2478	
Total	700	845340000	0	-669929000	175411000	8463260	8426906	175374646	36354	
Total	01	899948000	0	-635795000	264153000	42851407	42788601	264090194	62806	
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	899950000	0	-635797000	264153000	42851407	42788601	264090194	62806	
Total	020	1611290000	8586000	-763457000	856419000	132702882	130564210	854280328	2138672	
Month & Year of Account		3		2020						
Grant Number:		021		ROADS AND BRIDGES						

Month & Year of Account		3 2020								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	01	Through the Border Road Development Board (100% Central)								
GH	02	Maintenance and Restoration								
V	C	1734900000	0	-1734900000	0	0				.00
Total	02	1734900000	0	-1734900000	0	0	0	0	0	
Total	01	1734900000	0	-1734900000	0	0	0	0	0	
Total	337	1734900000	0	-1734900000	0	0	0	0	0	
Total	02	1734900000	0	-1734900000	0	0	0	0	0	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	01	Maintenance of Roads - Committed								
V	P	1371950000	0	-229756000	1142194000	177574915	177213716	1141832801	361199	99.97
C	P	2100000	10911000	-964000	12047000	1805468	1805894	12047426	-426	100.00
Total	01	1374050000	10911000	-230720000	1154241000	179380383	179019610	1153880227	360773	
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
V	P					1068089454	-94339725	-1162429179	1162429179	.00
Total	03	0	0	0	0	1068089454	-94339725	-1162429179	1162429179	
Total	01	1374050000	10911000	-230720000	1154241000	1247469837	84679885	-8548952	1162789952	
SH	02	Maintenance and Restoration (National Highways)								
GH	01	Maintenance of Roads - Committed								
V	P	4000	0	-4000	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	13200000	0	-12275000	925000	262		924738	262	99.97
Total	01	13200000	0	-12275000	925000	262	0	924738	262	
GH	02	Modernisation								
V	P	16500000	0	-14543000	1957000	329701	319761	1947060	9940	99.49
Total	02	16500000	0	-14543000	1957000	329701	319761	1947060	9940	
Total	03	29700000	0	-26818000	2882000	329963	319761	2871798	10202	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	3800000	0	-3603000	197000	152		196848	152	99.92
Total	01	3800000	0	-3603000	197000	152	0	196848	152	
GH	02	Modernisation								
V	P	14400000	0	-14400000	0	0			0	.00

Month & Year of Account		3 2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	04	Private Co-partnership project financed by World Bank								
GH	02	Modernisation								
Total	02	14400000	0	-14400000	0	0	0	0	0	
Total	04	18200000	0	-18003000	197000	152	0	196848	152	
Total	337	1421954000	10911000	-275545000	1157320000	1247799952	84999646	-5480306	1162800306	
Total	03	1421954000	10911000	-275545000	1157320000	1247799952	84999646	-5480306	1162800306	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	01	Maintenance and Restoration of District Roads								
GH	01	District Roads - Committed								
V	P	780750000	0	-122953000	657797000	101006635	101153533	657943898	-146898	100.02
Total	01	780750000	0	-122953000	657797000	101006635	101153533	657943898	-146898	
GH	03	Expenditure on Tour of the Very Important Person's - Committed								
V	P	200000000	0	-44590000	155410000	9975395	9945644	155380249	29751	99.98
Total	03	200000000	0	-44590000	155410000	9975395	9945644	155380249	29751	
Total	01	980750000	0	-167543000	813207000	110982030	111099177	813324147	-117147	
SH	02	Rural Roads								
GH	01	Repairs of Rural Roads - Committed								
V	P	2734690000	0	-119912000	2614778000	602808098	601402788	2613372690	1405310	99.95
Total	01	2734690000	0	-119912000	2614778000	602808098	601402788	2613372690	1405310	
GH	04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)								
V	P	389000	0	-23000	366000	240		365760	240	99.93
Total	04	389000	0	-23000	366000	240	0	365760	240	
GH	05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)								
V	P	30502000	0	-91000	30411000	244		30410756	244	100.00
Total	05	30502000	0	-91000	30411000	244	0	30410756	244	
GH	06	Roads financed from Pradhan Mantri Gram Sadak Yojana								
V	P	4000000	0	42500000	46500000	42500000	42500000	46500000	0	100.00
V	C	6000000	0	-6000000	0	0			0	.00
Total	06	10000000	0	36500000	46500000	42500000	42500000	46500000	0	
Total	02	2775581000	0	-83526000	2692055000	645308582	643902788	2690649206	1405794	
SH	06	Maintenance and Restoration of Metropolitan Roads - Committed								
V	P	135305000	0	-21980000	113325000	9239735	9087693	113172958	152042	99.87
Total	06	135305000	0	-21980000	113325000	9239735	9087693	113172958	152042	
Total	800	3891636000	0	-273049000	3618587000	765530347	764089658	3617146311	1440689	
Total	04	3891636000	0	-273049000	3618587000	765530347	764089658	3617146311	1440689	
SM	80	General								

Month & Year of Account		3 2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Proportionate expenditure exhibited under M.H. 2059-Public Works								
GH	01	Establishment - 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	
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				.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	20000000	30000000	1904353	1903887	29999534	466	100.00
Total	01	10000000	0	20000000	30000000	1904353	1903887	29999534	466	
Total	107	10000000	0	20000000	30000000	1904353	1903887	29999534	466	
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	10700000000	638662000	361338000	11700000000	1000000000	1000000000	11700000000	0	100.00
Total	02	10700000000	638662000	361338000	11700000000	1000000000	1000000000	11700000000	0	
SH	03	Transfer to Central Road Fund (100% Central)								
V	C	7500000000	0	-7500000000	0	-3197870000		3197870000	-3197870000	.00
Total	03	7500000000	0	-7500000000	0	-3197870000	0	3197870000	-3197870000	
Total	797	18200000000	638662000	-7138662000	11700000000	-2197870000	1000000000	14897870000	-3197870000	
MI	800	Other expenditure								
SH	01	Indian Road Congress and other equivalent Institutions - Committed								
V	P	7000000	0	-6058000	942000	0		942000	0	100.00
Total	01	7000000	0	-6058000	942000	0	0	942000	0	
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	13097000	33097000	15510580	15510851	33097271	-271	100.00
Total	04	20000000	0	13097000	33097000	15510580	15510851	33097271	-271	
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								

Month & Year of Account		3 2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	80	General								
MI	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	27002000	0	7037000	34039000	15510580	15510851	34039271	-271	
Total	80	18237004000	638662000	-7111627000	11764039000	-2180455067	1017414738	14961908805	-3197869805	
Total	3054	25285494000	649573000	-9395121000	16539946000	-167124768	1866504042	18573574810	-2033628810	
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	-1820000	7030000	55000	54701	7029701	299	100.00
Total	90	8850000	0	-1820000	7030000	55000	54701	7029701	299	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	708000	0	-146000	562000	3999	4376	562377	-377	100.07
Total	91	708000	0	-146000	562000	3999	4376	562377	-377	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	177000	0	-36000	141000	1501	1094	140593	407	99.71
Total	92	177000	0	-36000	141000	1501	1094	140593	407	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	265000	0	-54000	211000	1751	1641	210890	110	99.95
Total	93	265000	0	-54000	211000	1751	1641	210890	110	
Total	03	10000000	0	-2056000	7944000	62251	61812	7943561	439	
Total	200	10000000	0	-2056000	7944000	62251	61812	7943561	439	
Total	4851	10000000	0	-2056000	7944000	62251	61812	7943561	439	
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	-420000000	0	0			0	.00
Total	03	420000000	0	-420000000	0	0	0	0	0	
Total	337	420000000	0	-420000000	0	0	0	0	0	
Total	02	420000000	0	-420000000	0	0	0	0	0	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Construction								
V	P	761062000	0	-1000	761061000	849288		760211712	849288	99.89

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 337		Road Works								
SH 01		Construction								
Total	01	761062000	0	-1000	761061000	849288	0	760211712	849288	
SH 03		Payment of Land Acquisition								
V	P	7903000	0	-357000	7546000	977506	977119	7545613	387	99.99
Total	03	7903000	0	-357000	7546000	977506	977119	7545613	387	
SH 04		Provision for renovation and modernisation of roads								
V	P	441593000	0	-887000	440706000	4631090	3465608	439540518	1165482	99.74
Total	04	441593000	0	-887000	440706000	4631090	3465608	439540518	1165482	
SH 05		Roads financed by Central Road Fund								
V	C	5193789000	0	-3000926000	2192863000	210389472	175821910	2158295438	34567562	98.42
Total	05	5193789000	0	-3000926000	2192863000	210389472	175821910	2158295438	34567562	
SH 07		Roads financed by State Road Development Fund								
GH 90		Construction Works								
V	P	1747788000	0	1174084000	2921872000	652195787	651966823	2921643036	228964	99.99
Total	90	1747788000	0	1174084000	2921872000	652195787	651966823	2921643036	228964	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	139822000	0	25644000	165466000	23510427	23510545	165466118	-118	100.00
Total	91	139822000	0	25644000	165466000	23510427	23510545	165466118	-118	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	34956000	0	6411000	41367000	5878099	5877634	41366535	465	100.00
Total	92	34956000	0	6411000	41367000	5878099	5877634	41366535	465	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	52434000	0	9616000	62050000	8816648	8816459	62049811	189	100.00
Total	93	52434000	0	9616000	62050000	8816648	8816459	62049811	189	
Total	07	1975000000	0	1215755000	3190755000	690400961	690171461	3190525500	229500	
SH 10		Construction of roads from Public Private Partnership (P.P.P.)								
V	P	12158000	0	-2979000	9179000	69851	69851	9179000	0	100.00
Total	10	12158000	0	-2979000	9179000	69851	69851	9179000	0	
SH 11		Rajasthan Highways Development Project-I (A.D.B.)								
V	P	5524248000	0	-1414773000	4109475000	283557377	286178435	4112096058	-2621058	100.06
Total	11	5524248000	0	-1414773000	4109475000	283557377	286178435	4112096058	-2621058	
SH 12		Rajasthan Highway Development Project-II (World Bank)								
V	P	895708000	0	136858000	1032566000	136961950	136961850	1032565900	100	100.00
Total	12	895708000	0	136858000	1032566000	136961950	136961850	1032565900	100	
SH 16		Construction of Roads in National Capital Region								
GH 01		Construction of Roads in National Capital Region								
V	P	2212389000	0	167642000	2380031000	168223932	168207712	2380014780	16220	100.00
Total	01	2212389000	0	167642000	2380031000	168223932	168207712	2380014780	16220	

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 337		Road Works								
SH 16		Construction of Roads in National Capital Region								
Total	16	2212389000	0	167642000	2380031000	168223932	168207712	2380014780	16220	
SH 17		Rajasthan State Highway Development Project-II World Bank								
GH 01		Road Safety Management								
V	P	0	1000	-1000	0	0			0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	17	0	1000	-1000	0	0	0	0	0	
Total	337	17023850000	1000	-2899669000	14124182000	1496061427	1461853946	14089974519	34207481	
Total	03	17023850000	1000	-2899669000	14124182000	1496061427	1461853946	14089974519	34207481	
SM 04		District and Other Roads								
MI 337		Road Works								
SH 16		Construction of Air Strips								
V	P	62181000	0	-8000	62173000	-11		62173011	-11	100.00
Total	16	62181000	0	-8000	62173000	-11	0	62173011	-11	
SH 17		R.I.D.F. Roads financed by NABARD								
GH 01		Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	607345000	0	-607345000	0	0			0	.00
Total	01	607345000	0	-607345000	0	0	0	0	0	
Total	17	607345000	0	-607345000	0	0	0	0	0	
Total	337	669526000	0	-607353000	62173000	-11	0	62173011	-11	
MI 800		Other expenditure								
SH 02		Other Road Construction Programme								
GH 01		Rural Roads								
V	P	7128325000	0	711366000	7839691000	1023206737	1011172605	7827656868	12034132	99.85
Total	01	7128325000	0	711366000	7839691000	1023206737	1011172605	7827656868	12034132	
Total	02	7128325000	0	711366000	7839691000	1023206737	1011172605	7827656868	12034132	
SH 06		Urban Roads								
V	P	119469000	0	1091000	120560000	9962926	8163524	118760598	1799402	98.51
Total	06	119469000	0	1091000	120560000	9962926	8163524	118760598	1799402	
SH 11		Roads of R.I.D.F. financed by NABARD								
GH 14		Missing Link Project II (Ashtdasham)								
V	P	6079000	0	684000	6763000	791081		5971919	791081	88.30
Total	14	6079000	0	684000	6763000	791081	0	5971919	791081	
GH 15		Road Upgrading Project (Navdasham)								
V	P	6079000	0	28721000	34800000	314688		34485312	314688	99.10
Total	15	6079000	0	28721000	34800000	314688	0	34485312	314688	
GH 16		Road Upgrading Project (Vinshtitamh)								
V	P	6079000	0	-212000	5867000	1543968	-583769	3739263	2127737	63.73

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 800		Other expenditure								
SH 11		Roads of R.I.D.F. financed by NABARD								
GH 16		Road Upgrading Project (Vinshtitamh)								
Total	16	6079000	0	-212000	5867000	1543968	-583769	3739263	2127737	
GH 17		Road Upgrading Project (Ekvinshitamh)								
V	P	30394000	0	11441000	41835000	1678126	1554917	41711791	123209	99.71
Total	17	30394000	0	11441000	41835000	1678126	1554917	41711791	123209	
GH 18		Road Upgradation Project (daviwinshatitamh)								
V	P	91181000	0	39186000	130367000	3828128	3029080	129567952	799048	99.39
Total	18	91181000	0	39186000	130367000	3828128	3029080	129567952	799048	
GH 19		Road upgradation Project (Trayovinshtitamah)								
V	P	303938000	0	34000	303972000	9245087	7707655	302434568	1537432	99.49
Total	19	303938000	0	34000	303972000	9245087	7707655	302434568	1537432	
GH 20		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	2763439000	0	-589172000	2174267000	16259963	13913038	2171920075	2346925	99.89
Total	20	2763439000	0	-589172000	2174267000	16259963	13913038	2171920075	2346925	
Total	11	3207189000	0	-509318000	2697871000	33661041	25620921	2689830880	8040120	
SH 14		Roads financed from State Road Development Fund								
GH 90		Construction Works								
V	P	4800885000	0	-564690000	4236195000	13728385	12711422	4235178037	1016963	99.98
Total	90	4800885000	0	-564690000	4236195000	13728385	12711422	4235178037	1016963	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	384070000	0	-51904000	332166000	1016977	1016913	332165936	64	100.00
Total	91	384070000	0	-51904000	332166000	1016977	1016913	332165936	64	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	96018000	0	-12976000	83042000	254704	254228	83041524	476	100.00
Total	92	96018000	0	-12976000	83042000	254704	254228	83041524	476	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	144027000	0	-19465000	124562000	381056	381343	124562287	-287	100.00
Total	93	144027000	0	-19465000	124562000	381056	381343	124562287	-287	
Total	14	5425000000	0	-649035000	4775965000	15381122	14363906	4774947784	1017216	
SH 21		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	118830000	0	15308000	134138000	5238905		128899095	5238905	96.09
Total	01	118830000	0	15308000	134138000	5238905	0	128899095	5238905	
GH 02		Road Safety Management								
V	P	46796000	0	-4964000	41832000	-189		41832189	-189	100.00
Total	02	46796000	0	-4964000	41832000	-189	0	41832189	-189	
GH 91		Percentage charges for Establishment Expenditure (2059)								

Month & Year of Account		3 2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	13250000	0	828000	14078000	370		14077630	370	100.00
Total	91	13250000	0	828000	14078000	370	0	14077630	370	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3313000	0	206000	3519000	-416		3519416	-416	100.01
Total	92	3313000	0	206000	3519000	-416	0	3519416	-416	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	4969000	0	310000	5279000	-123		5279123	-123	100.00
Total	93	4969000	0	310000	5279000	-123	0	5279123	-123	
Total	21	187158000	0	11688000	198846000	5238547	0	193607453	5238547	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	270760000	0	-124504000	146256000	56003000	56003000	146256000	0	100.00
V	C	406140000	0	-186756000	219384000	84004000	84004000	219384000	0	100.00
Total	01	676900000	0	-311260000	365640000	140007000	140007000	365640000	0	
Total	22	676900000	0	-311260000	365640000	140007000	140007000	365640000	0	
Total	800	16744041000	0	-745468000	15998573000	1227457373	1199327956	15970443583	28129417	
Total	04	17413567000	0	-1352821000	16060746000	1227457362	1199327956	16032616594	28129406	
SM	05	Roads								
MI	337	Road Works								
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	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	1678364000	0	-149144000	1529220000	131471735	131471872	1529220137	-137	100.00
Total	91	1678364000	0	-149144000	1529220000	131471735	131471872	1529220137	-137	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	629385000	0	-55927000	573458000	49302241	49301948	573457707	293	100.00
Total	93	629385000	0	-55927000	573458000	49302241	49301948	573457707	293	
Total	01	2307749000	0	-205071000	2102678000	180773976	180773820	2102677844	156	
Total	001	2307749000	0	-205071000	2102678000	180773976	180773820	2102677844	156	
MI	190	Investments in Public Sector and other Undertakings								

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Grant Number:		021		ROADS AND BRIDGES							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 5054	Capital Outlay on Roads and Bridges										
SM 80	General										
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	.00	
Total	01	1000	0	-1000	0	0	0	0	0		
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	419593000	0	-37288000	382305000	30749418	32867971	384423553	-2118553	100.55	
Total	92	419593000	0	-37288000	382305000	30749418	32867971	384423553	-2118553		
Total	01	419593000	0	-37288000	382305000	30749418	32867971	384423553	-2118553		
Total	800	419593000	0	-37288000	382305000	30749418	32867971	384423553	-2118553		
Total	80	2727344000	0	-242361000	2484983000	211523394	213641791	2487101397	-2118397		
Total	5054	37584762000	1000	-4914852000	32669911000	2935042183	2874823693	32609692510	60218490		
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 Limited										
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	62880258000	649574000	-14312031000	49217801000	2767979666	4741389547	51191210881	-1973409881		
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Grant Number:		022		AREA DEVELOPMENT							

Month & Year of Account		3 2020								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2575	Other Special Area Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Dang Development Board								
GH	01	Headquarter (P)								
V	P	9500000	0	-3103000	6397000	749395	749499	6397104	-104	100.00
Total	01	9500000	0	-3103000	6397000	749395	749499	6397104	-104	
Total	01	9500000	0	-3103000	6397000	749395	749499	6397104	-104	
Total	101	9500000	0	-3103000	6397000	749395	749499	6397104	-104	
Total	01	9500000	0	-3103000	6397000	749395	749499	6397104	-104	
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	-5351000	4249000	713993	713901	4248908	92	100.00
Total	01	9600000	0	-5351000	4249000	713993	713901	4248908	92	
Total	01	9600000	0	-5351000	4249000	713993	713901	4248908	92	
Total	105	9600000	0	-5351000	4249000	713993	713901	4248908	92	
Total	02	15600000	0	-11351000	4249000	713993	713901	4248908	92	
SM	06	Border Area Development Programme								
MI	800	Other expenditure								
SH	01	Border Area Development								
GH	01	Headquarter								
V	C	5000000	0	-84000	4916000	571456	571822	4916366	-366	100.01
Total	01	5000000	0	-84000	4916000	571456	571822	4916366	-366	
Total	01	5000000	0	-84000	4916000	571456	571822	4916366	-366	
Total	800	5000000	0	-84000	4916000	571456	571822	4916366	-366	
Total	06	5000000	0	-84000	4916000	571456	571822	4916366	-366	
Total	2575	30100000	0	-14538000	15562000	2034844	2035222	15562378	-378	
MH	2705	Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	01	Through the Area Development Commissioner								
GH	04	Adaptive Research and Social Survey Stage-II								
V	P	2741000	1000	-1658000	1084000	52947	52751	1083804	196	99.98

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Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2705	Command Area Development									
MI 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	2742000	1000	-1659000	1084000	52947	52751	1083804	196	
GH 06	Agriculture Expansion(Stage-II)									
V	P	21449000	0	5848000	27297000	5476660	5475070	27295410	1590	99.99
Total	06	21449000	0	5848000	27297000	5476660	5475070	27295410	1590	
Total	01	24191000	1000	4189000	28381000	5529607	5527821	28379214	1786	
SH 11	Through the Area Development Commissioner									
GH 01	Mandi Committee, Bikaner - Committed									
V	P	2015000	0	-277000	1738000	102263	102176	1737913	87	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	01	2016000	0	-278000	1738000	102263	102176	1737913	87	
Total	11	2016000	0	-278000	1738000	102263	102176	1737913	87	
Total	101	26207000	1000	3911000	30119000	5631870	5629997	30117127	1873	
MI 102	Development of Chambal Area									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration									
V	P	50616000	0	-11306000	39310000	3386520	3387389	39310869	-869	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	50617000	0	-11307000	39310000	3386520	3387389	39310869	-869	
GH 03	Agriculture Expansion - Committed									
V	P	63020000	0	-13534000	49486000	4102844	4103518	49486674	-674	100.00
Total	03	63020000	0	-13534000	49486000	4102844	4103518	49486674	-674	
GH 04	Adaptive Trial									
V	P	3000000	0	-994000	2006000	395549	395137	2005588	412	99.98
Total	04	3000000	0	-994000	2006000	395549	395137	2005588	412	
GH 05	Water Management Public Partnership									
V	P	2002000	0	-1094000	908000	82598	82265	907667	333	99.96
V	C	2000	0	-2000	0	0			0	.00
Total	05	2004000	0	-1096000	908000	82598	82265	907667	333	
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	8260000	0	-110000	8150000	611242	611022	8149780	220	100.00
Total	07	8260000	0	-110000	8150000	611242	611022	8149780	220	
GH 08	Adaptive Trial - 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	2705	Command Area Development								
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	08	Adaptive Trial - Committed								
V	P	8402000	0	-224000	8178000	623148	622672	8177524	476	99.99
Total	08	8402000	0	-224000	8178000	623148	622672	8177524	476	
Total	01	135305000	0	-27267000	108038000	9201901	9202003	108038102	-102	
Total	102	135305000	0	-27267000	108038000	9201901	9202003	108038102	-102	
MI	107	Gang Nahar Project								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	22390000	0	1308000	23698000	1832448	1805862	23671414	26586	99.89
V	C	22036000	0	1552000	23588000	1736588	1735504	23586916	1084	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	44427000	0	2859000	47286000	3569036	3541366	47258330	27670	
Total	01	44427000	0	2859000	47286000	3569036	3541366	47258330	27670	
Total	107	44427000	0	2859000	47286000	3569036	3541366	47258330	27670	
Total	2705	205939000	1000	-20497000	185443000	18402807	18373366	185413559	29441	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	41000000	0	-20904000	20096000	10370000	10370000	20096000	0	100.00
Total	01	41000000	0	-20904000	20096000	10370000	10370000	20096000	0	
Total	01	41000000	0	-20904000	20096000	10370000	10370000	20096000	0	
Total	101	41000000	0	-20904000	20096000	10370000	10370000	20096000	0	
Total	01	41000000	0	-20904000	20096000	10370000	10370000	20096000	0	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	43300000	0	-19259000	24041000	24041000	24041000	24041000	0	100.00
Total	01	43300000	0	-19259000	24041000	24041000	24041000	24041000	0	
Total	01	43300000	0	-19259000	24041000	24041000	24041000	24041000	0	
Total	102	43300000	0	-19259000	24041000	24041000	24041000	24041000	0	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	40900000	0	-16859000	24041000	13067000	13067000	24041000	0	100.00
Total	01	40900000	0	-16859000	24041000	13067000	13067000	24041000	0	

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Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4575	Capital Outlay on Other Special Areas Programmes									
SM 02	Backward Areas									
MI 103	Magra Area Development									
SH 01	Work Execution									
Total	01	40900000	0	-16859000	24041000	13067000	13067000	24041000	0	
Total	103	40900000	0	-16859000	24041000	13067000	13067000	24041000	0	
MI 800	Other expenditure									
SH 02	For Zila Parishads (Rural Development Cell)									
GH 01	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)									
V	P	26570000	0	-18786000	7784000	0	7784000	0	100.00	
V	C	348954000	0	-348954000	0	0	0	0	.00	
Total	01	375524000	0	-367740000	7784000	0	0	7784000	0	
Total	02	375524000	0	-367740000	7784000	0	0	7784000	0	
Total	800	375524000	0	-367740000	7784000	0	0	7784000	0	
Total	02	459724000	0	-403858000	55866000	37108000	37108000	55866000	0	
SM 06	Border Area Development									
MI 800	Other expenditure									
SH 01	For Zila Parishads (Rural Development Cell)									
V	P	368000000	0	0	368000000	0	368000000	0	100.00	
V	C	545400000	0	-283500000	261900000	0	261900000	0	100.00	
Total	01	913400000	0	-283500000	629900000	0	0	629900000	0	
Total	800	913400000	0	-283500000	629900000	0	0	629900000	0	
Total	06	913400000	0	-283500000	629900000	0	0	629900000	0	
Total	4575	1414124000	0	-708262000	705862000	47478000	47478000	705862000	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	-5172000	2328000	1154466	1154105	2327639	361	
Total	06	7500000	0	-5172000	2328000	1154466	1154105	2327639	361	
Total	04	7500000	0	-5172000	2328000	1154466	1154105	2327639	361	
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	.00	
Total	01	1000	0	-1000	0	0	0	0	0	
GH 03	Land Development Works Stage-II									
V	P	1000	1000	-2000	0	0	0	0	.00	
Total	03	1000	1000	-2000	0	0	0	0	0	
Total	05	2000	1000	-3000	0	0	0	0	0	
SH 08	Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner									

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Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	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	.00
Total	08	1000	0	-1000	0	0	0	0	0	
SH	09	World Food Programme, Project No.2600								
V	P	38000	0	-1000	37000	-366		37366	-366	100.99
Total	09	38000	0	-1000	37000	-366	0	37366	-366	
SH	13	Rural Infrastructure Development								
V	P	1000	0	-1000	0	0			0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
Total	101	7542000	1000	-5178000	2365000	1154100	1154105	2365005	-5	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
V	P	202944000	0	-149624000	53320000	4407503	4402732	53315229	4771	99.99
V	C	145000000	0	-145000000	0	0			0	.00
C	P	1000	870000	-2000	869000	-4		869004	-4	100.00
Total	01	347945000	870000	-294626000	54189000	4407499	4402732	54184233	4767	
Total	01	347945000	870000	-294626000	54189000	4407499	4402732	54184233	4767	
Total	102	347945000	870000	-294626000	54189000	4407499	4402732	54184233	4767	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
V	P	7427000	0	-793000	6634000	-438		6634438	-438	100.01
V	C	1000	0	-1000	0	0			0	.00
Total	02	7428000	0	-794000	6634000	-438	0	6634438	-438	
Total	03	7428000	0	-794000	6634000	-438	0	6634438	-438	
Total	103	7428000	0	-794000	6634000	-438	0	6634438	-438	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
V	P	7428000	0	-1734000	5694000	-225		5694225	-225	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	04	7429000	0	-1735000	5694000	-225	0	5694225	-225	
Total	105	7429000	0	-1735000	5694000	-225	0	5694225	-225	
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	01	Headquarter								
V	P	711000	0	-51000	660000	24484	23930	659446	554	99.92
V	C	1000	0	-1000	0	0			0	.00
Total	01	712000	0	-52000	660000	24484	23930	659446	554	

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Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
V	P	39881000	0	-30209000	9672000	379		9671621	379	100.00
V	C	2000	0	-2000	0	0			0	.00
Total	02	39883000	0	-30211000	9672000	379	0	9671621	379	
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	40602000	0	-30270000	10332000	24863	23930	10331067	933	
Total	106	40602000	0	-30270000	10332000	24863	23930	10331067	933	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
V	P	125162000	0	-2830000	122332000	5822777.5	5295904	121805126.5	526873.5	99.57
V	C	83801000	0	-61901000	21900000	2114507.5	2114321	21899813.5	186.5	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	208964000	0	-64732000	144232000	7937285	7410225	143704940	527060	
GH	02	Director, Administration Gang Canal Premises								
V	P	58597000	0	-9823000	48774000	4013374	3815116	48575742	198258	99.59
V	C	52819000	0	-8990000	43829000	3510896	3511006	43829110	-110	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	02	111417000	0	-18814000	92603000	7524270	7326122	92404852	198148	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	186021000	0	-140032000	45989000	9274828	9077104	45791276	197724	99.57
V	C	186000000	0	-125483000	60517000	20892740	20832061	60456321	60679	99.90
C	P	1000	0	-1000	0	0			0	.00
Total	03	372022000	0	-265516000	106506000	30167568	29909165	106247597	258403	
Total	01	692403000	0	-349062000	343341000	45629123	44645512	342357389	983611	
Total	107	692403000	0	-349062000	343341000	45629123	44645512	342357389	983611	
MI	108	Bhakra Irrigation Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project Bikaner)								
GH	01	Land Development Works (Bhakra Irrigation Project)								

Month & Year of Account		3 2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	108	Bhakra Irrigation Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project Bikaner)								
GH	01	Land Development Works (Bhakra Irrigation Project)								
V	P	83924000	0	88206000	172130000	3897005	1951176	170184171	1945829	98.87
V	C	79059000	0	-62500000	16559000	1288921	1289103	16559182	-182	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	162984000	0	25705000	188689000	5185926	3240279	186743353	1945647	
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	162993000	0	25696000	188689000	5185926	3240279	186743353	1945647	
Total	108	162993000	0	25696000	188689000	5185926	3240279	186743353	1945647	
Total	4705	1266342000	871000	-655969000	611244000	56400848	53466558	608309710	2934290	
Total	022	2916505000	872000	-1399266000	1518111000	124316499	121353146	1515147647	2963353	
Month & Year of Account		3 2020								
Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-Committed								
V	P	65689000	0	-12003000	53686000	4285192	4203966	53604774	81226	99.85
C	P	1000	5000	-6000	0	0			0	.00
Total	01	65690000	5000	-12009000	53686000	4285192	4203966	53604774	81226	
Total	02	65690000	5000	-12009000	53686000	4285192	4203966	53604774	81226	
Total	001	65690000	5000	-12009000	53686000	4285192	4203966	53604774	81226	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	231652000	0	-70970000	160682000	12451778	12344519	160574741	107259	99.93
Total	01	231652000	0	-70970000	160682000	12451778	12344519	160574741	107259	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -Committed								
V	P	96850000	0	-22956000	73894000	6998883	6998560	73893677	323	100.00

Month & Year of Account		3 2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230	Labour,Employment and Skill Development									
SM 01	Labour									
MI 101	Industrial Relations									
SH 03	Mobile Industrial Court									
GH 01	Establishment expenditure -Committed									
C	P	1000	0	-1000	0	0			0	.00
Total	01	96851000	0	-22957000	73894000	6998883	6998560	73893677	323	
Total	03	96851000	0	-22957000	73894000	6998883	6998560	73893677	323	
Total	101	328503000	0	-93927000	234576000	19450661	19343079	234468418	107582	
MI 102	Working Conditions and Safety									
SH 02	Inspector of Workers									
GH 01	Establishment expenditure -Committed									
V	P	111120000	0	-6368000	104752000	9584896	9401300	104568404	183596	99.82
Total	01	111120000	0	-6368000	104752000	9584896	9401300	104568404	183596	
Total	02	111120000	0	-6368000	104752000	9584896	9401300	104568404	183596	
SH 03	I.T. Project for Rajfab Portal									
GH 01	Department of Factories and Boilers									
V	P	2856000	0	-64000	2792000	252		2791748	252	99.99
Total	01	2856000	0	-64000	2792000	252	0	2791748	252	
Total	03	2856000	0	-64000	2792000	252	0	2791748	252	
Total	102	113976000	0	-6432000	107544000	9585148	9401300	107360152	183848	
MI 103	General Labour Welfare									
SH 07	Building and Other Construction Labour Welfare Board,Rajasthan-Committed									
V	P	400000000	0	-174132000	3825868000	3825868000	3825867606	3825867606	394	100.00
Total	07	400000000	0	-174132000	3825868000	3825868000	3825867606	3825867606	394	
SH 10	Facility and Information Centre under Unorganised Workers Social Security Act									
GH 01	Facility and Information Centre under Unorganised Workers Social Security Act									
V	P	435000	0	-16000	419000	570		418430	570	99.86
Total	01	435000	0	-16000	419000	570	0	418430	570	
Total	10	435000	0	-16000	419000	570	0	418430	570	
Total	103	4000435000	0	-174148000	3826287000	3825868570	3825867606	3826286036	964	
Total	01	4508604000	5000	-286516000	4222093000	3859189571	3858815951	4221719380	373620	
SM 02	Employment Service									
MI 001	Direction and Administration									
SH 01	Directorate									
GH 01	Establishment expenditure -Committed									
V	P	48408000	0	-2531000	45877000	3966256	3966336	45877080	-80	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	48409000	0	-2532000	45877000	3966256	3966336	45877080	-80	
Total	01	48409000	0	-2532000	45877000	3966256	3966336	45877080	-80	
Total	001	48409000	0	-2532000	45877000	3966256	3966336	45877080	-80	

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	02	Employment Service								
MI	101	Employment Services								
SH	01	General Office								
V	P	30000000	0	-24044000	5956000	1368598	1368424	5955826	174	100.00
Total	01	30000000	0	-24044000	5956000	1368598	1368424	5955826	174	
SH	05	Employment Office								
GH	01	Establishment expenditure -Committed								
V	P	161826000	0	-23956000	137870000	11279090	11278869	137869779	221	100.00
Total	01	161826000	0	-23956000	137870000	11279090	11278869	137869779	221	
Total	05	161826000	0	-23956000	137870000	11279090	11278869	137869779	221	
SH	06	National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH	01	Model Carrier Centre								
V	C	9711000	0	-4593000	5118000	965051	965308	5118257	-257	100.01
Total	01	9711000	0	-4593000	5118000	965051	965308	5118257	-257	
Total	06	9711000	0	-4593000	5118000	965051	965308	5118257	-257	
Total	101	201537000	0	-52593000	148944000	13612739	13612601	148943862	138	
MI	800	Other expenditure								
SH	01	Printing and Publication of Employment News-Committed								
V	P	800000	0	-51000	749000	60604	60197	748593	407	99.95
Total	01	800000	0	-51000	749000	60604	60197	748593	407	
SH	09	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								
V	P	3570700000	0	-929378000	2641322000	438011044	437841981	2641152937	169063	99.99
Total	01	3570700000	0	-929378000	2641322000	438011044	437841981	2641152937	169063	
Total	09	3570700000	0	-929378000	2641322000	438011044	437841981	2641152937	169063	
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	
SH	11	Mukyamantri Yuva Sambal Yojna								
GH	01	Unemployment allowance								
V	P	2000	0	-2000	0	0	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	800	3571503000	0	-929432000	2642071000	438071648	437902178	2641901530	169470	
Total	02	3821449000	0	-984557000	2836892000	455650643	455481115	2836722472	169528	
SM	03	Training								
MI	003	Training of Craftsmen and Supervisors								
SH	01	Crafts Training Scheme								

Month & Year of Account		3 2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	237156000	0	-86815000	150341000	18971969	18971427	150340458	542	100.00
Total	01	237156000	0	-86815000	150341000	18971969	18971427	150340458	542	
SH 05		I.T.I. in Minorities majority regions								
V	P	40962000	0	-1174000	39788000	3631536	3630805	39787269	731	100.00
Total	05	40962000	0	-1174000	39788000	3631536	3630805	39787269	731	
SH 06		Establishment of Model I.T.I.								
V	P	7500000	0	-1500000	6000000	6000000	6000000	6000000	0	100.00
V	C	17500000	0	-3500000	14000000	14000000	14000000	14000000	0	100.00
Total	06	25000000	0	-5000000	20000000	20000000	20000000	20000000	0	
SH 07		Establishment of Tourism Training for Excellently Centres								
V	P	18648000	0	179000	18827000	1710387	1708372	18824985	2015	99.99
Total	07	18648000	0	179000	18827000	1710387	1708372	18824985	2015	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-Committed								
V	P	1253831000	0	-213828000	1040003000	80280909	80279862	1040001953	1047	100.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1253832000	0	-213829000	1040003000	80280909	80279862	1040001953	1047	
Total	08	1253832000	0	-213829000	1040003000	80280909	80279862	1040001953	1047	
Total	003	1575598000	0	-306639000	1268959000	124594801	124590466	1268954665	4335	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	34430000	0	-10839000	23591000	1992074	1991799	23590725	275	100.00
Total	03	34430000	0	-10839000	23591000	1992074	1991799	23590725	275	
SH 04		Strive (Skill strengthening for industrial value enhancement)								
GH 01		Skill enhancement								
V	C	9000	0	-9000	0	0	0	0	0	.00
Total	01	9000	0	-9000	0	0	0	0	0	
Total	04	9000	0	-9000	0	0	0	0	0	
Total	101	34439000	0	-10848000	23591000	1992074	1991799	23590725	275	
MI 102		Apprenticeship Training								
SH 01		Apprenticeship Training								
GH 01		Apprenticeship Training-Committed								
V	P	33649000	0	3117000	36766000	2967162	2966512	36765350	650	100.00
Total	01	33649000	0	3117000	36766000	2967162	2966512	36765350	650	
Total	01	33649000	0	3117000	36766000	2967162	2966512	36765350	650	
SH 02		Apprenticeship Training								
GH 01		Apprenticeship Training								

Month & Year of Account		3 2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230	Labour,Employment and Skill Development									
SM 03	Training									
MI 102	Apprenticeship Training									
SH 02	Apprenticeship Training									
GH 01	Apprenticeship Training									
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	102	33650000	0	3116000	36766000	2967162	2966512	36765350	650	
MI 800	Other Expenditure									
SH 02	Rajasthan ILD Skill University									
GH 01	Rajasthan ILD Skill University									
V	P	25000000	0	-10500000	14500000	2000000	2000000	14500000	0	100.00
Total	01	25000000	0	-10500000	14500000	2000000	2000000	14500000	0	
Total	02	25000000	0	-10500000	14500000	2000000	2000000	14500000	0	
Total	800	25000000	0	-10500000	14500000	2000000	2000000	14500000	0	
Total	03	1668687000	0	-324871000	1343816000	131554037	131548777	1343810740	5260	
Total	2230	9998740000	5000	-1595944000	8402801000	4446394251	4445845843	8402252592	548408	
MH 3475	Other General Economic Services									
MI 108	Urban Oriented Employment Programmes									
SH 02	National Urban Livelihood Mission									
GH 01	Administrative expenses									
V	P	7203000	0	-728000	6475000	163862	160605	6471743	3257	99.95
V	C	10807000	0	-5205000	5602000	707687	707401	5601714	286	99.99
Total	01	18010000	0	-5933000	12077000	871549	868006	12073457	3543	
GH 02	I. E. C. Activities									
V	P	8000000	0	-6683000	1317000	-325		1317325	-325	100.02
V	C	12000000	0	-12000000	0	0		0	0	.00
Total	02	20000000	0	-18683000	1317000	-325	0	1317325	-325	
Total	02	38010000	0	-24616000	13394000	871224	868006	13390782	3218	
Total	108	38010000	0	-24616000	13394000	871224	868006	13390782	3218	
MI 191	Assistance to Municipal Corporation									
SH 02	National Urban Livelihood Mission									
GH 01	Development works									
V	P	37570000	0	26976000	64546000	0		64546000	0	100.00
V	C	56355000	0	40467000	96822000	0		96822000	0	100.00
Total	01	93925000	0	67443000	161368000	0	0	161368000	0	
Total	02	93925000	0	67443000	161368000	0	0	161368000	0	
Total	191	93925000	0	67443000	161368000	0	0	161368000	0	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 02	National Urban Livelihood Mission									

Month & Year of Account		3 2020								
Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	83624000	0	60046000	143670000	0	143670000	0	100.00	
V	C	125435000	0	90068000	215503000	0	215503000	0	100.00	
Total	01	209059000	0	150114000	359173000	0	359173000	0		
Total	02	209059000	0	150114000	359173000	0	359173000	0		
Total	192	209059000	0	150114000	359173000	0	359173000	0		
Total	3475	340994000	0	192941000	533935000	871224	868006	533931782	3218	
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	04	Training								
GH	01	Plants and Equipment								
V	P	215000000	0	-215000000	0	4390770	-4390770	4390770	.00	
Total	01	215000000	0	-215000000	0	4390770	-4390770	4390770		
Total	04	215000000	0	-215000000	0	4390770	-4390770	4390770		
SH	07	Vocational Training Improvement Project (under World Bank assistance)								
GH	01	Plants and Equipment								
V	P	1000	0	-1000	0	0	0	0	.00	
V	C	80000000	0	-80000000	0	0	0	0	.00	
Total	01	80001000	0	-80001000	0	0	0	0		
Total	07	80001000	0	-80001000	0	0	0	0		
SH	10	I.T.I. in minorities majority regions								
GH	01	Plants and Equipment								
V	P	15000000	0	-15000000	0	0	0	0	.00	
Total	01	15000000	0	-15000000	0	0	0	0		
Total	10	15000000	0	-15000000	0	0	0	0		
SH	12	Establishment of Model I.T.I.								
GH	01	Plants and Equipment								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	12	1000	0	-1000	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	0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	14	1000	0	-1000	0	0	0	0		
SH	15	Strive (Skill Strngthening for Industrial Value Enhancement)								
GH	01	Skill enhancement								
V	C	2000	0	-2000	0	0	0	0	.00	

Month & Year of Account		3 2020								
Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	15	Strive (Skill Strngthening for Industrial Value Enhancement)								
GH	01	Skill enhancement								
Total	01	2000	0	-2000	0	0	0	0	0	
Total	15	2000	0	-2000	0	0	0	0	0	
Total	203	310005000	0	-310005000	0	4390770	0	-4390770	4390770	
Total	4250	310005000	0	-310005000	0	4390770	0	-4390770	4390770	
Total	023	10649739000	5000	-1713008000	8936736000	4451656245	4446713849	8931793604	4942396	
Month & Year of Account		3 2020								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	02	Grants-in-aid to Rajasthan Higher Flying College-Committed								
V	P	5000000	0	-3000000	2000000	200000	200000	2000000	0	100.00
Total	02	5000000	0	-3000000	2000000	200000	200000	2000000	0	
Total	003	5000000	0	-3000000	2000000	200000	200000	2000000	0	
Total	2070	5000000	0	-3000000	2000000	200000	200000	2000000	0	
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	13398000	0	-3237000	10161000	1350706	1252659	10062953	98047	99.04
Total	01	13398000	0	-3237000	10161000	1350706	1252659	10062953	98047	
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	161097000	0	-4506000	156591000	14565405	14562720	156588315	2685	100.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	161098000	0	-4507000	156591000	14565405	14562720	156588315	2685	
Total	02	161098000	0	-4507000	156591000	14565405	14562720	156588315	2685	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Schools								
GH	01	Through the Elementary Education Department								
V	P	292000000	0	-6165000	285835000	169	285834831	169	100.00	
V	C	438000000	0	-9248000	428752000	-245	428752245	-245	100.00	
Total	01	730000000	0	-15413000	714587000	-76	0	714587076	-76	

Month & Year of Account		3 2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	03	Free Distribution of Text books to students of class I to VIII of Government Schools								
Total	03	730000000	0	-15413000	714587000	-76	0	714587076	-76	
SH	04	Management Evaluation and Integrated Development of various Schemes related to Teachers Education								
GH	01	Assistance for State Level Co - ordination Cell								
V	P	12000000	0	-12000000	0	0			0	
V	C	18000000	0	-18000000	0	0			0	
Total	01	30000000	0	-30000000	0	0	0	0	0	
Total	04	30000000	0	-30000000	0	0	0	0	0	
Total	001	934496000	0	-53157000	881339000	15916035	15815379	881238344	100656	
MI	101	Government Primary Schools								
SH	01	Upper Primary Schools for boys								
V	P	76560000	0	-14324000	62236000	1248130	1125758	62113628	122372	
Total	01	76560000	0	-14324000	62236000	1248130	1125758	62113628	122372	
SH	02	Upper Elementary Schools for girls								
V	P	4002000	0	-2273000	1729000	130		1728870	130	
Total	02	4002000	0	-2273000	1729000	130	0	1728870	130	
SH	03	Elementary Schools for boys - Committed								
V	P	1313364000	0	-311654000	1001710000	82491887	82342425	1001560538	149462	
C	P	1000	0	-1000	0	0			0	
Total	03	1313365000	0	-311655000	1001710000	82491887	82342425	1001560538	149462	
SH	05	Elementary Schools (through the Director, Sanskrit Education) - Committed								
V	P	1903635000	0	-290376000	1613259000	129522016	129522750	1613259734	-734	
Total	05	1903635000	0	-290376000	1613259000	129522016	129522750	1613259734	-734	
SH	06	Public Schools - Committed								
V	P	20273000	0	-8636000	11637000	1075757	1075880	11637123	-123	
C	P	1000	0	-1000	0	0			0	
Total	06	20274000	0	-8637000	11637000	1075757	1075880	11637123	-123	
SH	07	Upper Primary Schools for Boys								
GH	01	Operational Charges of Schools for Boys-Committed								
V	P	249393000	0	-62069000	187324000	18161044	18150146	187313102	10898	
C	P	1772000	0	-5000	1767000	-242		1767242	-242	
Total	01	251165000	0	-62074000	189091000	18160802	18150146	189080344	10656	
Total	07	251165000	0	-62074000	189091000	18160802	18150146	189080344	10656	
SH	08	Upper Primary Schools for Girls								
GH	01	Operational Charges of Schools for Girls-Committed								
V	P	211310000	0	-60195000	151115000	12348611	12344909	151111298	3702	
C	P	1000	0	-1000	0	0			0	

Month & Year of Account		3 2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	101	Government Primary Schools								
SH	08	Upper Primary Schools for Girls								
GH	01	Operational Charges of Schools for Girls-Committed								
Total	01	211311000	0	-60196000	151115000	12348611	12344909	151111298	3702	
Total	08	211311000	0	-60196000	151115000	12348611	12344909	151111298	3702	
Total	101	3780312000	0	-749535000	3030777000	244847333	244561868	3030491535	285465	
MI	102	Assistance to Non-Government Primary Schools								
SH	01	Upper Primary 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	
Total	05	2000	0	-2000	0	0	0	0	0	
Total	102	10000	0	-10000	0	0	0	0	0	
MI	103	Assistance to Local Bodies for Primary Education								
SH	13	Shikshakarmi Board-Committed								
V	P	673000000	0	-7500000	665500000	0		665500000	100.00	
Total	13	673000000	0	-7500000	665500000	0	0	665500000	0	
Total	103	673000000	0	-7500000	665500000	0	0	665500000	0	
MI	104	Inspection								
SH	01	General expenditure-Committed								
V	P	69966000	2000	-20348000	49620000	3913938	3912710	49618772	1228	
C	P	1000	0	-1000	0	0		0	.00	
Total	01	69967000	2000	-20349000	49620000	3913938	3912710	49618772	1228	
Total	104	69967000	2000	-20349000	49620000	3913938	3912710	49618772	1228	
MI	105	Non-Formal Education								
SH	04	Integrated education for handicapped								
GH	01	Operational Charges-Committed								
V	P	9354000	0	-2989000	6365000	498550	497764	6364214	786	
C	P	1000	0	-1000	0	0		0	.00	

Month & Year of Account		3 2020								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 105	Non-Formal Education									
SH 04	Integrated education for handicapped									
GH 01	Operational Charges-Committed									
Total	01	9355000	0	-2990000	6365000	498550	497764	6364214	786	
Total	04	9355000	0	-2990000	6365000	498550	497764	6364214	786	
Total	105	9355000	0	-2990000	6365000	498550	497764	6364214	786	
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 03	For Children of other backward classes									
V	P	2000000	0	-1058000	942000	670100	522050	793950	148050	84.28
Total	03	2000000	0	-1058000	942000	670100	522050	793950	148050	
Total	08	2000000	0	-1058000	942000	670100	522050	793950	148050	
Total	109	2000000	0	-1058000	942000	670100	522050	793950	148050	
MI 111	Sarva Shiksha Abhiyan									
SH 01	Education Guarantee Scheme									
V	P	42796400000	0	-9240045000	33556355000	4328956040.98	4326822749.6	33554221708.62	2133291.38	99.99
V	C	17097101000	0	-5113979000	11983122000	562555364.02	561841918.4	11982408554.38	713445.62	99.99
Total	01	59893501000	0	-14354024000	45539477000	4891511405	4888664668	45536630263	2846737	
Total	111	59893501000	0	-14354024000	45539477000	4891511405	4888664668	45536630263	2846737	
MI 112	National Programme of Mid day Meal in Schools									
SH 01	Mid Day Meal									
GH 01	Headquarter									
V	C	21371000	0	-7741000	13630000	1033142	1031572	13628430	1570	99.99
Total	01	21371000	0	-7741000	13630000	1033142	1031572	13628430	1570	
GH 02	Operation and Activities									
V	P	1640000000	0	0	1640000000	-9889000	75071000	1724960000	-84960000	105.18
V	C	2730000000	0	235949000	2965949000	1277378391	1256902907	2945473516	20475484	99.31
Total	02	4370000000	0	235949000	4605949000	1267489391	1331973907	4670433516	-64484516	
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	4391372000	0	228207000	4619579000	1268522533	1333005479	4684061946	-64482946	
SH 02	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V	P	3620000000	0	-170000000	3450000000	901520000	837000000	3385480000	64520000	98.13
Total	01	3620000000	0	-170000000	3450000000	901520000	837000000	3385480000	64520000	
Total	02	3620000000	0	-170000000	3450000000	901520000	837000000	3385480000	64520000	
Total	112	8011372000	0	58207000	8069579000	2170042533	2170005479	8069541946	37054	
MI 196	Assistance to Zila Parishads/District Level Panchayats									

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	3105000	0	-506000	2599000	527193	527057	2598864	136	99.99
Total	01	3105000	0	-506000	2599000	527193	527057	2598864	136	
GH 02	Operational Charges of Inspection Offices-Committed									
V	P	507066000	1000	-165087000	341980000	30563781	30563484	341979703	297	100.00
C	P	2101000	0	-1000	2100000	1900000	1900000	2100000	0	100.00
Total	02	509167000	1000	-165088000	344080000	32463781	32463484	344079703	297	
Total	07	512272000	1000	-165594000	346679000	32990974	32990541	346678567	433	
Total	196	512272000	1000	-165594000	346679000	32990974	32990541	346678567	433	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 01	Upper Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	2100700000	0	-507052000	1593648000	125898029	125606690	1593356661	291339	99.98
Total	01	2100700000	0	-507052000	1593648000	125898029	125606690	1593356661	291339	
GH 02	Operational Charges of Schools for boys-Committed									
V	P	11968491000	0	-2433905000	9534586000	786699454	786087602	9533974148	611852	99.99
C	P	20000000	0	-3598000	16402000	5204132	5204316	16402184	-184	100.00
Total	02	11988491000	0	-2437503000	9550988000	791903586	791291918	9550376332	611668	
Total	01	14089191000	0	-2944555000	11144636000	917801615	916898608	11143732993	903007	
SH 02	Upper Elementary Schools (Girls)									
GH 01	Establishment Expenditure									
V	P	260050000	0	4464000	264514000	28518218	28512601	264508383	5617	100.00
Total	01	260050000	0	4464000	264514000	28518218	28512601	264508383	5617	
GH 02	Operational Charges of Schools for Girls-Committed									
V	P	2652283000	0	-439807000	2212476000	184415376	184177106	2212237730	238270	99.99
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	2652284000	0	-439808000	2212476000	184415376	184177106	2212237730	238270	
Total	02	2912334000	0	-435344000	2476990000	212933594	212689707	2476746113	243887	
SH 03	Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	850050000	0	-145408000	704642000	57649136	57626754	704619618	22382	100.00
Total	01	850050000	0	-145408000	704642000	57649136	57626754	704619618	22382	
GH 02	Operational Charges of Schools for boys-Committed									
V	P	1152987000	0	-100081000	1052906000	91417256	91159976	1052648720	257280	99.98
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1152988000	0	-100082000	1052906000	91417256	91159976	1052648720	257280	
Total	03	2003038000	0	-245490000	1757548000	149066392	148786730	1757268338	279662	

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	50005000	0	-14202000	35803000	5396335	4991306	35397971	405029	98.87
Total	01	50005000	0	-14202000	35803000	5396335	4991306	35397971	405029	
GH 02	Establishment Charges of Inspection Offices-Committed									
V	P	1622170000	1000	-692880000	929291000	78036855	77997646	929251791	39209	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	02	1622171000	1000	-692881000	929291000	78036855	77997646	929251791	39209	
Total	07	1672176000	1000	-707083000	965094000	83433190	82988952	964649762	444238	
SH 14	Grant-in-aid to Panchayat Samitis for Elementary Schools									
GH 01	School Operational Charges-Committed									
V	P	24550000000	0	-6742845000	17807155000	31278800	31278300	17807154500	500	100.00
Total	01	24550000000	0	-6742845000	17807155000	31278800	31278300	17807154500	500	
Total	14	24550000000	0	-6742845000	17807155000	31278800	31278300	17807154500	500	
Total	197	45226739000	1000	-11075317000	34151423000	1394513591	1392642297	34149551706	1871294	
MI 800	Other expenditure									
SH 05	Madarsa Schools									
V	P	653490000	0	-25379000	628111000	262522000	262522000	628111000	0	100.00
Total	05	653490000	0	-25379000	628111000	262522000	262522000	628111000	0	
SH 08	Madarsa Board									
V	P	19684000	0	-84000	19600000	9759000	9759000	19600000	0	100.00
Total	08	19684000	0	-84000	19600000	9759000	9759000	19600000	0	
SH 13	Incentive Scheme for Meritorious students of Government primary / upper primary schools									
V	P	1000	0	-1000	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	338000000	0	511677000	849677000	551673312	550032696	848036384	1640616	99.81
V	C	1257000000	0	-51206000	1205794000	18905191	13250876	1200139685	5654315	99.53
Total	14	1595000000	0	460471000	2055471000	570578503	563283572	2048176069	7294931	
SH 17	Distribution of Lap-top									
V	P	1000	0	-1000	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	0		1521000	0	100.00
Total	18	2400000	0	-879000	1521000	0	0	1521000	0	
Total	800	2270576000	0	434127000	2704703000	842859503	835564572	2697408069	7294931	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					10565241	-300432	-10865673	10865673	.00
Total	01	0	0	0	0	10565241	-300432	-10865673	10865673	
SH 02	Director,Through the Sanskrit Education Department									
GH 01	Sanskrit Education									
V	P					527344		-527344	527344	.00
Total	01	0	0	0	0	527344	0	-527344	527344	
Total	02	0	0	0	0	527344	0	-527344	527344	
Total	911	0	0	0	0	11092585	-300432	-11393017	11393017	
Total	01	121383600000	4000	-25937200000	95446404000	9608856547	9584876896	95422424349	23979651	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V	P	16450000	0	-9338000	7112000	506963	506788	7111825	175	100.00
Total	01	16450000	0	-9338000	7112000	506963	506788	7111825	175	
SH 02	General Expenditure Directorate									
GH 01	Establishment Charge-Committed									
V	P	677604000	0	-200252000	477352000	39007338	38765930	477110592	241408	99.95
Total	01	677604000	0	-200252000	477352000	39007338	38765930	477110592	241408	
Total	02	677604000	0	-200252000	477352000	39007338	38765930	477110592	241408	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education Department									
V	P	240000000	0	-518000	239482000	4979993	4979682	239481689	311	100.00
V	C	360000000	0	-2131000	357869000	-391		357869391	-391	100.00
Total	01	600000000	0	-2649000	597351000	4979602	4979682	597351080	-80	
Total	03	600000000	0	-2649000	597351000	4979602	4979682	597351080	-80	
Total	001	1294054000	0	-212239000	1081815000	44493903	44252400	1081573497	241503	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V	P	777152000	0	-328491000	448661000	36434430	36342008	448568578	92422	99.98
C	P	60482000	19518000	-3371000	76629000	225		76628775	225	100.00
Total	01	837634000	19518000	-331862000	525290000	36434655	36342008	525197353	92647	
Total	101	837634000	19518000	-331862000	525290000	36434655	36342008	525197353	92647	
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V	P	177000000	0	-90995000	86005000	32286614	29495772	83214158	2790842	96.76
V	C	227000000	0	-148332000	78668000	55405742	55378498	78640756	27244	99.97
Total	07	404000000	0	-239327000	164673000	87692356	84874270	161854914	2818086	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 09	Pre-matric Scholarship to girls of ex-service men - Committed									
V	P	15000	0	-9000	6000	6000	6000	6000	0	100.00
Total	09	15000	0	-9000	6000	6000	6000	6000	0	
SH 10	Pre-matric Scholarships to boys/ girls of ex-Kargil Service men									
V	P	25000	0	-16000	9000	9000	9000	9000	0	100.00
Total	10	25000	0	-16000	9000	9000	9000	9000	0	
SH 11	Pre-matric Scholarships to boys and girls of minority class									
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
SH 15	State Talent Search Examination Scholarship									
V	P	2000000	0	-197000	1803000	1630500	1630000	1802500	500	99.97
Total	15	2000000	0	-197000	1803000	1630500	1630000	1802500	500	
SH 16	Scholarships to students of Sainik School									
GH 01	Sainik Schools									
V	P	21393000	0	-15500000	5893000	5893000	5893000	5893000	0	100.00
Total	01	21393000	0	-15500000	5893000	5893000	5893000	5893000	0	
Total	16	21393000	0	-15500000	5893000	5893000	5893000	5893000	0	
SH 17	Scholarships to students of other Institutions									
GH 01	Other Institutions									
V	P	2000000	0	-1265000	735000	651500	651250	734750	250	99.97
Total	01	2000000	0	-1265000	735000	651500	651250	734750	250	
Total	17	2000000	0	-1265000	735000	651500	651250	734750	250	
Total	107	429434000	0	-256315000	173119000	95882356	93063520	170300164	2818836	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V	P	44064800000	0	199213000	44264013000	3619872588	3619007093	44263147505	865495	100.00
Total	01	44064800000	0	199213000	44264013000	3619872588	3619007093	44263147505	865495	
SH 02	Girls schools									
V	P	6592151000	0	-837197000	5754954000	471440629	470842603	5754355974	598026	99.99
Total	02	6592151000	0	-837197000	5754954000	471440629	470842603	5754355974	598026	
SH 03	Vocational Education									
V	P	3000	0	-3000	0	0	0	0	0	.00
V	C	3000	0	-3000	0	0	0	0	0	.00
Total	03	6000	0	-6000	0	0	0	0	0	
SH 05	Handicapped Integrated Education									
V	P	100001000	0	-1573000	98428000	581606.4	581476	98427869.6	130.4	100.00
V	C	60003000	0	-27831000	32172000	10876116.6	10875876	32171759.4	240.6	100.00
Total	05	160004000	0	-29404000	130600000	11457723	11457352	130599629	371	

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 01	Madhyamik Shiksha Abhiyan -General expenditure									
V	P	3845102000	0	-228554000	3616548000	822386505.65	822372202	3616533696.35	14303.65	100.00
V	C	1182695000	0	180402000	1363097000	227699.35	209679	1363078979.65	18020.35	100.00
Total	01	5027797000	0	-48152000	4979645000	822614205	822581881	4979612676	32324	
Total	07	5027797000	0	-48152000	4979645000	822614205	822581881	4979612676	32324	
SH 08	Girls Hostel									
GH 01	Girls Hostel-General Expenditure									
V	P	1000	0	-1000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	01	3000	0	-3000	0	0	0	0	0	
Total	08	3000	0	-3000	0	0	0	0	0	
SH 09	Model Schools									
GH 01	Model Schools-General expenditure									
V	P	1292701000	0	-1000	1292700000	146740000	146740000	1292700000	0	100.00
Total	01	1292701000	0	-1000	1292700000	146740000	146740000	1292700000	0	
Total	09	1292701000	0	-1000	1292700000	146740000	146740000	1292700000	0	
SH 10	Bank F D for girls students of class X and XII studying in Kasturba Gandhi Schools									
V	P	68000	0	40000	108000	108000	108000	108000	0	100.00
Total	10	68000	0	40000	108000	108000	108000	108000	0	
SH 11	Cycle distribution to girls students of class IX studying in Government schools of urban and rural areas									
V	P	625000000	0	-257010000	367990000	167477604	166608812	367121208	868792	99.76
Total	11	625000000	0	-257010000	367990000	167477604	166608812	367121208	868792	
SH 12	Facility of transport voucher to girls student of class IX studying in Government schools of urban and rural areas									
V	P	1000	0	-1000	0	0			0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
SH 13	Accidental Insurance to students studying in Government schools									
V	P	18020000	0	0	18020000	0		18020000	0	100.00
Total	13	18020000	0	0	18020000	0	0	18020000	0	
SH 14	Cultural and Educational Tour									
V	P	1725000	0	-129000	1596000	460696	460624	1595928	72	100.00
Total	14	1725000	0	-129000	1596000	460696	460624	1595928	72	
SH 16	State Level Ministerial Award Ceremony									
V	P	250000	0	-4000	246000	-458		246458	-458	100.19
Total	16	250000	0	-4000	246000	-458	0	246458	-458	
SH 17	Operation of Hostels									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 17	Operation of Hostels									
V	P	1370000	0	-426000	944000	185566	186253	944687	-687	100.07
Total	17	1370000	0	-426000	944000	185566	186253	944687	-687	
SH 18	I.C.T.									
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	18	2000	0	-2000	0	0	0	0	0	
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	-603000	1467000	595510	595870	1467360	-360	100.02
Total	19	2070000	0	-603000	1467000	595510	595870	1467360	-360	
SH 20	Gargi Award									
V	P	331200000	0	0	331200000	0		331200000	0	100.00
Total	20	331200000	0	0	331200000	0	0	331200000	0	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V	P	7785000	0	-600000	7185000	466599	466784	7185185	-185	100.00
Total	21	7785000	0	-600000	7185000	466599	466784	7185185	-185	
SH 22	District Computer Centre									
V	P	1000	0	-1000	0	0			0	.00
Total	22	1000	0	-1000	0	0	0	0	0	
SH 23	Distribution of Lap-top									
V	P	310000000	0	-310000000	0	0			0	.00
Total	23	310000000	0	-310000000	0	0	0	0	0	
SH 24	Residential Schools									
V	P	2000	0	-2000	0	0			0	.00
Total	24	2000	0	-2000	0	0	0	0	0	
SH 27	School for boys									
GH 01	Operational Charges of Schools for boys-Committed									
V	P	10422889000	0	-5871962000	98356927000	7835140885	7829525435	98351311550	5615450	99.99
Total	01	10422889000	0	-5871962000	98356927000	7835140885	7829525435	98351311550	5615450	
Total	27	10422889000	0	-5871962000	98356927000	7835140885	7829525435	98351311550	5615450	
SH 28	Girls Schools									
GH 01	Operational Charges of Schools for Girls-Committed									
V	P	12790471000	0	-1062930000	11727541000	938527895	938124048	11727137153	403847	100.00
Total	01	12790471000	0	-1062930000	11727541000	938527895	938124048	11727137153	403847	
Total	28	12790471000	0	-1062930000	11727541000	938527895	938124048	11727137153	403847	
SH 29	Mukhya Mantri Sahbhagita Vikas Yojana									
GH 01	Infrastructure development in Schools									
V	P	350001000	0	-101187000	248814000	0		248814000	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 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 29	Mukhya Mantri Sahbhagita Vikas Yojana									
GH 01	Infrastructure development in Schools									
Total	01	350001000	0	-101187000	248814000	0	0	248814000	0	
Total	29	350001000	0	-101187000	248814000	0	0	248814000	0	
SH 30	Rewards to talented students for economically backward from general class									
GH 01	Cash award to talented students									
V	P	6000000	0	-6000000	0	0				.00
Total	01	6000000	0	-6000000	0	0	0	0	0	
GH 02	Scooty distribution to talented girl students									
V	P	32500000	0	-32423000	77000	-182		77182	-182	100.24
Total	02	32500000	0	-32423000	77000	-182	0	77182	-182	
Total	30	38500000	0	-38423000	77000	-182	0	77182	-182	
SH 31	Grants-in-aid to Government Schools under Public / Private Partnernship Schemes									
GH 01	Grants-in-aid to Government Schools under Public / Private Partnership Schemes									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	31	1000	0	-1000	0	0	0	0	0	
Total	109	175842818000	0	-8358791000	167484027000	14015087260	14006704755	167475644495	8382505	
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik School, Chittorgarh									
V	P	40701000	0	0	40701000	0		40701000	0	100.00
Total	01	40701000	0	0	40701000	0	0	40701000	0	
GH 02	Assistance to Sainik School, Jhunjhunu									
V	P	360000000	0	-145001000	214999000	0		214999000	0	100.00
Total	02	360000000	0	-145001000	214999000	0	0	214999000	0	
Total	01	400701000	0	-145001000	255700000	0	0	255700000	0	
SH 02	Other Schools- Committed									
V	P	10000000	0	-10000000	0	0				.00
Total	02	10000000	0	-10000000	0	0	0	0	0	
SH 05	Grants to schools under Private Partnership Scheme(P.P.P. Scheme)									
GH 01	Private Schools									
V	P	1000	0	-1000	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	30000000	0	-7500000	22500000	0		22500000	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	2202	General Education								
SM	02	Secondary Education								
MI	110	Assistance to Non-Government Secondary Schools								
SH	06	Assistance to Non-Government Secondary Schools								
GH	01	Grant-in-aid to Sainik Schools-Committed								
Total	01	30000000	0	-7500000	22500000	0	0	22500000	0	
Total	06	30000000	0	-7500000	22500000	0	0	22500000	0	
Total	110	440702000	0	-162502000	278200000	0	0	278200000	0	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Through Deptment of Secondary Education								
GH	01	Secondary Education								
V	P					54572030	-299566	-54871596	54871596	.00
Total	01	0	0	0	0	54572030	-299566	-54871596	54871596	
Total	01	0	0	0	0	54572030	-299566	-54871596	54871596	
Total	911	0	0	0	0	54572030	-299566	-54871596	54871596	
Total	02	178844642000	19518000	-9321709000	169542451000	14246470204	14180063117	169476043913	66407087	
SM	03	University and Higher Education								
MI	001	Direction and Administration								
SH	01	Directorate								
V	P	6319000	0	1533000	7852000	885494	884856	7851362	638	99.99
Total	01	6319000	0	1533000	7852000	885494	884856	7851362	638	
SH	02	Directorate								
GH	01	Establishment Charges-Committed								
V	P	160690000	0	13298000	173988000	13914514	13913993	173987479	521	100.00
Total	01	160690000	0	13298000	173988000	13914514	13913993	173987479	521	
Total	02	160690000	0	13298000	173988000	13914514	13913993	173987479	521	
Total	001	167009000	0	14831000	181840000	14800008	14798849	181838841	1159	
MI	102	Assistance to Universities								
SH	01	Grants to Rajasthan University-Committed								
V	P	1100001000	0	-1000	1100000000	275000000	275000000	1100000000	0	100.00
Total	01	1100001000	0	-1000	1100000000	275000000	275000000	1100000000	0	
SH	02	Grants to Jainarain Vyas University, Jodhpur-Committed								
V	P	1168701000	0	-18701000	1150000000	250000000	250000000	1150000000	0	100.00
Total	02	1168701000	0	-18701000	1150000000	250000000	250000000	1150000000	0	
SH	03	Grants to Sukhadia University-Committed								
V	P	500001000	0	19999000	520000000	210000000	210000000	520000000	0	100.00
Total	03	500001000	0	19999000	520000000	210000000	210000000	520000000	0	
SH	04	Grants to Kota Open University, Committed								
V	P	100001000	0	-15001000	85000000	10000000	10000000	85000000	0	100.00
Total	04	100001000	0	-15001000	85000000	10000000	10000000	85000000	0	
SH	05	Grants to Maharishi Dayanand Saraswati University, Ajmer-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 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
SH 05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed									
V	P	70001000	0	-70001000	0	0			0	.00
Total	05	70001000	0	-70001000	0	0	0	0	0	
SH 07	Grants to Sanskrit University									
V	P	73548000	0	-58989000	14559000	458834	458858	14559024	-24	100.00
Total	07	73548000	0	-58989000	14559000	458834	458858	14559024	-24	
SH 08	Grants to Kota University									
V	P	13502000	0	-6752000	6750000	3375000	3375000	6750000	0	100.00
Total	08	13502000	0	-6752000	6750000	3375000	3375000	6750000	0	
SH 09	Grants to Bikaner University									
V	P	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
SH 10	Grants to Law University									
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
SH 11	Grants to Brij University, Bharatpur									
V	P	43380000	0	0	43380000	10130000	10130000	43380000	0	100.00
Total	11	43380000	0	0	43380000	10130000	10130000	43380000	0	
SH 12	Grants to Matasya University, Alwar									
V	P	73400000	0	-33950000	39450000	0		39450000	0	100.00
Total	12	73400000	0	-33950000	39450000	0	0	39450000	0	
SH 13	Grants to Shekhawati University, Sikar									
V	P	65000000	0	-19950000	45050000	22175000	22175000	45050000	0	100.00
Total	13	65000000	0	-19950000	45050000	22175000	22175000	45050000	0	
SH 14	Grants to Haridev Joshi Journalism and Public Communication University, Jaipur									
V	P	30001000	0	49999000	80000000	3250000	3250000	80000000	0	100.00
Total	14	30001000	0	49999000	80000000	3250000	3250000	80000000	0	
SH 16	Grants to Dr. Bhimrao Ambedkar Law University; Jaipur									
V	P	30001000	0	-30001000	0	0			0	.00
Total	16	30001000	0	-30001000	0	0	0	0	0	
SH 17	Grants to Sanskrit University									
GH 01	Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur-Committed									
V	P	60001000	0	-30001000	30000000	0		30000000	0	100.00
Total	01	60001000	0	-30001000	30000000	0	0	30000000	0	
Total	17	60001000	0	-30001000	30000000	0	0	30000000	0	
SH 18	Grants to Kota University									
GH 01	Grant-in-aid to Kota University-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	03	University and Higher Education								
MI	102	Assistance to Universities								
SH	18	Grants to Kota University								
GH	01	Grant-in-aid to Kota University-Committed								
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				.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	19	2000	0	-2000	0	0	0	0	0	
Total	102	3327544000	0	-213355000	3114189000	784388834	784388858	3114189024	-24	
MI	103	Government Colleges and Institutes								
SH	01	Basic Training College								
V	P	21642000	0	-3417000	18225000	2769521	2769736	18225215	-215	100.00
V	C	32463000	0	-12414000	20049000	616268	616000	20048732	268	100.00
Total	01	54105000	0	-15831000	38274000	3385789	3385736	38273947	53	
SH	02	Government College (for men)								
V	P	744321000	0	110088000	854409000	83516239	83451726	854344487	64513	99.99
Total	02	744321000	0	110088000	854409000	83516239	83451726	854344487	64513	
SH	03	Government College (for women)								
V	P	200471000	0	143082000	343553000	42574712	42572649	343550937	2063	100.00
Total	03	200471000	0	143082000	343553000	42574712	42572649	343550937	2063	
SH	09	Youth Development Centre (with partnership of private sector)								
V	P	7001000	0	-7001000	0	0			0	.00
Total	09	7001000	0	-7001000	0	0	0	0	0	
SH	10	Scooty Distribution Scheme								
GH	01	Scooty Distribution to Meritorious Girl Students								
V	P	40000000	0	-37889000	2111000	2111000	2111452	2111452	-452	100.02
Total	01	40000000	0	-37889000	2111000	2111000	2111452	2111452	-452	
Total	10	40000000	0	-37889000	2111000	2111000	2111452	2111452	-452	
SH	11	Rashtriya Uchchstar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure								
V	P	50037000	0	37077000	87114000	52857393	52857000	87113607	393	100.00
V	C	156331000	0	-20299000	136032000	79286000	79286000	136032000	0	100.00
Total	01	206368000	0	16778000	223146000	132143393	132143000	223145607	393	
Total	11	206368000	0	16778000	223146000	132143393	132143000	223145607	393	
SH	12	Basic Training College								
GH	02	Operational Charges of Basic Training College- Committed								
V	P	72530000	0	-25633000	46897000	4654403	3760734	46003331	893669	98.09

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 03		University and Higher Education								
MI 103		Government Colleges and Institutes								
SH 12		Basic Training College								
GH 02		Operational Charges of Basic Training College- Committed								
Total	02	72530000	0	-25633000	46897000	4654403	3760734	46003331	893669	
Total	12	72530000	0	-25633000	46897000	4654403	3760734	46003331	893669	
SH 13		Government College (for men)								
GH 01		Operational Charges of Government Colleges- Committed								
V	P	6901421000	0	-117657000	6783764000	484679976	484577803	6783661827	102173	100.00
C	P	1400000	50000	-1000	1449000	106		1448894	106	99.99
Total	01	6902821000	50000	-117658000	6785213000	484680082	484577803	6785110721	102279	
Total	13	6902821000	50000	-117658000	6785213000	484680082	484577803	6785110721	102279	
SH 14		Government College (for women)								
GH 01		Operational Charges of Government Colleges- Committed								
V	P	1826853000	0	8122000	1834975000	130827400	130825547	1834973147	1853	100.00
Total	01	1826853000	0	8122000	1834975000	130827400	130825547	1834973147	1853	
Total	14	1826853000	0	8122000	1834975000	130827400	130825547	1834973147	1853	
SH 15		Law College								
GH 01		Operational Charges of Law Colleges- Committed								
V	P	114810000	0	12710000	127520000	13137609	13138196	127520587	-587	100.00
Total	01	114810000	0	12710000	127520000	13137609	13138196	127520587	-587	
Total	15	114810000	0	12710000	127520000	13137609	13138196	127520587	-587	
Total	103	10169280000	50000	86768000	10256098000	897030627	895966843	10255034216	1063784	
MI 104		Assistance to Non-Government Colleges and Institutes								
SH 01		Grants to Teachers Training College								
V	P	26669000	0	-26669000	0	0			0	.00
V	C	40003000	0	-40003000	0	0			0	.00
Total	01	66672000	0	-66672000	0	0	0	0	0	
SH 02		Grants to College								
V	P	18001000	0	-15452000	2549000	-411		2549411	-411	100.02
Total	02	18001000	0	-15452000	2549000	-411	0	2549411	-411	
Total	104	84673000	0	-82124000	2549000	-411	0	2549411	-411	
MI 107		Scholarships								
SH 01		Scholarship and Stipend								
V	P	500000	0	-500000	0	0			0	.00
Total	01	500000	0	-500000	0	0	0	0	0	
SH 04		Chief Minister Higher Education Scholarship								
V	P	150000000	0	-84151000	65849000	11612800	7763300	61999500	3849500	94.15
Total	04	150000000	0	-84151000	65849000	11612800	7763300	61999500	3849500	
Total	107	150500000	0	-84651000	65849000	11612800	7763300	61999500	3849500	

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 800	Other expenditure									
SH 02	National Mission for Education through I.C.T									
V	P	5001000	0	-2778000	2223000	297283	296852	2222569	431	99.98
Total	02	5001000	0	-2778000	2223000	297283	296852	2222569	431	
SH 03	Innovatives / Novel Schemes of College Education Department									
V	P	24702000	0	-24702000	0	0	0	0	0	.00
Total	03	24702000	0	-24702000	0	0	0	0	0	
Total	800	29703000	0	-27480000	2223000	297283	296852	2222569	431	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of University and Higher Education Department									
GH 01	Colledge Educaion Department									
V	P					2345816	-691405	-3037221	3037221	.00
Total	01	0	0	0	0	2345816	-691405	-3037221	3037221	
Total	01	0	0	0	0	2345816	-691405	-3037221	3037221	
Total	911	0	0	0	0	2345816	-691405	-3037221	3037221	
Total	03	13928709000	50000	-306011000	13622748000	1710474957	1702523297	13614796340	7951660	
SM 04	Adult Education									
MI 200	Other Adult Education Programmes									
SH 01	Through the Director, Literacy and Continuous Education									
V	P	36779000	0	-20270000	16509000	1045385	1044563	16508178	822	100.00
Total	01	36779000	0	-20270000	16509000	1045385	1044563	16508178	822	
SH 02	Sakshar Bharat Abhiyan									
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	
SH 03	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	121985000	0	-47643000	74342000	5273562	5270792	74339230	2770	100.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	121986000	0	-47644000	74342000	5273562	5270792	74339230	2770	
Total	04	121986000	0	-47644000	74342000	5273562	5270792	74339230	2770	
Total	200	158768000	0	-67917000	90851000	6318947	6315355	90847408	3592	
MI 800	Other expenditure									
SH 01	Mahila Shikshan Vihar									
V	P	1703000	0	-38000	1665000	165177	160834	1660657	4343	99.74
Total	01	1703000	0	-38000	1665000	165177	160834	1660657	4343	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 800	Other expenditure									
Total	800	1703000	0	-38000	1665000	165177	160834	1660657	4343	
Total	04	160471000	0	-67955000	92516000	6484124	6476189	92508065	7935	
SM 05	Language Development									
MI 001	Direction and Administration									
SH 01	Through the Director, Language and Library Department									
GH 01	Director Language and Library Department-Committed									
V	P	17008000	0	-2910000	14098000	1623638	1622999	14097361	639	100.00
Total	01	17008000	0	-2910000	14098000	1623638	1622999	14097361	639	
Total	01	17008000	0	-2910000	14098000	1623638	1622999	14097361	639	
Total	001	17008000	0	-2910000	14098000	1623638	1622999	14097361	639	
MI 102	Promotion of Modern Indian Languages and Literature									
SH 01	Grants to Sahitya Academy									
V	P	7000000	0	-3790000	3210000	0		3210000	0	100.00
Total	01	7000000	0	-3790000	3210000	0	0	3210000	0	
SH 02	Grants to Urdu Academy									
V	P	3850000	0	1872000	5722000	962109	962500	5722391	-391	100.01
Total	02	3850000	0	1872000	5722000	962109	962500	5722391	-391	
SH 03	Grants to Sindhi Academy									
V	P	1800000	0	-600000	1200000	89005	89000	1199995	5	100.00
Total	03	1800000	0	-600000	1200000	89005	89000	1199995	5	
SH 04	Grants to Brij Academy									
V	P	2500000	0	-2375000	125000	125000	125000	125000	0	100.00
Total	04	2500000	0	-2375000	125000	125000	125000	125000	0	
SH 05	Grants to Rajasthani Bhasha Academy									
V	P	2500000	0	-1788000	712000	200000	200000	712000	0	100.00
Total	05	2500000	0	-1788000	712000	200000	200000	712000	0	
SH 06	Grants to Punjabi Bhasha Academy									
V	P	500000	0	-500000	0	0	0	0	0	.00
Total	06	500000	0	-500000	0	0	0	0	0	
SH 07	Sahitya Academy									
GH 01	Grant-in-aid to Sahitya Academy-Committed									
V	P	9950000	0	-1867000	8083000	2089000	2089000	8083000	0	100.00
Total	01	9950000	0	-1867000	8083000	2089000	2089000	8083000	0	
Total	07	9950000	0	-1867000	8083000	2089000	2089000	8083000	0	
SH 08	Urdu Academy									
GH 01	Grant-in-aid to Urdu Academy-Committed									
V	P	4900000	0	-1387000	3513000	784136	784000	3512864	136	100.00
Total	01	4900000	0	-1387000	3513000	784136	784000	3512864	136	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 102	Promotion of Modern Indian Languages and Literature									
SH 08	Urdu Academy									
Total	08	4900000	0	-1387000	3513000	784136	784000	3512864	136	
SH 09	Sindhi Academy									
GH 01	Grant-in-aid to Sindhi Academy-Committed									
V	P	4725000	0	-74000	4651000	-123		4651123	-123	100.00
Total	01	4725000	0	-74000	4651000	-123	0	4651123	-123	
Total	09	4725000	0	-74000	4651000	-123	0	4651123	-123	
SH 10	Brij Academy									
GH 01	Grant-in-aid to Brij Academy-Committed									
V	P	6101000	0	-268000	5833000	186		5832814	186	100.00
Total	01	6101000	0	-268000	5833000	186	0	5832814	186	
Total	10	6101000	0	-268000	5833000	186	0	5832814	186	
SH 11	Rajasthani Bhasha Academy									
GH 01	Grant-in-aid to Rajasthani Bhasha Academy-Committed									
V	P	2901000	0	359000	3260000	400413	400000	3259587	413	99.99
Total	01	2901000	0	359000	3260000	400413	400000	3259587	413	
Total	11	2901000	0	359000	3260000	400413	400000	3259587	413	
SH 12	Punjabi Bhasha Academy									
GH 01	Grant-in-aid to Panjabi Bhasha Academy-Committed									
V	P	1700000	0	-636000	1064000	740662	740911	1064249	-249	100.02
Total	01	1700000	0	-636000	1064000	740662	740911	1064249	-249	
Total	12	1700000	0	-636000	1064000	740662	740911	1064249	-249	
SH 13	Pandit Jawahar Lal Nehure Childeren Literature Academy									
GH 01	Grant in Aid to Pandit Jawahar Lal Neheru Children Literature Academy									
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	13	2000	0	-2000	0	0	0	0	0	
Total	102	48429000	0	-11056000	37373000	5390388	5390411	37373023	-23	
MI 103	Sanskrit Education									
SH 01	Directorate									
V	P	9124000	0	-2232000	6892000	1636119	1636124	6892005	-5	100.00
Total	01	9124000	0	-2232000	6892000	1636119	1636124	6892005	-5	
SH 02	Sanskrit College									
V	P	14609000	0	-5152000	9457000	1832260	1833018	9457758	-758	100.01
Total	02	14609000	0	-5152000	9457000	1832260	1833018	9457758	-758	
SH 03	Sanskrit School									
V	P	730442000	0	-118969000	611473000	48275735	48276111	611473376	-376	100.00
Total	03	730442000	0	-118969000	611473000	48275735	48276111	611473376	-376	

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 04	Grants to Non- Government Sanskrit Institutions									
GH 01	Other Institutions-Committed									
V	P	1000	0	-1000	0	0			.00	
Total	01	1000	0	-1000	0	0	0	0		
GH 02	Grants to Sanskrit Academy									
V	P	9000000	0	-1495000	7505000	5000000	5000000	7505000	0	
Total	02	9000000	0	-1495000	7505000	5000000	5000000	7505000	0	
GH 03	Grant-in-aid to Sanskrit Academy-Committed									
V	P	8744000	0	-3720000	5024000	0		5024000	0	
Total	03	8744000	0	-3720000	5024000	0	0	5024000	0	
Total	04	17745000	0	-5216000	12529000	5000000	5000000	12529000	0	
SH 05	Scholarships									
V	P	50000	0	-28000	22000	36325	18720	4395	17605	
Total	05	50000	0	-28000	22000	36325	18720	4395	17605	
SH 06	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director,Sanskrit Education									
V	P	100000	0	-73000	27000	18000	18000	27000	0	
Total	01	100000	0	-73000	27000	18000	18000	27000	0	
Total	06	100000	0	-73000	27000	18000	18000	27000	0	
SH 07	General expenditure for Fees reimbursement to private schools under Right to Education									
V	P	7000000	0	-3177000	3823000	1809945	1809761	3822816	184	
Total	07	7000000	0	-3177000	3823000	1809945	1809761	3822816	184	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V	P	136613000	0	-26695000	109918000	9928790	9929316	109918526	-526	
C	P	1000	0	-1000	0	0		0	.00	
Total	01	136614000	0	-26696000	109918000	9928790	9929316	109918526	-526	
Total	08	136614000	0	-26696000	109918000	9928790	9929316	109918526	-526	
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	292864000	0	-75478000	217386000	16894694	16893774	217385080	920	
Total	01	292864000	0	-75478000	217386000	16894694	16893774	217385080	920	
Total	09	292864000	0	-75478000	217386000	16894694	16893774	217385080	920	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	1676791000	0	-216865000	1459926000	116769760	116767396	1459923636	2364	
Total	01	1676791000	0	-216865000	1459926000	116769760	116767396	1459923636	2364	
Total	10	1676791000	0	-216865000	1459926000	116769760	116767396	1459923636	2364	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	103	2885339000	0	-453886000	2431453000	202201628	202182220	2431433592	19408	
MI 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V	P	400000	0	-200000	200000	0		200000	0	100.00
Total	01	400000	0	-200000	200000	0	0	200000	0	
SH 03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
GH 01	Grant-in-Aid to Rajasthan Hindi Granth Academy-Committed									
V	P	18400000	0	700000	19100000	1026000	1026000	19100000	0	100.00
Total	01	18400000	0	700000	19100000	1026000	1026000	19100000	0	
Total	03	18400000	0	700000	19100000	1026000	1026000	19100000	0	
SH 04	Grants to Vanshavali Conservation and Promotion Academy									
GH 01	Vanshavali Conservation and Promotion Academy									
V	P	1941000	0	-1941000	0	0			0	.00
Total	01	1941000	0	-1941000	0	0	0	0	0	
Total	04	1941000	0	-1941000	0	0	0	0	0	
Total	800	20741000	0	-1441000	19300000	1026000	1026000	19300000	0	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Sanskrit Education Department									
GH 01	Sanskrit Education									
V	P					320540		-320540	320540	.00
Total	01	0	0	0	0	320540	0	-320540	320540	
Total	01	0	0	0	0	320540	0	-320540	320540	
Total	911	0	0	0	0	320540	0	-320540	320540	
Total	05	2971517000	0	-469293000	2502224000	210562194	210221630	2501883436	340564	
SM 80	General									
MI 003	Training									
SH 03	District Education and Training School									
V	P	383240000	0	-110650000	272590000	30268015.3	30268145	272590129.7	-129.7	100.00
V	C	99860000	0	-1597000	98263000	4538.7	4920	98263381.3	-381.3	100.00
Total	03	483100000	0	-112247000	370853000	30272554	30273065	370853511	-511	
SH 04	District Education and Training School(Primary Level)									
GH 01	Operational Charges of Training Schools-Committed									
V	P	315822000	0	-126137000	189685000	37250481	36789492	189224011	460989	99.76
C	P	1000	0	-1000	0	0			0	.00
Total	01	315823000	0	-126138000	189685000	37250481	36789492	189224011	460989	
Total	04	315823000	0	-126138000	189685000	37250481	36789492	189224011	460989	
Total	003	798923000	0	-238385000	560538000	67523035	67062557	560077522	460478	
MI 004	Research									

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		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 004	Research									
SH 05	National Telent Search Examination									
V	P	2000000	0	0	2000000	0	2000000	0	100.00	
Total	05	2000000	0	0	2000000	0	2000000	0		
SH 06	State Education Research and Training Institution-For Teachers									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	16000	0	-16000	0	0	0	0	.00	
C	P	1000	0	-1000	0	0	0	0	.00	
Total	01	17000	0	-17000	0	0	0	0		
Total	06	17000	0	-17000	0	0	0	0		
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V	P	2361000	0	348000	2709000	460451	460189	2708738	262	99.99
Total	01	2361000	0	348000	2709000	460451	460189	2708738	262	
Total	07	2361000	0	348000	2709000	460451	460189	2708738	262	
SH 08	Grants to Rajasthan State Educational Research and Training Council, Udaipur									
GH 01	Through the Primary Education Department									
V	P	54401000	0	-16197000	38204000	12372000	12372000	38204000	0	100.00
V	C	80801000	0	-49896000	30905000	18557000	18557000	30905000	0	100.00
Total	01	135202000	0	-66093000	69109000	30929000	30929000	69109000	0	
Total	08	135202000	0	-66093000	69109000	30929000	30929000	69109000	0	
Total	004	139580000	0	-65762000	73818000	31389451	31389189	73817738	262	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	11330000	0	-2483000	8847000	713991	714390	8847399	-399	100.00
Total	03	11330000	0	-2483000	8847000	713991	714390	8847399	-399	
Total	800	11330000	0	-2483000	8847000	713991	714390	8847399	-399	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					134632	-9323	-143955	143955	.00
Total	01	0	0	0	0	134632	-9323	-143955	143955	
Total	911	0	0	0	0	134632	-9323	-143955	143955	
Total	80	949833000	0	-306630000	643203000	99761109	99156813	642598704	604296	
Total	2202	318238772000	19572000	-36408798000	281849546000	25882609135	25783317942	281750254807	99291193	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	9670000	0	-4002000	5668000	530025	529720	5667695	305	99.99
Total	01	9670000	0	-4002000	5668000	530025	529720	5667695	305	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 02	Board of Technical Education									
V	P	11170000	0	-2214000	8956000	745964	743850	8953886	2114	99.98
Total	02	11170000	0	-2214000	8956000	745964	743850	8953886	2114	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V	P	62696000	0	-3189000	59507000	5305498	5154632	59356134	150866	99.75
Total	01	62696000	0	-3189000	59507000	5305498	5154632	59356134	150866	
Total	03	62696000	0	-3189000	59507000	5305498	5154632	59356134	150866	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V	P	81185000	0	-15467000	65718000	7376074	7344323	65686249	31751	99.95
Total	01	81185000	0	-15467000	65718000	7376074	7344323	65686249	31751	
Total	04	81185000	0	-15467000	65718000	7376074	7344323	65686249	31751	
Total	001	164721000	0	-24872000	139849000	13957561	13772525	139663964	185036	
MI 102	Assistance to Universities for Technical Education									
SH 04	Grant to 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	27500000	0	-12501000	14999000	0	0	14999000	0	100.00
Total	07	27500000	0	-12501000	14999000	0	0	14999000	0	
SH 09	Rajasthan Technical University, Kota									
GH 01	Grant-in-aid to Rajasthan Technical University Kota-Committed									
V	P	45000000	0	-25000000	20000000	0	0	20000000	0	100.00
Total	01	45000000	0	-25000000	20000000	0	0	20000000	0	
Total	09	45000000	0	-25000000	20000000	0	0	20000000	0	
Total	102	72503000	0	-37504000	34999000	0	0	34999000	0	
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 03	Vidhya Bhawan Rural College, Udaipur-Committed									
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	5920000	0	-5920000	0	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 2203	Technical Education									
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 04	Grants to Manikya Lal Verma Textile Institute, Bhilwara									
Total	04	5920000	0	-5920000	0	0	0	0	0	
SH 06	Grants to Engineering College, Ajmer									
V	P	1000	0	-1000	0	0				.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07	Grants to Engineering College, Bikaner									
V	P	1000	0	-1000	0	0				.00
Total	07	1000	0	-1000	0	0	0	0	0	
SH 08	Grants to Engineering College, Jhalawar									
V	P	1000	0	-1000	0	0				.00
Total	08	1000	0	-1000	0	0	0	0	0	
SH 09	Grants to Engineering College, Bharatpur									
V	P	12250000	0	-7250000	5000000	0	5000000			100.00
Total	09	12250000	0	-7250000	5000000	0	5000000	0	0	
SH 10	Grants to Woman Engineering College, Ajmer									
V	P	5500000	0	-5500000	0	0				.00
Total	10	5500000	0	-5500000	0	0	0	0	0	
SH 11	Grants to Engineering and Technical College, Bikaner									
V	P	1000	0	-1000	0	0				.00
Total	11	1000	0	-1000	0	0	0	0	0	
SH 13	Grants to Engineering College, Dholpur									
V	P	1000	0	-1000	0	0				.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH 14	Grants to Engineering College, Baran									
V	P	1000	0	-1000	0	0				.00
Total	14	1000	0	-1000	0	0	0	0	0	
SH 15	Grants to Engineering College, Karauli									
V	P	1000	0	-1000	0	0				.00
Total	15	1000	0	-1000	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	43000000	0	0	43000000	43000000	43000000	43000000	0	100.00
Total	01	43000000	0	0	43000000	43000000	43000000	43000000	0	
Total	18	43000000	0	0	43000000	43000000	43000000	43000000	0	
SH 19	Engineering College, Ajmer									
GH 01	Grants-in-aid to Engineering College, Ajmer - Committed									
V	P	55000000	0	0	55000000	13750000	13750000	55000000	0	100.00
Total	01	55000000	0	0	55000000	13750000	13750000	55000000	0	
Total	19	55000000	0	0	55000000	13750000	13750000	55000000	0	

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		O	S	R	T					
MH	2203	Technical Education								
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	20	Grants to Engineering College Barmer								
GH	01	Grants to Engineering College Barmer								
V	P	1000	0	0	1000	0	1000	0	100.00	
Total	01	1000	0	0	1000	0	0	1000	0	
Total	20	1000	0	0	1000	0	0	1000	0	
Total	104	121679000	0	-18678000	103001000	56750000	56750000	103001000	0	
MI	105	Polytechnics Colledge								
SH	01	General Expenditure								
V	P	21065000	0	1542000	22607000	2390058	2389727	22606669	331	100.00
Total	01	21065000	0	1542000	22607000	2390058	2389727	22606669	331	
SH	02	Polytechnic School under Central assistance								
V	P	158800000	0	-17567000	141233000	10772007	10763817	141224810	8190	99.99
Total	02	158800000	0	-17567000	141233000	10772007	10763817	141224810	8190	
SH	03	Other Servies for Polytechnic schools								
V	P	10001000	0	-5272000	4729000	364122	364500	4729378	-378	100.01
Total	03	10001000	0	-5272000	4729000	364122	364500	4729378	-378	
SH	04	Establishment of Polytechnics under P.P.P. Mode								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH	05	Community development through the Diretor Polytechnic								
V	C	4650000	0	-2373000	2277000	39984	38112	2275128	1872	99.92
Total	05	4650000	0	-2373000	2277000	39984	38112	2275128	1872	
SH	06	Establishment of Industry and Institution Anyonya Adhigaman Cell								
V	P	10060000	0	-1604000	8456000	576497	577336	8456839	-839	100.01
Total	06	10060000	0	-1604000	8456000	576497	577336	8456839	-839	
SH	07	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	1614245000	0	-255088000	1359157000	102491393	102234328	1358899935	257065	99.98
C	P	1408000	3285000	-1000	4692000	-468		4692468	-468	100.01
Total	01	1615653000	3285000	-255089000	1363849000	102490925	102234328	1363592403	256597	
Total	07	1615653000	3285000	-255089000	1363849000	102490925	102234328	1363592403	256597	
Total	105	1820230000	3285000	-280364000	1543151000	116633593	116367820	1542885227	265773	
MI	107	Scholarships								
SH	01	Talent Scholarship								
V	P	1000	0	-1000	0	0	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	29000000	0	-8806000	20194000	847698	461718	19808020	385980	98.09
Total	02	29000000	0	-8806000	20194000	847698	461718	19808020	385980	

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		O	S	R	T					
MH	2203	Technical Education								
MI	107	Scholarships								
Total	107	29001000	0	-8807000	20194000	847698	461718	19808020	385980	
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 / New 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	2208138000	3285000	-370229000	1841194000	188188852	187352063	1840357211	836789	
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	01	Corporal Education College-Committed								
V	P	22482000	0	-2562000	19920000	1828950	1814202	19905252	14748	99.93
Total	01	22482000	0	-2562000	19920000	1828950	1814202	19905252	14748	
SH	02	Sports Department- Miscellaneous Sports Programme								
V	P	160000000	0	-88540000	71460000	2199966	2200000	71460034	-34	100.00
Total	02	160000000	0	-88540000	71460000	2199966	2200000	71460034	-34	
SH	03	Corporal Education - School								
V	P	1000	0	-1000	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	78188000	0	-15666000	62522000	5918732	5875605	62478873	43127	99.93
Total	01	78188000	0	-15666000	62522000	5918732	5875605	62478873	43127	
Total	04	78188000	0	-15666000	62522000	5918732	5875605	62478873	43127	
Total	101	260671000	0	-106769000	153902000	9947648	9889807	153844159	57841	
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
V	P	10888000	0	-3358000	7530000	2100279	2064593	7494314	35686	99.53
Total	01	10888000	0	-3358000	7530000	2100279	2064593	7494314	35686	
GH	02	Junior Branches -Committed								
V	P	93849000	0	-29721000	64128000	6352807	6353343	64128536	-536	100.00
Total	02	93849000	0	-29721000	64128000	6352807	6353343	64128536	-536	
GH	03	Senior Branches-Directorate-Committed								
V	P	249741000	0	-40290000	209451000	20142034	19141319	208450285	1000715	99.52
Total	03	249741000	0	-40290000	209451000	20142034	19141319	208450285	1000715	

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		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
Total	01	354478000	0	-73369000	281109000	28595120	27559255	280073135	1035865	
SH	02	National Service Scheme (5 : 7)								
GH	01	College								
V	C	1000	0	-1000	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	.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	43117000	0	-9256000	33861000	1500000	1500000	33861000	0	100.00
Total	03	43117000	0	-9256000	33861000	1500000	1500000	33861000	0	
SH	04	Student Police Cadet Project								
GH	02	Higher Secondary School								
V	P	2904000	0	-2836000	68000	242		67758	242	99.64
Total	02	2904000	0	-2836000	68000	242	0	67758	242	
Total	04	2904000	0	-2836000	68000	242	0	67758	242	
SH	05	Rajasthan Bharat Scouts and Guides								
GH	01	Grants-in-aid to Rajashthan Bharat Scouts and Guides-Committed								
V	P	101200000	0	-9724000	91476000	15576000	15576000	91476000	0	100.00
Total	01	101200000	0	-9724000	91476000	15576000	15576000	91476000	0	
Total	05	101200000	0	-9724000	91476000	15576000	15576000	91476000	0	
SH	06	Grants to Hindustan Scouts and Guides								
GH	01	Through the Secondary Education Department- Committed								
V	P	10000000	0	-6700000	3300000	23143	23140	3299997	3	100.00
Total	01	10000000	0	-6700000	3300000	23143	23140	3299997	3	
Total	06	10000000	0	-6700000	3300000	23143	23140	3299997	3	
SH	07	Accommodation Facility and Training to willing Students for Recruitment preparation in Military in State								
GH	01	Grant to Maharao Shekhaji Armed Force Training Academy, Sikar								
V	P	2000	0	-2000	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	102	511703000	0	-101889000	409814000	45694505	44658395	408777890	1036110	
MI	104	Sports and Games								
SH	01	Grants to Rajasthan Sports Council								
V	P	137380000	0	-68690000	68690000	0		68690000	0	100.00
Total	01	137380000	0	-68690000	68690000	0	0	68690000	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	2204	Sports and Youth Services								
MI	104	Sports and Games								
SH	04	Grant to Sports University, Jhunjhunu								
V	P	1000000	0	-1000000	0	0		0	.00	
Total	04	1000000	0	-1000000	0	0	0	0		
SH	07	Grants to Rajasthan Sports Council -Committed								
GH	01	Grants to Rajasthan Sports Council -Committed								
V	P	240000000	0	-120000000	120000000	0	120000000	0	100.00	
Total	01	240000000	0	-120000000	120000000	0	120000000	0		
Total	07	240000000	0	-120000000	120000000	0	120000000	0		
Total	104	378380000	0	-189690000	188690000	0	188690000	0		
Total	2204	1150754000	0	-398348000	752406000	55642153	54548202	751312049	1093951	
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								
V	P	2500000	0	-325000	2175000	0	2175000	0	100.00	
Total	01	2500000	0	-325000	2175000	0	2175000	0		
SH	02	Grants for Incentive to Lalit Kala Academy								
V	P	4501000	0	52000	4553000	-134	4553134	-134	100.00	
Total	02	4501000	0	52000	4553000	-134	4553134	-134		
SH	03	Grants for Incentive to Sangeet Natak Academy								
V	P	15001000	0	-6361000	8640000	1500394	1500000	8639606	394	
Total	03	15001000	0	-6361000	8640000	1500394	1500000	8639606	394	
SH	04	Oriental Education Organisation								
V	P	333000	0	-69000	264000	63970	63588	263618	382	
Total	04	333000	0	-69000	264000	63970	63588	263618	382	
SH	05	Arabic and Persian Research Institute								
V	P	3259000	0	-972000	2287000	771822	770722	2285900	1100	
Total	05	3259000	0	-972000	2287000	771822	770722	2285900	1100	
SH	10	Kathak Kendra								
V	P	3700000	0	-2545000	1155000	0	1155000	0	100.00	
Total	10	3700000	0	-2545000	1155000	0	1155000	0		
SH	11	Jawahar Kala Kendra								
V	P	79300000	0	-15203000	64097000	8275087	8275000	64096913	87	
Total	11	79300000	0	-15203000	64097000	8275087	8275000	64096913	87	
SH	12	Assistance to Autonomous Bodies and Voluntary Agencies								
V	P	20000000	0	-3800000	16200000	5900000	5900000	16200000	0	
Total	12	20000000	0	-3800000	16200000	5900000	5900000	16200000	0	
SH	13	Ravindra Manch								
V	P	1000	0	2999000	3000000	3000000	3000000	3000000	0	
V	C	1000	0	-1000	0	0		0	.00	

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		O	S	R	T					
MH 2205	Art and Culture									
MI 102	Promotion of Arts and Culture									
SH 13	Ravindra Manch									
Total	13	2000	0	2998000	3000000	3000000	3000000	3000000	0	
SH 15	Amber Development and Management Authority-Committed									
V	P	304094000	0	-20894000	283200000	21605889	21606000	283200111	-111	100.00
Total	15	304094000	0	-20894000	283200000	21605889	21606000	283200111	-111	
SH 16	Rajasthan Heritage Protection and Promotion Authority Jaipur									
V	P	205521000	0	-28582000	176939000	10433000	10433000	176939000	0	100.00
Total	16	205521000	0	-28582000	176939000	10433000	10433000	176939000	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	
SH 22	Incentive to Bharat Lok Kala Mandal									
GH 01	Grant-in-Aid to Bharat Lok Kala Mandal-Committed									
V	P	15001000	0	483000	15484000	519778	520000	15484222	-222	100.00
Total	01	15001000	0	483000	15484000	519778	520000	15484222	-222	
Total	22	15001000	0	483000	15484000	519778	520000	15484222	-222	
SH 23	Incentive to Lalit Kala Academy									
GH 01	Grant-in-Aid to Lalit Kala Academy -Committed									
V	P	12135000	0	-869000	11266000	1102352	1102000	11265648	352	100.00
Total	01	12135000	0	-869000	11266000	1102352	1102000	11265648	352	
Total	23	12135000	0	-869000	11266000	1102352	1102000	11265648	352	
SH 24	Incentive to Sangeet Natak Academy									
GH 01	Grant-in-Aid to Sangeet Natak Academy-Committed									
V	P	5400000	0	-229000	5171000	1350213	1350000	5170787	213	100.00
Total	01	5400000	0	-229000	5171000	1350213	1350000	5170787	213	
Total	24	5400000	0	-229000	5171000	1350213	1350000	5170787	213	
SH 25	Rajasthan Oriental Education Organisation, Jodhpur									
GH 01	Establishment Charges-Committed									
V	P	27424000	0	-2441000	24983000	1827412	1776667	24932255	50745	99.80
Total	01	27424000	0	-2441000	24983000	1827412	1776667	24932255	50745	
Total	25	27424000	0	-2441000	24983000	1827412	1776667	24932255	50745	
SH 26	Arabic and Persian Research Institute, Tonk									
GH 01	Establishment Charges -Committed									
V	P	29365000	0	-4506000	24859000	2481315	2481281	24858966	34	100.00
Total	01	29365000	0	-4506000	24859000	2481315	2481281	24858966	34	
Total	26	29365000	0	-4506000	24859000	2481315	2481281	24858966	34	

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		O	S	R	T					
MH 2205	Art and Culture									
MI 102	Promotion of Arts and Culture									
SH 27	Kathak Kendra									
GH 01	Grant-in-Aid to Jaipur Kathak Kendra-Committed									
V	P	15001000	0	-7501000	7500000	3750000	3750000	7500000	0	100.00
Total	01	15001000	0	-7501000	7500000	3750000	3750000	7500000	0	
Total	27	15001000	0	-7501000	7500000	3750000	3750000	7500000	0	
SH 28	Jawahar Kala Kendra									
GH 01	Grant-in-Aid to Jawahar Kala Kendra-Committed									
V	P	19001000	0	1549000	20550000	1800276	1800000	20549724	276	100.00
Total	01	19001000	0	1549000	20550000	1800276	1800000	20549724	276	
Total	28	19001000	0	1549000	20550000	1800276	1800000	20549724	276	
SH 29	Ravindra Manch									
GH 01	Grant-in-Aid to Ravindra Manch Jaipur-Committed									
V	P	12500000	0	5000000	17500000	5500000	5500000	17500000	0	100.00
Total	01	12500000	0	5000000	17500000	5500000	5500000	17500000	0	
Total	29	12500000	0	5000000	17500000	5500000	5500000	17500000	0	
SH 30	Promotion of Rajasthani Culture and Language through Rajasthani Films									
GH 01	Grants-in-aid for Making of Rajasthani films									
V	P	2000000	0	0	2000000	400000	400000	2000000	0	100.00
Total	01	2000000	0	0	2000000	400000	400000	2000000	0	
Total	30	2000000	0	0	2000000	400000	400000	2000000	0	
SH 31	Festival,Ceremony, Seminar related to Greatmen									
GH 01	150 th Birth Anniversery Celebration of Mahatama Gandhi									
V	P	1000	0	24137000	24138000	7828000	7828443	24138443	-443	100.00
Total	01	1000	0	24137000	24138000	7828000	7828443	24138443	-443	
Total	31	1000	0	24137000	24138000	7828000	7828443	24138443	-443	
SH 32	Promotion of Language & Culture Through Films									
GH 01	Grants in -aid for Shooting in Rajasthan of Films of different Language									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	32	1000	0	-1000	0	0	0	0	0	
Total	102	776042000	0	-60081000	715961000	78109374	78056701	715908327	52673	
MI 103	Archaeology									
SH 01	General Expenditure									
V	P	2001000	0	-32000	1969000	124437	124904	1969467	-467	100.02
Total	01	2001000	0	-32000	1969000	124437	124904	1969467	-467	
SH 02	Museums and Monuments									
V	P	3000	0	-3000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	02	4000	0	-4000	0	0	0	0	0	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	103	Archaeology								
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	158713000	0	-25917000	132796000	14253565	14253554	132795989	11	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	158714000	0	-25918000	132796000	14253565	14253554	132795989	11	
Total	05	158714000	0	-25918000	132796000	14253565	14253554	132795989	11	
SH	06	Monument and Museum								
GH	01	Through the Archaeological Department								
V	P	113133000	0	-77812000	35321000	7964650	7964949	35321299	-299	100.00
Total	01	113133000	0	-77812000	35321000	7964650	7964949	35321299	-299	
Total	06	113133000	0	-77812000	35321000	7964650	7964949	35321299	-299	
Total	103	273852000	0	-103766000	170086000	22342652	22343407	170086755	-755	
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	2527000	0	-519000	2008000	317526	318000	2008474	-474	100.02
V	C	1000	0	-1000	0	0			0	.00
Total	01	2528000	0	-520000	2008000	317526	318000	2008474	-474	
GH	02	District Staff								
V	P	1796000	0	-1090000	706000	18022	18034	706012	-12	100.00
V	C	2675000	0	-2544000	131000	26098	25800	130702	298	99.77
Total	02	4471000	0	-3634000	837000	44120	43834	836714	286	
GH	03	Principal Seater - Committed								
V	P	33353000	0	-6558000	26795000	2782637	2783468	26795831	-831	100.00
Total	03	33353000	0	-6558000	26795000	2782637	2783468	26795831	-831	
GH	04	District Staff - Committed								
V	P	34245000	0	-4294000	29951000	2498419	2497530	29950111	889	100.00
Total	04	34245000	0	-4294000	29951000	2498419	2497530	29950111	889	
Total	01	74597000	0	-15006000	59591000	5642702	5642832	59591130	-130	
Total	104	74597000	0	-15006000	59591000	5642702	5642832	59591130	-130	
MI	105	Public Libraries								
SH	01	Library								
V	P	248000	0	232000	480000	140075	139755	479680	320	99.93
V	C	1000	0	-1000	0	0			0	.00
Total	01	249000	0	231000	480000	140075	139755	479680	320	
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	123911000	0	-13560000	110351000	8539913	8538035	110349122	1878	100.00
Total	01	123911000	0	-13560000	110351000	8539913	8538035	110349122	1878	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	105	Public Libraries								
SH	02	Through the Language and Library Department								
Total	02	123911000	0	-13560000	110351000	8539913	8538035	110349122	1878	
Total	105	124160000	0	-13329000	110831000	8679988	8677790	110828802	2198	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	97612000	0	-17071000	80541000	7870816	7871081	80541265	-265	100.00
Total	01	97612000	0	-17071000	80541000	7870816	7871081	80541265	-265	
Total	107	97612000	0	-17071000	80541000	7870816	7871081	80541265	-265	
Total	2205	1346263000	0	-209253000	1137010000	122645532	122591811	1136956279	53721	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	10	District Education and Training School								
GH	90	Construction Works								
V	P	27201000	0	-1000	27200000	0		27200000	0	100.00
V	C	40801000	0	-814000	39987000	0		39987000	0	100.00
Total	90	68002000	0	-815000	67187000	0	0	67187000	0	
Total	10	68002000	0	-815000	67187000	0	0	67187000	0	
SH	12	Sarva Shiksha Abhiyan (Education Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Work								
V	P	1000	0	877401000	877402000	0		877402000	0	100.00
V	C	1260000000	0	-296753000	963247000	0		963247000	0	100.00
Total	01	1260001000	0	580648000	1840649000	0	0	1840649000	0	
Total	12	1260001000	0	580648000	1840649000	0	0	1840649000	0	
Total	201	1328003000	0	579833000	1907836000	0	0	1907836000	0	
MI	202	Secondary Education								
SH	11	Construction work under Handicapped Integrated Education								
V	C	1000	0	-1000	0	0			0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
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 Madhyamik Shiksha Abhiyan								
GH	01	Rashtriya Madhyamik Shiksha Abhiyan - Construction Work								
V	P	1000	620018000	83520000	703539000	703539000	703539000	703539000	0	100.00
V	C	1260000000	0	29786000	1289786000	0		1289786000	0	100.00
Total	01	1260001000	620018000	113306000	1993325000	703539000	703539000	1993325000	0	
Total	13	1260001000	620018000	113306000	1993325000	703539000	703539000	1993325000	0	
SH	14	Model School								

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	202	Secondary Education								
SH	14	Model School								
GH	01	Model School - Constrution Works								
V	P	248000000	0	-248000000	0	0				.00
Total	01	248000000	0	-248000000	0	0	0	0	0	
Total	14	248000000	0	-248000000	0	0	0	0	0	
SH	15	Mukhyamantri Jan Sahbhagita Yojana								
GH	01	Development of basic Infrastructure in Schools								
V	P	174999000	0	-78795000	96204000	7665000	7665000	96204000	0	100.00
Total	01	174999000	0	-78795000	96204000	7665000	7665000	96204000	0	
Total	15	174999000	0	-78795000	96204000	7665000	7665000	96204000	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								
GH	01	Construction work under Secondary schools								
V	P	600000000	0	-450000000	150000000	150000000	150000000	150000000	0	100.00
Total	01	600000000	0	-450000000	150000000	150000000	150000000	150000000	0	
Total	17	600000000	0	-450000000	150000000	150000000	150000000	150000000	0	
SH	18	Const. work in Secondary Schools under NABARD RIDF XXIV								
GH	01	Const. Work in Govt. Secondary Schools								
V	P	1225000000	0	-939300000	285700000	210700000	210700000	285700000	0	100.00
Total	01	1225000000	0	-939300000	285700000	210700000	210700000	285700000	0	
Total	18	1225000000	0	-939300000	285700000	210700000	210700000	285700000	0	
SH	19	Construction work in Secondary Schools Under NABARD RIDF XXV								
GH	01	Construction of Infrastructure in Schools								
V	P	1000	0	99999000	100000000	0		100000000	0	100.00
Total	01	1000	0	99999000	100000000	0	0	100000000	0	
Total	19	1000	0	99999000	100000000	0	0	100000000	0	
Total	202	3508004000	620018000	-1502793000	2625229000	1071904000	1071904000	2625229000	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	.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								

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	203	University and Higher Education								
SH	06	Sanskrit College								
GH	01	Building								
V	P	38566000	0	-38566000	0	0				.00
Total	01	38566000	0	-38566000	0	0	0	0	0	
Total	06	38566000	0	-38566000	0	0	0	0	0	
SH	07	Rashtriya Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	73679000	0	51301000	124980000	74457000	74457000	124980000	0	100.00
V	C	236826000	0	-39176000	197650000	111686000	111686000	197650000	0	100.00
Total	01	310505000	0	12125000	322630000	186143000	186143000	322630000	0	
Total	07	310505000	0	12125000	322630000	186143000	186143000	322630000	0	
Total	203	349072000	0	-26442000	322630000	186143000	186143000	322630000	0	
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Research and Training Institute								
GH	01	Through the Sanskrit Education Department								
V	P	5000000	0	-5000000	0	0				.00
Total	01	5000000	0	-5000000	0	0	0	0	0	
Total	01	5000000	0	-5000000	0	0	0	0	0	
Total	205	5000000	0	-5000000	0	0	0	0	0	
Total	01	5190079000	620018000	-954402000	4855695000	1258047000	1258047000	4855695000	0	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	02	Through the Director, Technical Education								
V	P	3000	0	-3000	0	0				.00
V	C	74401000	0	-74401000	0	0				.00
Total	02	74404000	0	-74404000	0	0	0	0	0	
SH	04	For construction of IIT								
V	P	1000	0	-1000	0	0				.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH	05	For construction of I.I.M. Udaipur								
V	P	1000	0	-1000	0	0				.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	104	74406000	0	-74406000	0	0	0	0	0	
Total	02	74406000	0	-74406000	0	0	0	0	0	
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department - District Sports Complex								
V	P	29795000	0	-29795000	0	0				.00

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department -District Sports Complex								
Total	01	29795000	0	-29795000	0	0	0	0	0	
SH	02	Sports Academy								
V	P	1000	0	-1000	0	0			0	
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	National Cadet Corps								
GH	01	Senier Branch								
V	P	7638000	0	-6196000	1442000	560299	559907	1441608	392	
Total	01	7638000	0	-6196000	1442000	560299	559907	1441608	392	
Total	03	7638000	0	-6196000	1442000	560299	559907	1441608	392	
Total	102	37434000	0	-35992000	1442000	560299	559907	1441608	392	
Total	03	37434000	0	-35992000	1442000	560299	559907	1441608	392	
SM	04	Art and Culture								
MI	104	Archives								
SH	01	Akawal Museum								
V	P	2000	0	-2000	0	0			0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	104	2000	0	-2000	0	0	0	0	0	
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								
V	P	1000	0	-1000	0	0			0	
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	
MI	106	Museums								
SH	05	For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	1000	0	-1000	0	0			0	
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	
V	C	1000	0	-1000	0	0			0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	07	2000	0	-2000	0	0	0	0	0	
SH	08	Monuments and Museum								
GH	01	Through the Archaeology Department								
V	P	55300000	0	29300000	84600000	29300000	29300000	84600000	0	

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	04	Art and Culture								
MI	106	Museums								
SH	08	Monuments and Museum								
GH	01	Through the Archaeology Department								
Total	01	55300000	0	29300000	84600000	29300000	29300000	84600000	0	
Total	08	55300000	0	29300000	84600000	29300000	29300000	84600000	0	
Total	106	55303000	0	29297000	84600000	29300000	29300000	84600000	0	
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
V	P	35001000	0	-24344000	10657000	5648040	5647815	10656775	225	100.00
Total	01	35001000	0	-24344000	10657000	5648040	5647815	10656775	225	
SH	02	Prachya Vidhya Pratishthan								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	800	35002000	0	-24345000	10657000	5648040	5647815	10656775	225	
Total	04	90308000	0	4949000	95257000	34948040	34947815	95256775	225	
Total	4202	5392227000	620018000	-1059851000	4952394000	1293555339	1293554722	4952393383	617	
Total	024	328341154000	642875000	-38449479000	290534550000	27542841011	27441564740	290433273729	101276271	
Month & Year of Account		3 2020								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	095	Directorate of Accounts and Treasuries								
SH	01	Director, Treasury and Accounts, Rajasthan - Committed								
V	P	203142000	0	-8944000	194198000	24805876	24805676	194197800	200	100.00
C	P	1000	329000	-4000	326000	149958	150000	326042	-42	100.01
Total	01	203143000	329000	-8948000	194524000	24955834	24955676	194523842	158	
Total	095	203143000	329000	-8948000	194524000	24955834	24955676	194523842	158	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	19000000	0	6363000	25363000	4826145	4826577	25363432	-432	100.00
Total	01	19000000	0	6363000	25363000	4826145	4826577	25363432	-432	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	100064000	0	-3963000	96101000	50170111	50170033	96100922	78	100.00
Total	03	100064000	0	-3963000	96101000	50170111	50170033	96100922	78	

Month & Year of Account		3 2020								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	097	Treasury Establishment								
SH	05	Treasury								
GH	01	Establishment expenditure - Committed								
V	P	165558000	0	-206896000	1448662000	132461811	132461346	1448661535	465	100.00
Total	01	165558000	0	-206896000	1448662000	132461811	132461346	1448661535	465	
Total	05	165558000	0	-206896000	1448662000	132461811	132461346	1448661535	465	
Total	097	1774622000	0	-204496000	1570126000	187458067	187457956	1570125889	111	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - Committed								
V	P	373988000	0	-14707000	359281000	39781697	39734498	359233801	47199	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	01	373989000	0	-14708000	359281000	39781697	39734498	359233801	47199	
Total	098	373989000	0	-14708000	359281000	39781697	39734498	359233801	47199	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - Committed								
V	P	267747000	0	-51621000	216126000	19605299	19510303	216031004	94996	99.96
C	P	1000	0	-1000	0	0			0	.00
Total	02	267748000	0	-51622000	216126000	19605299	19510303	216031004	94996	
SH	03	Director, Inspection - Committed								
V	P	172538000	0	-28888000	143650000	14062735	14063024	143650289	-289	100.00
Total	03	172538000	0	-28888000	143650000	14062735	14063024	143650289	-289	
SH	04	Strengthening Public Financial Management in Rajasthan Project								
GH	01	Financed by World Bank								
V	P	142800000	0	-1406000	141394000	29704719	29704991	141394272	-272	100.00
Total	01	142800000	0	-1406000	141394000	29704719	29704991	141394272	-272	
Total	04	142800000	0	-1406000	141394000	29704719	29704991	141394272	-272	
Total	800	583086000	0	-81916000	501170000	63372753	63278318	501075565	94435	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries Relating to Treasury and Accounts Department								
GH	01	Treasury and Accounts Department								
V	P					412675		-412675	412675	.00
Total	01	0	0	0	0	412675	0	-412675	412675	
Total	01	0	0	0	0	412675	0	-412675	412675	
Total	911	0	0	0	0	412675	0	-412675	412675	
Total	2054	2934840000	329000	-310068000	2625101000	315981026	315426448	2624546422	554578	
Total	025	2934840000	329000	-310068000	2625101000	315981026	315426448	2624546422	554578	
Month & Year of Account		3 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								

Month & Year of Account		3 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 001	Direction and Administration									
SH 01	Head Office Establishment									
V	P	59307000	0	-12303000	47004000	4234854	4235010	47004156	-156	100.00
Total	01	59307000	0	-12303000	47004000	4234854	4235010	47004156	-156	
SH 03	Head Office									
GH 01	Head Office Establishment - Committed									
V	P	463794000	0	-54088000	409706000	36885697	36643028	409463331	242669	99.94
C	P	2000000	1502000	-1555000	1947000	181716	181622	1946906	94	100.00
Total	01	465794000	1502000	-55643000	411653000	37067413	36824650	411410237	242763	
Total	03	465794000	1502000	-55643000	411653000	37067413	36824650	411410237	242763	
Total	001	525101000	1502000	-67946000	458657000	41302267	41059660	458414393	242607	
MI 102	Employees State Insurance Scheme									
SH 01	Administration - Committed									
V	P	51200000	0	-6301000	44899000	3601767	3601871	44899104	-104	100.00
Total	01	51200000	0	-6301000	44899000	3601767	3601871	44899104	-104	
SH 03	Compensation (including the employees of Lakheri Cement Factory) - Committed									
V	P	100001000	0	25812000	125813000	4331786	3819250	125300464	512536	99.59
Total	03	100001000	0	25812000	125813000	4331786	3819250	125300464	512536	
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
V	P	1407325000	0	-30366000	1376959000	148540892	148538228	1376956336	2664	100.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1407326000	0	-30367000	1376959000	148540892	148538228	1376956336	2664	
Total	04	1407326000	0	-30367000	1376959000	148540892	148538228	1376956336	2664	
Total	102	1558527000	0	-10856000	1547671000	156474445	155959349	1547155904	515096	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	285561000	0	-25208000	260353000	19749292	19748593	260352301	699	100.00
Total	01	285561000	0	-25208000	260353000	19749292	19748593	260352301	699	
GH 02	Zanana Hospital, Ajmer									
V	P	31790000	0	-6697000	25093000	3616354	3615763	25092409	591	100.00
Total	02	31790000	0	-6697000	25093000	3616354	3615763	25092409	591	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	249234000	0	39168000	288402000	21149530	21151407	288403877	-1877	100.00
Total	04	249234000	0	39168000	288402000	21149530	21151407	288403877	-1877	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	-18000	3983000	319	0	3982681	319	99.99
Total	05	4001000	0	-18000	3983000	319	0	3982681	319	

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Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	-7000	2994000	6	2993994	6	100.00	
Total	06	3001000	0	-7000	2994000	6	2993994	6		
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	-146000	1905000	15400	15714	1905314	-314	100.02
Total	07	2051000	0	-146000	1905000	15400	15714	1905314	-314	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	120005000	0	7158000	127163000	19326361	19316991	127153630	9370	99.99
Total	08	120005000	0	7158000	127163000	19326361	19316991	127153630	9370	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2000	0	-2000	0	97896		-97896	97896	.00
Total	09	2000	0	-2000	0	97896	0	-97896	97896	
GH 10	Zanana Hospital, Jaipur									
V	P	6850000	0	-414000	6436000	471645	430349	6394704	41296	99.36
Total	10	6850000	0	-414000	6436000	471645	430349	6394704	41296	
GH 11	T.B. Hospital, Jaipur									
V	P	2632000	0	-673000	1959000	439207	439306	1959099	-99	100.01
Total	11	2632000	0	-673000	1959000	439207	439306	1959099	-99	
GH 12	Isolation Diseases Hospital, Jaipur - Committed									
V	P	8612000	0	-1416000	7196000	361725	360741	7195016	984	99.99
Total	12	8612000	0	-1416000	7196000	361725	360741	7195016	984	
GH 13	Mental Hospital, Jaipur									
V	P	8802000	0	-433000	8369000	618208	618809	8369601	-601	100.01
Total	13	8802000	0	-433000	8369000	618208	618809	8369601	-601	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	58507000	0	8287000	66794000	4659885	4659017	66793132	868	100.00
Total	14	58507000	0	8287000	66794000	4659885	4659017	66793132	868	
GH 16	New Zanana Hospital, Jaipur									
V	P	11503000	0	3634000	15137000	1761121	1761515	15137394	-394	100.00
Total	16	11503000	0	3634000	15137000	1761121	1761515	15137394	-394	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	116875000	0	1190000	118065000	9373803	9362544	118053741	11259	99.99
Total	17	116875000	0	1190000	118065000	9373803	9362544	118053741	11259	
GH 18	Ummed Hospital, Jodhpur									
V	P	148000000	0	-18868000	129132000	12358470	12358347	129131877	123	100.00
Total	18	148000000	0	-18868000	129132000	12358470	12358347	129131877	123	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	27210000	0	-1887000	25323000	2704265	2698631	25317366	5634	99.98
Total	19	27210000	0	-1887000	25323000	2704265	2698631	25317366	5634	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	-207000	1293000	825827	826136	1293309	-309	100.02
Total	21	1500000	0	-207000	1293000	825827	826136	1293309	-309	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	216057000	0	10244000	226301000	19528033	19529898	226302865	-1865	100.00
Total	22	216057000	0	10244000	226301000	19528033	19529898	226302865	-1865	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	358387000	0	-32493000	325894000	25701874	25701153	325893279	721	100.00
Total	24	358387000	0	-32493000	325894000	25701874	25701153	325893279	721	
GH 25	Panna Dhai Government Woman Hospital, Udaipur									
V	P	74450000	0	-10669000	63781000	7363078	7364075	63781997	-997	100.00
Total	25	74450000	0	-10669000	63781000	7363078	7364075	63781997	-997	
GH 26	S.R.B. Bhuwarka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	35100000	0	-1347000	33753000	3185650	3185793	33753143	-143	100.00
Total	26	35100000	0	-1347000	33753000	3185650	3185793	33753143	-143	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V	P	1632000	0	-916000	716000	41741	41790	716049	-49	100.01
Total	27	1632000	0	-916000	716000	41741	41790	716049	-49	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	112560000	0	-4993000	107567000	10742384	10742257	107566873	127	100.00
Total	31	112560000	0	-4993000	107567000	10742384	10742257	107566873	127	
GH 32	J. K. Lone Woman Hospital, Kota									
V	P	120650000	0	-9026000	111624000	9105606	9073753	111592147	31853	99.97
Total	32	120650000	0	-9026000	111624000	9105606	9073753	111592147	31853	
GH 33	New Hospital, Kota									
V	P	223930000	0	31055000	254985000	44679581	44492603	254798022	186978	99.93
Total	33	223930000	0	31055000	254985000	44679581	44492603	254798022	186978	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	107514000	0	-3154000	104360000	8685325	8638358	104313033	46967	99.95
Total	36	107514000	0	-3154000	104360000	8685325	8638358	104313033	46967	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V	P	513501000	0	-67476000	446025000	44123260	44116819	446018559	6441	100.00
Total	37	513501000	0	-67476000	446025000	44123260	44116819	446018559	6441	
GH 38	Zanana Hospital, Ajmer - 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 38	Zanana Hospital, Ajmer - Committed									
V	P	112364000	0	-10292000	102072000	9372195	9148194	101847999	224001	99.78
Total	38	112364000	0	-10292000	102072000	9372195	9148194	101847999	224001	
GH 39	P.B.M. Men's Hospital, Bikaner - Committed									
V	P	591916000	0	-41665000	550251000	48081046	48003572	550173526	77474	99.99
Total	39	591916000	0	-41665000	550251000	48081046	48003572	550173526	77474	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V	P	71672000	0	-722000	70950000	6915039	6914027	70948988	1012	100.00
Total	40	71672000	0	-722000	70950000	6915039	6914027	70948988	1012	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V	P	18371000	0	2200000	20571000	1436113	1433858	20568745	2255	99.99
Total	41	18371000	0	2200000	20571000	1436113	1433858	20568745	2255	
GH 42	Mental Hospital, Bikaner - Committed									
V	P	3501000	0	-988000	2513000	250505	250539	2513034	-34	100.00
Total	42	3501000	0	-988000	2513000	250505	250539	2513034	-34	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V	P	2247771000	0	-130247000	2117524000	174244187	174210200	2117490013	33987	100.00
Total	43	2247771000	0	-130247000	2117524000	174244187	174210200	2117490013	33987	
GH 44	Rehabilitation Research Centre, Jaipur - Committed									
V	P	65100000	0	-16919000	48181000	4267257	4244979	48158722	22278	99.95
Total	44	65100000	0	-16919000	48181000	4267257	4244979	48158722	22278	
GH 45	Zanana Hospital, Jaipur - Committed									
V	P	298150000	0	-37191000	260959000	19925799	19925275	260958476	524	100.00
Total	45	298150000	0	-37191000	260959000	19925799	19925275	260958476	524	
GH 46	T.B. Hospital, Jaipur - Committed									
V	P	122075000	0	-12644000	109431000	8452697	8452944	109431247	-247	100.00
Total	46	122075000	0	-12644000	109431000	8452697	8452944	109431247	-247	
GH 47	Mental Hospital, Jaipur - Committed									
V	P	142916000	0	-14973000	127943000	11345277	11318523	127916246	26754	99.98
Total	47	142916000	0	-14973000	127943000	11345277	11318523	127916246	26754	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V	P	281181000	0	-33418000	247763000	18322343	17586493	247027150	735850	99.70
Total	48	281181000	0	-33418000	247763000	18322343	17586493	247027150	735850	
GH 49	New Zanana Hospital, Jaipur - Committed									
V	P	249952000	0	-15696000	234256000	20501277	20486853	234241576	14424	99.99
Total	49	249952000	0	-15696000	234256000	20501277	20486853	234241576	14424	
GH 50	Pt. Deendayal Upadhyay 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 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V	P	67262000	0	-16891000	50371000	4188775	4189810	50372035	-1035	100.00
Total	50	67262000	0	-16891000	50371000	4188775	4189810	50372035	-1035	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V	P	460402000	0	-69537000	390865000	31139964	31129374	390854410	10590	100.00
Total	51	460402000	0	-69537000	390865000	31139964	31129374	390854410	10590	
GH 52	Ummed Hospital, Jodhpur - Committed									
V	P	333001000	0	-11266000	321735000	23782231	23751218	321703987	31013	99.99
Total	52	333001000	0	-11266000	321735000	23782231	23751218	321703987	31013	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V	P	52291000	0	-13826000	38465000	3732442	3703334	38435892	29108	99.92
Total	53	52291000	0	-13826000	38465000	3732442	3703334	38435892	29108	
GH 54	Mental Hospital, Jodhpur - Committed									
V	P	33518000	0	-27000	33491000	3190244	3188314	33489070	1930	99.99
Total	54	33518000	0	-27000	33491000	3190244	3188314	33489070	1930	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V	P	380363000	0	3392000	383755000	24654300	24631043	383731743	23257	99.99
Total	55	380363000	0	3392000	383755000	24654300	24631043	383731743	23257	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V	P	649946000	0	-36320000	613626000	46551274	46547884	613622610	3390	100.00
Total	56	649946000	0	-36320000	613626000	46551274	46547884	613622610	3390	
GH 57	Panna Dhai Government Woman Hospital, Udaipur - Committed									
V	P	145846000	0	-16173000	129673000	10075656	10073583	129670927	2073	100.00
Total	57	145846000	0	-16173000	129673000	10075656	10073583	129670927	2073	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V	P	75554000	0	-12401000	63153000	6477038	6477050	63153012	-12	100.00
Total	58	75554000	0	-12401000	63153000	6477038	6477050	63153012	-12	
GH 59	Maharao Bhim Singh Hospital, Kota - Committed									
V	P	360723000	0	-13542000	347181000	38986993	38941035	347135042	45958	99.99
Total	59	360723000	0	-13542000	347181000	38986993	38941035	347135042	45958	
GH 60	J.K. Lone Mahila Hospital, Kota - Committed									
V	P	122906000	0	-13598000	109308000	12308100	11958121	108958021	349979	99.68
Total	60	122906000	0	-13598000	109308000	12308100	11958121	108958021	349979	
GH 61	New Hospital, Kota - Committed									
V	P	60253000	0	1096000	61349000	4910407	4910678	61349271	-271	100.00
Total	61	60253000	0	1096000	61349000	4910407	4910678	61349271	-271	
GH 62	Adarsh Nagar Satellite Hospital, Ajmer - 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 62	Adarsh Nagar Satellite Hospital, Ajmer - Committed									
V	P	36857000	0	-248000	36609000	3136162	3135093	36607931	1069	100.00
Total	62	36857000	0	-248000	36609000	3136162	3135093	36607931	1069	
GH 63	Ganga Shahr Satellite Hospital, Bikaner - Committed									
V	P	3814000	0	654000	4468000	588888	588270	4467382	618	99.99
Total	63	3814000	0	654000	4468000	588888	588270	4467382	618	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V	P	94322000	0	-14210000	80112000	6408726	6408096	80111370	630	100.00
Total	64	94322000	0	-14210000	80112000	6408726	6408096	80111370	630	
GH 65	Kanwatia Hospital, Jaipur - Committed									
V	P	232560000	0	-18006000	214554000	17955960	17954839	214552879	1121	100.00
Total	65	232560000	0	-18006000	214554000	17955960	17954839	214552879	1121	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V	P	95169000	0	-21998000	73171000	6395080	6395167	73171087	-87	100.00
Total	66	95169000	0	-21998000	73171000	6395080	6395167	73171087	-87	
GH 67	District Hospital, Paota, Jodhpur - Committed									
V	P	132499000	0	-17250000	115249000	8900498	8899278	115247780	1220	100.00
Total	67	132499000	0	-17250000	115249000	8900498	8899278	115247780	1220	
GH 68	Woman District Hospital, Jodhpur - Committed									
V	P	50464000	0	478000	50942000	2876034	2876186	50942152	-152	100.00
Total	68	50464000	0	478000	50942000	2876034	2876186	50942152	-152	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V	P	45314000	0	-3969000	41345000	2938532	2938640	41345108	-108	100.00
Total	69	45314000	0	-3969000	41345000	2938532	2938640	41345108	-108	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V	P	6202000	0	-710000	5492000	548816	548504	5491688	312	99.99
Total	70	6202000	0	-710000	5492000	548816	548504	5491688	312	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Paota, Udaipur - Committed									
V	P	103014000	0	-11039000	91975000	8093802	8037705	91918903	56097	99.94
Total	71	103014000	0	-11039000	91975000	8093802	8037705	91918903	56097	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V	P	42984000	0	874000	43858000	4881926	4881624	43857698	302	100.00
Total	72	42984000	0	874000	43858000	4881926	4881624	43857698	302	
GH 73	Government District Hospital Rampura, Kota - Committed									
V	P	101527000	0	9423000	110950000	11273646	11274003	110950357	-357	100.00
Total	73	101527000	0	9423000	110950000	11273646	11274003	110950357	-357	
GH 74	District Hospital, Bikaner - 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 74	District Hospital, Bikaner - Committed									
V	P	97923000	0	-7826000	90097000	7872457	7869898	90094441	2559	100.00
Total	74	97923000	0	-7826000	90097000	7872457	7869898	90094441	2559	
GH 75	Shivram Nathuram Tank Hospital Mandor, Jodhpur - Committed									
V	P	85838000	0	-7839000	77999000	6720538	6719926	77998388	612	100.00
Total	75	85838000	0	-7839000	77999000	6720538	6719926	77998388	612	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	15334000	0	-1840000	13494000	1110487	1110459	13493972	28	100.00
Total	76	15334000	0	-1840000	13494000	1110487	1110459	13493972	28	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	2209000	0	-1373000	836000	151273	152004	836731	-731	100.09
Total	77	2209000	0	-1373000	836000	151273	152004	836731	-731	
GH 78	District Hospital, Bikaner									
V	P	15788000	0	-3979000	11809000	970371	970325	11808954	46	100.00
Total	78	15788000	0	-3979000	11809000	970371	970325	11808954	46	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	13720000	0	-953000	12767000	1050653	1050422	12766769	231	100.00
Total	79	13720000	0	-953000	12767000	1050653	1050422	12766769	231	
GH 80	Kanwatiya Hospital, Jaipur									
V	P	26160000	0	-4709000	21451000	2318399	2306135	21438736	12264	99.94
Total	80	26160000	0	-4709000	21451000	2318399	2306135	21438736	12264	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	15523000	0	-2457000	13066000	1257058	1253386	13062328	3672	99.97
Total	81	15523000	0	-2457000	13066000	1257058	1253386	13062328	3672	
GH 82	District Hospital, Paota, Jodhpur									
V	P	20576000	0	4636000	25212000	2347601	2350045	25214444	-2444	100.01
Total	82	20576000	0	4636000	25212000	2347601	2350045	25214444	-2444	
GH 83	Woman District Hospital, Jodhpur									
V	P	7774000	0	403000	8177000	1508523	1508096	8176573	427	99.99
Total	83	7774000	0	403000	8177000	1508523	1508096	8176573	427	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	2200000	0	-399000	1801000	107670	107628	1800958	42	100.00
Total	84	2200000	0	-399000	1801000	107670	107628	1800958	42	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	28165000	0	783000	28948000	2386286	2386144	28947858	142	100.00
Total	85	28165000	0	783000	28948000	2386286	2386144	28947858	142	
GH 86	Shivram Nathuram Tank Hospital, Mandor, 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 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	8811000	0	-180000	8631000	763006	763289	8631283	-283	100.00
Total	86	8811000	0	-180000	8631000	763006	763289	8631283	-283	
GH 87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P	10805000	0	-678000	10127000	883319	883068	10126749	251	100.00
Total	87	10805000	0	-678000	10127000	883319	883068	10126749	251	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	13403000	0	-1995000	11408000	1400028	1398403	11406375	1625	99.99
Total	88	13403000	0	-1995000	11408000	1400028	1398403	11406375	1625	
GH 89	Government District Hospital, Rampura, Kota									
V	P	9405000	0	-965000	8440000	505584	505335	8439751	249	100.00
Total	89	9405000	0	-965000	8440000	505584	505335	8439751	249	
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	11115326000	0	-702349000	10412977000	909148328	906999231	10410827903	2149097	
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	12476000	0	3643000	16119000	1666323	1620271	16072948	46052	99.71
Total	01	12476000	0	3643000	16119000	1666323	1620271	16072948	46052	
GH 08	Other Mobile Surgical Units									
V	P	13000	0	-13000	0	0	0	0	0	.00
Total	08	13000	0	-13000	0	0	0	0	0	
GH 09	Mobile Surgical Unit, Jaipur - Committed									
V	P	104515000	0	-18427000	86088000	7542754	7738910	86284156	-196156	100.23
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	09	104516000	0	-18428000	86088000	7542754	7738910	86284156	-196156	
GH 10	Other Mobile Surgical Units, Jaipur - Committed									
V	P	11000	0	-11000	0	0	0	0	0	.00
Total	10	11000	0	-11000	0	0	0	0	0	
Total	02	117016000	0	-14809000	102207000	9209077	9359181	102357104	-150104	
SH 03	Other Hospitals and Dispensaries									
GH 01	General Hospitals									
V	P	728586000	0	-24499000	704087000	74025619	73137409	703198790	888210	99.87
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	728587000	0	-24500000	704087000	74025619	73137409	703198790	888210	
GH 03	T.B. Clinic									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 03	Other Hospitals and Dispensaries									
GH 03	T.B. Clinic									
V	P	495000	0	182000	677000	63117	62710	676593	407	99.94
Total	03	495000	0	182000	677000	63117	62710	676593	407	
GH 06	Dispensaries and Relief Camps									
V	P	11045000	0	-2816000	8229000	539718	539672	8228954	46	100.00
Total	06	11045000	0	-2816000	8229000	539718	539672	8228954	46	
GH 07	Control on diseases spread from Natural Calamities									
V	P	500000	0	-431000	69000	15561	15152	68591	409	99.41
Total	07	500000	0	-431000	69000	15561	15152	68591	409	
GH 08	General Hospitals - Committed									
V	P	7529900000	0	-943951000	6585949000	597523158	592815717	6581241559	4707441	99.93
Total	08	7529900000	0	-943951000	6585949000	597523158	592815717	6581241559	4707441	
GH 09	T.B. Clinic - Committed									
V	P	24976000	0	-6632000	18344000	1401911	1401437	18343526	474	100.00
Total	09	24976000	0	-6632000	18344000	1401911	1401437	18343526	474	
GH 13	Dispensaries and Relief Camps - Committed									
V	P	1114450000	0	-130602000	983848000	82928309	82701919	983621610	226390	99.98
Total	13	1114450000	0	-130602000	983848000	82928309	82701919	983621610	226390	
Total	03	9409953000	0	-1108750000	8301203000	756497393	750674016	8295379623	5823377	
Total	110	20642295000	0	-1825908000	18816387000	1674854798	1667032428	18808564630	7822370	
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 01	District level Establishment									
GH 01	Regional and District Establishment									
V	P	61025000	0	-10968000	50057000	3872968	3741485	49925517	131483	99.74
Total	01	61025000	0	-10968000	50057000	3872968	3741485	49925517	131483	
GH 04	Dispensaries and Relief Camps - Committed									
V	P	13000	0	-13000	0	0	0	0	0	.00
Total	04	13000	0	-13000	0	0	0	0	0	
GH 07	Regional and District level Establishment - Committed									
V	P	566600000	0	-85542000	481058000	45171087	44990418	480877331	180669	99.96
Total	07	566600000	0	-85542000	481058000	45171087	44990418	480877331	180669	
GH 08	T.B. Clinic - Committed									
V	P	375308000	0	-52146000	323162000	28786990	28649860	323024870	137130	99.96
Total	08	375308000	0	-52146000	323162000	28786990	28649860	323024870	137130	
Total	01	1002946000	0	-148669000	854277000	77831045	77381763	853827718	449282	
Total	196	1002946000	0	-148669000	854277000	77831045	77381763	853827718	449282	
MI 911	Deduct - Recoveries of Overpayments									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 911	Deduct - Recoveries of Overpayments									
SH 02	Recovery related to Medical and Health Department									
GH 01	Medical Surgery Mobile Unit, Jaipur									
V	P					13975		-13975	13975	.00
Total	01	0	0	0	0	13975	0	-13975	13975	
GH 02	Employees State Insurance Scheme									
V	P					120123		-128389	128389	.00
Total	02	0	0	0	0	120123	-8266	-128389	128389	
Total	02	0	0	0	0	134098	-8266	-142364	142364	
Total	911	0	0	0	0	134098	-8266	-142364	142364	
Total	01	23728869000	1502000	-2053379000	21676992000	1950596653	1941424934	21667820281	9171719	
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 01	Direction and Administration									
V	P	76488000	0	-5708000	70780000	5871619	5859191	70767572	12428	99.98
Total	01	76488000	0	-5708000	70780000	5871619	5859191	70767572	12428	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries (Through the Director, Ayurveda Department)									
V	P	171745000	0	-11459000	160286000	14738678	14617225	160164547	121453	99.92
Total	01	171745000	0	-11459000	160286000	14738678	14617225	160164547	121453	
GH 02	Mobile Dispensaries									
V	P	938000	0	93000	1031000	161927	162776	1031849	-849	100.08
Total	02	938000	0	93000	1031000	161927	162776	1031849	-849	
GH 03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed									
V	P	26135000	0	-3979000	22156000	2080716	2079826	22155110	890	100.00
Total	03	26135000	0	-3979000	22156000	2080716	2079826	22155110	890	
GH 04	Hospital and Dispensaries - Committed									
V	P	1211206000	0	-208366000	1002840000	83542831	83463128	1002760297	79703	99.99
Total	04	1211206000	0	-208366000	1002840000	83542831	83463128	1002760297	79703	
GH 05	Mobile Dispensaries Ayurved - Committed									
V	P	35743000	0	-4161000	31582000	2540066	2540863	31582797	-797	100.00
Total	05	35743000	0	-4161000	31582000	2540066	2540863	31582797	-797	
Total	02	1445767000	0	-227872000	1217895000	103064218	102863818	1217694600	200400	
SH 03	Ayurvedic Education									
GH 01	Ayurvedic College, Udaipur									
V	P	4895000	0	-1160000	3735000	1901315	1900255	3733940	1060	99.97
Total	01	4895000	0	-1160000	3735000	1901315	1900255	3733940	1060	
GH 04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed									
V	P	148680000	0	7220000	155900000	14561902	14561028	155899126	874	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	03	Ayurvedic Education								
GH	04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed								
C	P	10000	0	-10000	0	0			0	.00
Total	04	148690000	0	7210000	155900000	14561902	14561028	155899126	874	
Total	03	153585000	0	6050000	159635000	16463217	16461283	159633066	1934	
SH	04	Ayurvedic Training								
GH	02	Nurses / Compounder Training Centre								
V	P	825000	0	-82000	743000	61538	60794	742256	744	99.90
V	C	1000	0	-1000	0	0			0	.00
Total	02	826000	0	-83000	743000	61538	60794	742256	744	
GH	03	Nurses / Compounder Training Centre - Committed								
V	P	25882000	0	-4667000	21215000	1574655	1574561	21214906	94	100.00
Total	03	25882000	0	-4667000	21215000	1574655	1574561	21214906	94	
Total	04	26708000	0	-4750000	21958000	1636193	1635355	21957162	838	
SH	05	Ayurvedic Research								
GH	02	Chemical Laboratories								
V	P	14585000	0	1180000	15765000	5692173	5690996	15763823	1177	99.99
V	C	1000	0	-1000	0	0			0	.00
Total	02	14586000	0	1179000	15765000	5692173	5690996	15763823	1177	
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	96226000	0	-13303000	82923000	15056971	15051186	82917215	5785	99.99
Total	07	96226000	0	-13303000	82923000	15056971	15051186	82917215	5785	
Total	05	110817000	0	-12129000	98688000	20749144	20742182	98681038	6962	
SH	06	Grants-in-aid to Ayurveda University								
GH	01	Grants to Rajasthan Ayurveda University, Jodhpur								
V	P	138400000	0	4600000	143000000	14600000	14600000	143000000	0	100.00
V	C	15000000	0	-15000000	0	0			0	.00
Total	01	153400000	0	-10400000	143000000	14600000	14600000	143000000	0	
GH	02	Grant to Rajasthan Ayurveda University - Committed								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	06	Grants-in-aid to Ayurveda University								
GH	02	Grant to Rajasthan Ayurveda University - Committed								
V	P	40000000	0	4000000	44000000	4000000	4000000	44000000	0	100.00
Total	02	40000000	0	4000000	44000000	4000000	4000000	44000000	0	
Total	06	193400000	0	-6400000	187000000	18600000	18600000	187000000	0	
SH	08	Direction and Administration								
GH	01	Direction and Administration - Committed								
V	P	232585000	0	5822000	238407000	20881321	20901859	238427538	-20538	100.01
C	P	500000	0	-475000	25000	25000			25000	.00
Total	01	233085000	0	5347000	238432000	20906321	20901859	238427538	4462	
Total	08	233085000	0	5347000	238432000	20906321	20901859	238427538	4462	
Total	101	2239850000	0	-245462000	1994388000	187290712	187063688	1994160976	227024	
MI	102	Homeopathy								
SH	01	Hospitals and Dispensaries								
V	P	70606000	0	-14316000	56290000	4911567	4911980	56290413	-413	100.00
Total	01	70606000	0	-14316000	56290000	4911567	4911980	56290413	-413	
SH	02	Direction and Administration - Homeopathy								
V	P	21001000	0	-345000	20656000	1919599	1916741	20653142	2858	99.99
C	P	50000	0	-50000	0	0			0	.00
Total	02	21051000	0	-395000	20656000	1919599	1916741	20653142	2858	
SH	04	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries, Urban - Committed								
V	P	200086000	0	-44023000	156063000	10468593	10468356	156062763	237	100.00
Total	01	200086000	0	-44023000	156063000	10468593	10468356	156062763	237	
Total	04	200086000	0	-44023000	156063000	10468593	10468356	156062763	237	
SH	05	Direction and Administration - Homeopathy								
GH	01	Direction and Administration - Committed								
V	P	4131000	0	-95000	4036000	334590	334196	4035606	394	99.99
C	P	50000	0	-50000	0	0			0	.00
Total	01	4181000	0	-145000	4036000	334590	334196	4035606	394	
Total	05	4181000	0	-145000	4036000	334590	334196	4035606	394	
Total	102	295924000	0	-58879000	237045000	17634349	17631273	237041924	3076	
MI	103	Unani								
SH	01	Hospitals and Dispensaries								
V	P	100107000	0	-23914000	76193000	6330997	6331426	76193429	-429	100.00
Total	01	100107000	0	-23914000	76193000	6330997	6331426	76193429	-429	
SH	02	Direction and Administration - Unani								
V	P	17334000	0	-1488000	15846000	1562588	1563010	15846422	-422	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 02	Direction and Administration - Unani									
Total	02	17334000	0	-1488000	15846000	1562588	1563010	15846422	-422	
SH 03	Innovative / Novel Schemes related to Unani Pathy									
V	P	1000	0	-1000	0	0				0
Total	03	1000	0	-1000	0	0	0	0	0	0
SH 04	Hospitals and Dispensaries									
GH 01	Unani Hospital and Dispensaries- Committed									
V	P	146560000	0	-50618000	95942000	6843978	6842939	95940961	1039	100.00
Total	01	146560000	0	-50618000	95942000	6843978	6842939	95940961	1039	
Total	04	146560000	0	-50618000	95942000	6843978	6842939	95940961	1039	
SH 05	Direction and Administration - Unani									
GH 01	Direction and Administration, Unani - Committed									
V	P	4234000	0	-131000	4103000	323758	323266	4102508	492	99.99
Total	01	4234000	0	-131000	4103000	323758	323266	4102508	492	
Total	05	4234000	0	-131000	4103000	323758	323266	4102508	492	
Total	103	268236000	0	-76152000	192084000	15061321	15060641	192083320	680	
MI 200	Other Systems									
SH 01	Yoga Centre - Committed									
V	P	7151000	0	895000	8046000	961356	960523	8045167	833	99.99
Total	01	7151000	0	895000	8046000	961356	960523	8045167	833	
SH 02	Naturopathy									
V	P	37771000	0	6631000	44402000	3846338	3754932	44310594	91406	99.79
Total	02	37771000	0	6631000	44402000	3846338	3754932	44310594	91406	
SH 05	Grants to Naturopathy and Development Board									
V	P	2000	0	-2000	0	0			0	.00
Total	05	2000	0	-2000	0	0	0	0	0	
SH 06	Naturopathy									
GH 01	Naturopathy - Committed									
V	P	18424000	0	-4703000	13721000	1204058	1203827	13720769	231	100.00
Total	01	18424000	0	-4703000	13721000	1204058	1203827	13720769	231	
Total	06	18424000	0	-4703000	13721000	1204058	1203827	13720769	231	
Total	200	63348000	0	2821000	66169000	6011752	5919282	66076530	92470	
Total	02	2867358000	0	-377672000	2489686000	225998134	225674884	2489362750	323250	
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	-23611000	61390000	11743998	11743729	61389731	269	100.00
Total	02	85001000	0	-23611000	61390000	11743998	11743729	61389731	269	

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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 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - Committed									
V	P	213572000	0	-31816000	181756000	14693968	14661577	181723609	32391	99.98
Total	01	213572000	0	-31816000	181756000	14693968	14661577	181723609	32391	
Total	03	213572000	0	-31816000	181756000	14693968	14661577	181723609	32391	
Total	103	298573000	0	-55427000	243146000	26437966	26405306	243113340	32660	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V	P	2366671000	0	-103035000	2263636000	209647111	209528107	2263516996	119004	99.99
Total	01	2366671000	0	-103035000	2263636000	209647111	209528107	2263516996	119004	
SH 02	Community Health Centres									
GH 01	Community Health Centre - Committed									
V	P	6384261000	0	-645258000	5739003000	520372584	518036789	5736667205	2335795	99.96
Total	01	6384261000	0	-645258000	5739003000	520372584	518036789	5736667205	2335795	
Total	02	6384261000	0	-645258000	5739003000	520372584	518036789	5736667205	2335795	
Total	104	8750932000	0	-748293000	8002639000	730019695	727564896	8000184201	2454799	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Primary Health Centres									
V	P	2451079000	0	-368981000	2082098000	197121017	196559343	2081536326	561674	99.97
Total	01	2451079000	0	-368981000	2082098000	197121017	196559343	2081536326	561674	
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	823436000	0	-53599000	769837000	76925709	76926747	769838038	-1038	100.00
Total	03	823436000	0	-53599000	769837000	76925709	76926747	769838038	-1038	
GH 04	Primary Health Centres - Committed									
V	P	7223220000	0	-1037696000	6185524000	535898332	534928836	6184554504	969496	99.98
Total	04	7223220000	0	-1037696000	6185524000	535898332	534928836	6184554504	969496	
GH 05	Health Sub-centres - Committed									
V	P	642770000	0	6815000	649585000	64614051	64404717	649375666	209334	99.97
Total	05	642770000	0	6815000	649585000	64614051	64404717	649375666	209334	
Total	01	11140519000	0	-1453475000	9687044000	874559109	872819643	9685304534	1739466	
Total	197	11140519000	0	-1453475000	9687044000	874559109	872819643	9685304534	1739466	
Total	03	20190024000	0	-2257195000	17932829000	1631016770	1626789845	17928602075	4226925	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V	P	172108000	0	3919000	176027000	12806193	12806501	176027308	-308	100.00
Total	01	172108000	0	3919000	176027000	12806193	12806501	176027308	-308	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - Committed									
V	P	6121029000	0	-626549000	5494480000	438762114	438026581	5493744467	735533	99.99
Total	01	6121029000	0	-626549000	5494480000	438762114	438026581	5493744467	735533	
Total	02	6121029000	0	-626549000	5494480000	438762114	438026581	5493744467	735533	
Total	101	6293137000	0	-622630000	5670507000	451568307	450833082	5669771775	735225	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V	P	59273000	0	-10040000	49233000	4083358	4067980	49217622	15378	99.97
Total	01	59273000	0	-10040000	49233000	4083358	4067980	49217622	15378	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Rural - Committed									
V	P	83300000	0	-24038000	59262000	4464379	4464861	59262482	-482	100.00
Total	01	83300000	0	-24038000	59262000	4464379	4464861	59262482	-482	
Total	02	83300000	0	-24038000	59262000	4464379	4464861	59262482	-482	
Total	102	142573000	0	-34078000	108495000	8547737	8532841	108480104	14896	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V	P	46090000	0	-10028000	36062000	3304178	3304499	36062321	-321	100.00
Total	01	46090000	0	-10028000	36062000	3304178	3304499	36062321	-321	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Rural, Unani - Committed									
V	P	74455000	0	-18464000	55991000	3991469	3991371	55990902	98	100.00
Total	01	74455000	0	-18464000	55991000	3991469	3991371	55990902	98	
Total	02	74455000	0	-18464000	55991000	3991469	3991371	55990902	98	
Total	103	120545000	0	-28492000	92053000	7295647	7295870	92053223	-223	
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	
MI 800	Other expenditure									
SH 01	Through the National Rural Health Mission									

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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	84000000	0	56274000	140274000	56274000	56274000	140274000	0	100.00
V	C	126000000	0	84410000	210410000	84410000	84410000	210410000	0	100.00
Total	01	210000000	0	140684000	350684000	140684000	140684000	350684000	0	
Total	01	210000000	0	140684000	350684000	140684000	140684000	350684000	0	
Total	800	210000000	0	140684000	350684000	140684000	140684000	350684000	0	
Total	04	6766256000	0	-544517000	6221739000	608095691	607345793	6220989102	749898	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director, Medical Education								
V	P	44763000	0	-3864000	40899000	3929797	3929786	40898989	11	100.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	44764000	0	-3865000	40899000	3929797	3929786	40898989	11	
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 Management Plan								
GH	01	Integrated Hospital Management 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	44768000	0	-3869000	40899000	3929797	3929786	40898989	11	
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	01	Medical College, Jaipur								
V	P	534704000	0	6354000	541058000	59687312	59524440	540895128	162872	99.97
Total	01	534704000	0	6354000	541058000	59687312	59524440	540895128	162872	
GH	02	Medical College, Bikaner								
V	P	171751000	0	17813000	189564000	25291000	25257418	189530418	33582	99.98
Total	02	171751000	0	17813000	189564000	25291000	25257418	189530418	33582	
GH	03	Medical College, Udaipur								
V	P	51852000	0	-17621000	34231000	3613993	3613341	34230348	652	100.00
Total	03	51852000	0	-17621000	34231000	3613993	3613341	34230348	652	
GH	04	Medical College, Ajmer								
V	P	125664000	0	-9967000	115697000	8978198	8969386	115688188	8812	99.99
Total	04	125664000	0	-9967000	115697000	8978198	8969386	115688188	8812	
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	204911000	0	10385000	215296000	13529002	13528654	215295652	348	100.00
Total	05	204911000	0	10385000	215296000	13529002	13528654	215295652	348	
GH 06	Medical College, Kota									
V	P	75077000	0	4953000	80030000	9222850	9222504	80029654	346	100.00
Total	06	75077000	0	4953000	80030000	9222850	9222504	80029654	346	
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 College, Jaipur - Committed									
V	P	3275273000	0	-117441000	3157832000	211938000	211901720	3157795720	36280	100.00
C	P	100000	2200000	-14000	2286000	2286000	2285660	2285660	340	99.99
Total	22	3275373000	2200000	-117455000	3160118000	214224000	214187380	3160081380	36620	
GH 23	Sardar Patel Medical College, Bikaner - Committed									
V	P	857648000	0	-11795000	845853000	75316121	75170850	845707729	145271	99.98
C	P	100000	0	-100000	0	0	0	0	0	.00
Total	23	857748000	0	-11895000	845853000	75316121	75170850	845707729	145271	
GH 24	Ravindra Nath Tagore Medical College, Udaipur - Committed									
V	P	741410000	0	-64346000	677064000	46034693	46034795	677064102	-102	100.00
C	P	100000	0	-100000	0	0	0	0	0	.00
Total	24	741510000	0	-64446000	677064000	46034693	46034795	677064102	-102	
GH 25	Jawahar Lal Nehru Medical College, Ajmer - Committed									
V	P	686132000	0	-8113000	678019000	41125073	41112444	678006371	12629	100.00
C	P	100000	0	-100000	0	0	0	0	0	.00
Total	25	686232000	0	-8213000	678019000	41125073	41112444	678006371	12629	
GH 26	Dr. Sampurnanand College, Jodhpur - Committed									
V	P	708520000	0	-46562000	661958000	40880420	40859533	661937113	20887	100.00
C	P	100000	0	-100000	0	0	0	0	0	.00
Total	26	708620000	0	-46662000	661958000	40880420	40859533	661937113	20887	
GH 27	Physiotherapy College, 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 College, Kota - Committed									
V	P	530367000	0	65041000	595408000	57212306	57185112	595380806	27194	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 College, Kota - Committed								
C	P	100000	0	-100000	0	0			0	.00
Total	28	530467000	0	64941000	595408000	57212306	57185112	595380806	27194	
Total	01	7963931000	2200000	-171835000	7794296000	595114968	594665857	7793846889	449111	
SH 03		Grants to Health Science Universities								
GH 01		Rajasthan Health Science University, Jaipur								
V	P	1026001000	0	-525764000	500237000	94820000	94820000	500237000	0	100.00
Total	01	1026001000	0	-525764000	500237000	94820000	94820000	500237000	0	
GH 04		Grants-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	1026003000	0	-525766000	500237000	94820000	94820000	500237000	0	
SH 05		Jhalawar Hospital and Medical College Society								
GH 01		Grants-in-aid								
V	P	415000000	0	46250000	461250000	72500000	72500000	461250000	0	100.00
Total	01	415000000	0	46250000	461250000	72500000	72500000	461250000	0	
GH 03		Grants-in-aid to Jhalawad Hospital and Medical College Society- Committed								
V	P	115001000	0	-4001000	111000000	2550000	2550000	111000000	0	100.00
Total	03	115001000	0	-4001000	111000000	2550000	2550000	111000000	0	
Total	05	530001000	0	42249000	572250000	75050000	75050000	572250000	0	
SH 06		Rajasthan Medical Education Society								
GH 01		Grants-in-aid								
V	P	1405000000	0	-670000000	735000000	240000000	240000000	735000000	0	100.00
V	C	0	0	360000000	360000000	360000000	360000000	360000000	0	100.00
Total	01	1405000000	0	-310000000	1095000000	600000000	600000000	1095000000	0	
Total	06	1405000000	0	-310000000	1095000000	600000000	600000000	1095000000	0	
SH 07		Rajasthan Mental Health Plan								
GH 01		Medical College, Bikaner								
V	C	810000	0	-96000	714000	714000	713911	713911	89	99.99
Total	01	810000	0	-96000	714000	714000	713911	713911	89	
Total	07	810000	0	-96000	714000	714000	713911	713911	89	
SH 08		Tertiary Cancer Care Center								
GH 01		Jhalawar Hospital and Medical College Society								
V	P	85281000	0	-74481000	10800000	0		10800000	0	100.00
V	C	240190000	0	-210190000	30000000	0		30000000	0	100.00
Total	01	325471000	0	-284671000	40800000	0	0	40800000	0	
Total	08	325471000	0	-284671000	40800000	0	0	40800000	0	

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Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	09	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	95106000	0	-95106000	0	0			0	.00
V	C	145183000	0	-115183000	30000000	30000000	30000000	30000000	0	100.00
Total	01	240289000	0	-210289000	30000000	30000000	30000000	30000000	0	
Total	09	240289000	0	-210289000	30000000	30000000	30000000	30000000	0	
Total	105	11491505000	2200000	-1460408000	10033297000	1395698968	1395249768	10032847800	449200	
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	269003000	0	27564000	296567000	35435760	35017049	296148289	418711	99.86
Total	01	269003000	0	27564000	296567000	35435760	35017049	296148289	418711	
GH	02	Medical College and Associated Group of Hospitals , Bikaner								
V	P	111503000	0	-2673000	108830000	5175822	5140870	108795048	34952	99.97
Total	02	111503000	0	-2673000	108830000	5175822	5140870	108795048	34952	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	102002000	0	8001000	110003000	17215063	17215035	110002972	28	100.00
Total	03	102002000	0	8001000	110003000	17215063	17215035	110002972	28	
GH	04	Medical College and Associated Group of Hospitals , Ajmer								
V	P	92862000	0	1548000	94410000	16985550	17035249	94459699	-49699	100.05
Total	04	92862000	0	1548000	94410000	16985550	17035249	94459699	-49699	
GH	05	Medical College and Associated Group of Hospitals , Jodhpur								
V	P	141533000	0	-2584000	138949000	9386126	9188350	138751224	197776	99.86
Total	05	141533000	0	-2584000	138949000	9386126	9188350	138751224	197776	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	135173000	0	4144000	139317000	16673272	16563708	139207436	109564	99.92
Total	06	135173000	0	4144000	139317000	16673272	16563708	139207436	109564	
Total	01	852076000	0	36000000	888076000	100871593	100160261	887364668	711332	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jaipur								
V	P	143000000	0	56254000	199254000	60173235	60142298	199223063	30937	99.98
Total	01	143000000	0	56254000	199254000	60173235	60142298	199223063	30937	
GH	02	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals, Bikaner								
V	P	34001000	0	-3310000	30691000	2018780	2018178	30690398	602	100.00
Total	02	34001000	0	-3310000	30691000	2018780	2018178	30690398	602	
GH	03	Nishulk Dava Yojana- Medical College and Associated Group of Hospitals , Udaipur								
V	P	50000000	0	861000	50861000	13727644	13723612	50856968	4032	99.99
Total	03	50000000	0	861000	50861000	13727644	13723612	50856968	4032	

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Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	800	Other expenditure								
SH	02	Nishulk Dava Yojana								
GH	04	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Ajmer								
V	P	31500000	0	-15286000	16214000	5710898	5710294	16213396	604	100.00
Total	04	31500000	0	-15286000	16214000	5710898	5710294	16213396	604	
GH	05	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jodhpur								
V	P	55000000	0	-3367000	51633000	19820866	19684060	51496194	136806	99.74
Total	05	55000000	0	-3367000	51633000	19820866	19684060	51496194	136806	
GH	06	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Kota								
V	P	40001000	0	-12536000	27465000	12048736	11935252	27351516	113484	99.59
Total	06	40001000	0	-12536000	27465000	12048736	11935252	27351516	113484	
Total	02	353502000	0	22616000	376118000	113500159	113213694	375831535	286465	
Total	800	1205578000	0	58616000	1264194000	214371752	213373955	1263196203	997797	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries related to Medical Education Department								
GH	01	Directorate of Medical Education Department								
V	P					5971		-5971	5971	.00
Total	01	0	0	0	0	5971	0	-5971	5971	
Total	02	0	0	0	0	5971	0	-5971	5971	
Total	911	0	0	0	0	5971	0	-5971	5971	
Total	05	12741851000	2200000	-1405661000	11338390000	1614006488	1612553509	11336937021	1452979	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - Committed								
V	P	56336000	0	-13098000	43238000	3559143	3558566	43237423	577	100.00
Total	01	56336000	0	-13098000	43238000	3559143	3558566	43237423	577	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	8365000	0	-1742000	6623000	578159	577459	6622300	700	99.99
Total	01	8365000	0	-1742000	6623000	578159	577459	6622300	700	
Total	02	8365000	0	-1742000	6623000	578159	577459	6622300	700	
Total	001	64701000	0	-14840000	49861000	4137302	4136025	49859723	1277	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - Committed								
V	P	38370000	0	-2885000	35485000	3985337	3982909	35482572	2428	99.99
Total	01	38370000	0	-2885000	35485000	3985337	3982909	35482572	2428	
GH	02	Nursing College, Jodhpur								
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 2210	Medical and Public Health									
SM 06	Public Health									
MI 003	Training									
SH 01	Public Health Training Institute									
GH 02	Nursing College, Jodhpur									
Total	02	2000	0	-2000	0	0	0	0	0	
GH 03	Nursing College, Udaipur									
V P	1000	0	-1000	0	0	0	0	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	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05	Nursing College, Bikaner									
V P	2000	0	-2000	0	0	0	0	0	0	.00
Total	05	2000	0	-2000	0	0	0	0	0	
GH 06	Nursing College, Kota									
V P	1000	0	-1000	0	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	01	38377000	0	-2892000	35485000	3985337	3982909	35482572	2428	
Total	003	38377000	0	-2892000	35485000	3985337	3982909	35482572	2428	
MI 101	Prevention and Control of Diseases									
SH 01	National Malaria Eradication Programme									
V P	20102000	0	-9963000	10139000	535255	523847	10127592	11408	99.89	
V C	1000	0	-1000	0	0	0	0	0	.00	
Total	01	20103000	0	-9964000	10139000	535255	523847	10127592	11408	
SH 05	National Leprosy Control Programme									
V P	1000	0	-1000	0	0	0	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	99770000	0	-18740000	81030000	7196665	7195771	81029106	894	100.00	
Total	20	99770000	0	-18740000	81030000	7196665	7195771	81029106	894	
Total	06	99770000	0	-18740000	81030000	7196665	7195771	81029106	894	
SH 11	National Goitre Control Programme									
V P	5000	0	-5000	0	0	0	0	0	0	.00
Total	11	5000	0	-5000	0	0	0	0	0	
SH 13	National Cancer Control Programme									
V P	300000	0	-300000	0	0	0	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									

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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									
GH 01	Through the Director, Medical and Health Services									
V	P	974153000	0	-184512000	789641000	83377085	82055918	788319833	1321167	99.83
Total	01	974153000	0	-184512000	789641000	83377085	82055918	788319833	1321167	
Total	19	974153000	0	-184512000	789641000	83377085	82055918	788319833	1321167	
SH 20	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	857740000	0	-39193000	818547000	98862282	98222241	817906959	640041	99.92
Total	01	857740000	0	-39193000	818547000	98862282	98222241	817906959	640041	
Total	20	857740000	0	-39193000	818547000	98862282	98222241	817906959	640041	
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	-6023000	983000	49093	49139	983046	-46	100.00
Total	22	7006000	0	-6023000	983000	49093	49139	983046	-46	
SH 23	National Malaria Eradication Programme									
GH 01	National Malaria Eradication Programme - Committed									
V	P	776837000	0	-343479000	433358000	34476236	34106982	432988746	369254	99.91
Total	01	776837000	0	-343479000	433358000	34476236	34106982	432988746	369254	
Total	23	776837000	0	-343479000	433358000	34476236	34106982	432988746	369254	
SH 24	National Leprosy Control Programme									
GH 01	National Laprocy Control Programme - Committed									
V	P	55557000	0	-29121000	26436000	2031526	2030065	26434539	1461	99.99
Total	01	55557000	0	-29121000	26436000	2031526	2030065	26434539	1461	
Total	24	55557000	0	-29121000	26436000	2031526	2030065	26434539	1461	
Total	101	2791473000	0	-631339000	2160134000	226528142	224183963	2157789821	2344179	
MI 102	Prevention of food adulteration									
SH 01	Prevention of food adulteration									
GH 01	Prevention of food adulteration - Committed									
V	P	17711000	0	-8376000	9335000	1388708	1378003	9324295	10705	99.89
Total	01	17711000	0	-8376000	9335000	1388708	1378003	9324295	10705	
Total	01	17711000	0	-8376000	9335000	1388708	1378003	9324295	10705	
Total	102	17711000	0	-8376000	9335000	1388708	1378003	9324295	10705	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									
V	P	23743000	0	-5704000	18039000	1698		18037302	1698	99.99
Total	01	23743000	0	-5704000	18039000	1698	0	18037302	1698	
GH 03	Through the Director, Medical and Health Services - Committed									
V	P	118277000	0	19657000	137934000	15454522	15387499	137866977	67023	99.95
Total	03	118277000	0	19657000	137934000	15454522	15387499	137866977	67023	
GH 04	Drug Control Establishment, Ayurveda - Committed									
V	P	13930000	0	-2958000	10972000	789633	789272	10971639	361	100.00
Total	04	13930000	0	-2958000	10972000	789633	789272	10971639	361	
Total	01	155950000	0	10995000	166945000	16245853	16176771	166875918	69082	
SH 02	Diploma Course of Pharmacy									
V	P	200000	0	-1000	199000	5728	5800	199072	-72	100.04
Total	02	200000	0	-1000	199000	5728	5800	199072	-72	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - Committed									
V	P	14674000	0	-2083000	12591000	1213567	1213706	12591139	-139	100.00
Total	01	14674000	0	-2083000	12591000	1213567	1213706	12591139	-139	
Total	03	14674000	0	-2083000	12591000	1213567	1213706	12591139	-139	
SH 04	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V	P	44370000	0	-30224000	14146000	1023028	1047877.8	14170849.8	-24849.8	100.18
V	C	66600000	1000	-44128000	22473000	7102185	7036664.2	22407479.2	65520.8	99.71
Total	01	110970000	1000	-74352000	36619000	8125213	8084542	36578329	40671	
Total	04	110970000	1000	-74352000	36619000	8125213	8084542	36578329	40671	
Total	104	281794000	1000	-65441000	216354000	25590361	25480819	216244458	109542	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V	P	10482000	0	-2896000	7586000	626943	624414	7583471	2529	99.97
Total	01	10482000	0	-2896000	7586000	626943	624414	7583471	2529	
SH 02	Bacteriological Laboratories									
GH 01	Bacteria Related Laboratory - Committed									
V	P	48893000	0	-12540000	36353000	2996955	2996719	36352764	236	100.00
Total	01	48893000	0	-12540000	36353000	2996955	2996719	36352764	236	
Total	02	48893000	0	-12540000	36353000	2996955	2996719	36352764	236	
Total	107	59375000	0	-15436000	43939000	3623898	3621133	43936235	2765	
MI 112	Public Health Education									
SH 01	Health Education									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 112	Public Health Education									
SH 01	Health Education									
V	P	1000	0	-1000	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	2796794000	0	-1012639000	1784155000	1084957000	1084957000	1784155000	0	100.00
Total	01	2796794000	0	-1012639000	1784155000	1084957000	1084957000	1784155000	0	
Total	01	2796794000	0	-1012639000	1784155000	1084957000	1084957000	1784155000	0	
Total	190	2796794000	0	-1012639000	1784155000	1084957000	1084957000	1784155000	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			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	40152000	0	-26471000	13681000	1354981	1354724	13680743	257	100.00
Total	01	40152000	0	-26471000	13681000	1354981	1354724	13680743	257	
GH 02	Block Chief Medical Officer - Committed									
V	P	1161751000	0	-211126000	950625000	85440866	84916803	950100937	524063	99.94
Total	02	1161751000	0	-211126000	950625000	85440866	84916803	950100937	524063	
Total	01	1201903000	0	-237597000	964306000	86795847	86271527	963781680	524320	
Total	197	1201903000	0	-237597000	964306000	86795847	86271527	963781680	524320	
MI 800	Other expenditure									
SH 01	Self Financed Schemes									
GH 01	Nursing College Associated with District Hospitals									
V	P	13000	0	-13000	0	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			0	.00
Total	01	3000	0	-3000	0	0	0	0	0	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	800	Other expenditure								
SH	02	Grants to councils etc. related to Medical Services								
Total	02	3000	0	-3000	0	0	0	0	0	
SH	03	Humen 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	4416991000	959912000	66411000	5443314000	0		5443314000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	4416992000	959912000	66410000	5443314000	0	0	5443314000	0	
Total	04	4416992000	959912000	66410000	5443314000	0	0	5443314000	0	
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			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	90	1000	0	-1000	0	0	0	0	0	
Total	800	4417010000	959912000	66392000	5443314000	0	0	5443314000	0	
Total	06	11669153000	959913000	-1922183000	10706883000	1437006595	1434011379	10703887784	2995216	
Total	2210	77963511000	963615000	-8560607000	70366519000	7466720331	7447800344	70347599013	18919987	
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	01	State Secretariat Cell								
V	P	1265000	0	-1263000	2000	106		1894	106	94.70
V	C	1863000	0	-1362000	501000	428		500572	428	99.91
Total	01	3128000	0	-2625000	503000	534	0	502466	534	
SH	02	State Family Welfare Bureau								
V	P	45858000	0	-2875000	42983000	360795	360251	42982456	544	100.00
V	C	63606000	0	-23714000	39892000	6082215	6082543	39892328	-328	100.00
Total	02	109464000	0	-26589000	82875000	6443010	6442794	82874784	216	
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - Committed								
V	P	16182000	0	-2203000	13979000	1052816	1053791	13979975	-975	100.01
C	P	1000	0	-1000	0	0			0	.00
Total	01	16183000	0	-2204000	13979000	1052816	1053791	13979975	-975	
Total	03	16183000	0	-2204000	13979000	1052816	1053791	13979975	-975	
Total	001	128775000	0	-31418000	97357000	7496360	7496585	97357225	-225	
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	16270000	0	-2902000	13368000	2074094	2073803	13367709	291	100.00
V	C	25604000	0	-5739000	19865000	772444	772211	19864767	233	100.00
Total	01	41874000	0	-8641000	33233000	2846538	2846014	33232476	524	
SH	02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	118393000	0	-31337000	87056000	7789618	7608140	86874522	181478	99.79
V	C	177506000	0	-50392000	127114000	13130209	13129847	127113638	362	100.00
Total	02	295899000	0	-81729000	214170000	20919827	20737987	213988160	181840	
Total	003	337773000	0	-90370000	247403000	23766365	23584001	247220636	182364	
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	265400000	0	-10235000	255165000	13945222	13841697	255061475	103525	99.96
V	C	136004000	0	29037000	165041000	30399403	30399869	165041466	-466	100.00
Total	01	401404000	0	18802000	420206000	44344625	44241566	420102941	103059	
SH	02	Urban Family Welfare Centre prevalent by the Autonomous Institutions and Voluntary Organisations								
V	C	5000000	0	-5000000	0	0	0	0	0	.00
Total	02	5000000	0	-5000000	0	0	0	0	0	
Total	102	406404000	0	13802000	420206000	44344625	44241566	420102941	103059	
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	-1908000	3092000	1015417	1011383	3087966	4034	99.87
V	C	2000	0	-2000	0	0	0	0	0	.00
Total	03	5002000	0	-1910000	3092000	1015417	1011383	3087966	4034	
Total	01	5002000	0	-1910000	3092000	1015417	1011383	3087966	4034	
SH	02	State Health Transport Organisation								
C	P	5000000	0	-774000	4226000	380409	380000	4225591	409	99.99
Total	02	5000000	0	-774000	4226000	380409	380000	4225591	409	
Total	104	10002000	0	-2684000	7318000	1395826	1391383	7313557	4443	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	4000000	0	-1640000	2360000	210000	210000	2360000	0	100.00
Total	01	4000000	0	-1640000	2360000	210000	210000	2360000	0	
GH	06	Implementation of New Population Policy								
V	P	38331000	0	-9344000	28987000	-165	0	28987165	-165	100.00
Total	06	38331000	0	-9344000	28987000	-165	0	28987165	-165	
GH	07	Assistance to B.P.L. Women on first delivery								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	10000000	0	2451000	12451000	4115415	4115780	12451365	-365	100.00
Total	07	10000000	0	2451000	12451000	4115415	4115780	12451365	-365	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	20000000	0	-4295000	15705000	4020000	3750000	15435000	270000	98.28
Total	11	20000000	0	-4295000	15705000	4020000	3750000	15435000	270000	
GH	12	Subh Lakshmi Yojana								
V	P	487800000	0	-121950000	365850000	0	0	365850000	0	100.00
Total	12	487800000	0	-121950000	365850000	0	0	365850000	0	
Total	03	560131000	0	-134778000	425353000	8345250	8075780	425083530	269470	
Total	105	560131000	0	-134778000	425353000	8345250	8075780	425083530	269470	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	District level Establishment								
GH	01	District Family Welfare Bureau								
V	P	589801000	0	39081000	628882000	57888583.6	57329406	628322822.4	559177.6	99.91
V	C	327506000	0	-18446000	309060000	28397138.4	28300343	308963204.6	96795.4	99.97
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	917308000	0	20634000	937942000	86285722	85629749	937286027	655973	
Total	01	917308000	0	20634000	937942000	86285722	85629749	937286027	655973	
Total	196	917308000	0	20634000	937942000	86285722	85629749	937286027	655973	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level Establishment								
GH	01	Rural Family Welfare Centre on Primary Health Centres - Committed								
V	P	503722000	0	-150614000	353108000	38098028	38042583	353052555	55445	99.98
Total	01	503722000	0	-150614000	353108000	38098028	38042583	353052555	55445	
GH	02	Rural Sub-Centres								
V	P	3135700000	0	-427128000	2708572000	354770933.8	354426796	2708227862.2	344137.8	99.99
V	C	4390503000	0	-874763000	3515740000	180366593.2	180208930	3515582336.8	157663.2	100.00
Total	02	7526203000	0	-1301891000	6224312000	535137527	534635726	6223810199	501801	
Total	01	8029925000	0	-1452505000	6577420000	573235555	572678309	6576862754	557246	
Total	197	8029925000	0	-1452505000	6577420000	573235555	572678309	6576862754	557246	
MI	200	Other Services and Supplies								
SH	01	Conventional Contraceptives								
V	C	140000000	0	-140000000	0	0	0	0	0	.00
Total	01	140000000	0	-140000000	0	0	0	0	0	
Total	200	140000000	0	-140000000	0	0	0	0	0	
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								

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		O	S	R	T					
MH 2211	Family Welfare									
MI 800	Other expenditure									
SH 02	National Rural Health Mission (NRHM)									
GH 01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh									
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	State wide Emergency Ambulance Service (EMRI)									
V	P	566700000	0	-43241000	523459000	0	523459000	0		100.00
V	C	113358000	0	48960000	162318000	48960000	48960000	162318000	0	100.00
Total	02	680058000	0	5719000	685777000	48960000	48960000	685777000	0	
GH 03	National Rural Health Mission (NRHM)									
V	P	4097700000	0	3873110000	7970810000	3873281000	3873281000	7970810000	0	100.00
V	C	7646600000	0	251685000	7898285000	720144000	720144000	7898285000	0	100.00
Total	03	11744300000	0	4124795000	15869095000	4593425000	4593425000	15869095000	0	
GH 04	Stock Management Programme									
V	P	1000	0	-1000	0	0				.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	02	12424360000	0	4130512000	16554872000	4642385000	4642385000	16554872000	0	
SH 03	National Urban Health Mission (NUHM)									
GH 02	State wide 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 (NUHM)									
V	P	390600000	0	-260564000	130036000	46903000	46903000	130036000	0	100.00
V	C	586000000	0	-394992000	191008000	66308000	66308000	191008000	0	100.00
Total	03	976600000	0	-655556000	321044000	113211000	113211000	321044000	0	
Total	03	976601000	0	-655557000	321044000	113211000	113211000	321044000	0	
SH 04	Scheme to develop labour Center									
V	P	2000	0	-2000	0	0				.00
Total	04	2000	0	-2000	0	0	0	0	0	
SH 05	Management of Community based Malnourished Children									
V	P	5289000	0	-2785000	2504000	700384	700590	2504206	-206	100.01
Total	05	5289000	0	-2785000	2504000	700384	700590	2504206	-206	
SH 06	Effective Monitoring of Health and Family Welfare Programmes									
GH 01	Training of ASHA / ANM on Pilot basis through Tablet PC									
V	P	3000	0	-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	Scheme 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	

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		O	S	R	T					
MH	2211	Family Welfare								
MI	800	Other expenditure								
SH	08	Child Health Programme								
V	P	1000	0	-1000	0	0			0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
SH	09	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	09	1000	0	-1000	0	0	0	0	0	
Total	800	13406259000	0	3472161000	16878420000	4756296384	4756296590	16878420206	-206	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries of Overpayment								
GH	01	Family Welfare Department								
V	P					17988		-17988	17988	.00
Total	01	0	0	0	0	17988	0	-17988	17988	
Total	01	0	0	0	0	17988	0	-17988	17988	
Total	911	0	0	0	0	17988	0	-17988	17988	
Total	2211	23936577000	0	1654842000	25591419000	5501184075	5499393963	25589628888	1790112	
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			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	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	256000	0	0	256000	256000	255896	255896	104	99.96
Total	03	256000	0	0	256000	256000	255896	255896	104	
SH	07	Construction works through the Medical and Health Department								
GH	01	Construction Works								
V	P	301638000	0	-215483000	86155000	14000024	14000000	86154976	24	100.00
Total	01	301638000	0	-215483000	86155000	14000024	14000000	86154976	24	
Total	07	301638000	0	-215483000	86155000	14000024	14000000	86154976	24	
SH	10	Hospital and Dispensaries - Homeopathy								
V	P	1000	0	-1000	0	0			0	.00

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 110		Hospital and Dispensaries								
SH 10		Hospital and Dispensaries - Homeopathy								
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				.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	1000	0	-1000	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		Strengthening of Drug Regulatory System								
GH 01		Through the Drug Controller								
V	P	34300000	0	-31722000	2578000	2000390	2000720	2578330	-330	100.01
V	C	86900000	0	-81788000	5112000	4245585	4245192	5111607	393	99.99
Total	01	121200000	0	-113510000	7690000	6245975	6245912	7689937	63	
Total	15	121200000	0	-113510000	7690000	6245975	6245912	7689937	63	
Total	110	423097000	0	-328996000	94101000	20501999	20501808	94100809	191	
Total	01	423097000	0	-328996000	94101000	20501999	20501808	94100809	191	
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 800		Other expenditure								
SH 02		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	81700000	0	0	81700000	0		81700000	0	100.00
Total	01	81700000	0	0	81700000	0	0	81700000	0	
GH 02		Construction of Primary Health Centres								
V	P	507400000	0	-40200000	467200000	0		467200000	0	100.00
Total	02	507400000	0	-40200000	467200000	0	0	467200000	0	
GH 03		Construction of Community Health Centres								
V	P	295300000	0	-30544000	264756000	0		264756000	0	100.00
Total	03	295300000	0	-30544000	264756000	0	0	264756000	0	
Total	02	884400000	0	-70744000	813656000	0	0	813656000	0	
Total	800	884400000	0	-70744000	813656000	0	0	813656000	0	
Total	02	884400000	0	-70744000	813656000	0	0	813656000	0	
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 07		Other expenditure								

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 07		Other expenditure								
GH 01		Medical College, Jaipur								
V	P	205148000	0	-28479000	176669000	37092367	35448595	175025228	1643772	99.07
Total	01	205148000	0	-28479000	176669000	37092367	35448595	175025228	1643772	
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	-6306000	28696000	7597830	7597580	28695750	250	100.00
Total	03	35002000	0	-6306000	28696000	7597830	7597580	28695750	250	
GH 04		Medical College, Ajmer								
V	P	3000	0	-3000	0	0	0	0	0	.00
Total	04	3000	0	-3000	0	0	0	0	0	
GH 05		Medical College, Jodhpur								
V	P	37901000	0	26028000	63929000	259	0	63928741	259	100.00
Total	05	37901000	0	26028000	63929000	259	0	63928741	259	
GH 06		Medical College, Kota								
V	P	90000000	0	-59895000	30105000	6476125	6476250	30105125	-125	100.00
Total	06	90000000	0	-59895000	30105000	6476125	6476250	30105125	-125	
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	368060000	0	-68661000	299399000	51166581	49522425	297754844	1644156	
SH 12		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								
V	P	174091000	0	-149691000	24400000	24400000	9400000	9400000	15000000	38.52
V	C	93601000	0	-93601000	0	0	0	0	0	.00
Total	01	267692000	0	-243292000	24400000	24400000	9400000	9400000	15000000	
Total	12	267692000	0	-243292000	24400000	24400000	9400000	9400000	15000000	
SH 13		Tertiary Cancer Care Centre								
GH 01		Medical College, Bikaner								
V	P	33175000	0	-22684000	10491000	4053098	4052976	10490878	122	100.00
V	C	15394000	0	-514000	14880000	359	0	14879641	359	100.00
Total	01	48569000	0	-23198000	25371000	4053457	4052976	25370519	481	
Total	13	48569000	0	-23198000	25371000	4053457	4052976	25370519	481	
SH 14		National Mental Health Scheme								
GH 01		Medical College, Bikaner								
V	C	45000000	0	-14619000	30381000	11430018	11429779	30380761	239	100.00

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 14		National Mental Health Scheme								
GH 01		Medical College, Bikaner								
Total	01	45000000	0	-14619000	30381000	11430018	11429779	30380761	239	
Total	14	45000000	0	-14619000	30381000	11430018	11429779	30380761	239	
SH 15		Acceleration in UG seats								
GH 01		Medical College, 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 College, 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 College, 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 College, Udaipur								
V	P	103001000	0	-1000	103000000	0		103000000	0	100.00
Total	01	103001000	0	-1000	103000000	0	0	103000000	0	
GH 02		Medical College, Kota								
V	P	103001000	0	-1000	103000000	0		103000000	0	100.00
Total	02	103001000	0	-1000	103000000	0	0	103000000	0	
GH 03		Medical College, Bikaner								
V	P	103000000	0	0	103000000	0		103000000	0	100.00
Total	03	103000000	0	0	103000000	0	0	103000000	0	
Total	16	309002000	0	-2000	309000000	0	0	309000000	0	
SH 17		Elevation phase IV of medical colleges under PMSSY								
GH 01		Medical College, Jaipur								
V	P	105001000	0	29999000	135000000	30000000	30000000	135000000	0	100.00
Total	01	105001000	0	29999000	135000000	30000000	30000000	135000000	0	
Total	17	105001000	0	29999000	135000000	30000000	30000000	135000000	0	
SH 18		Strengthening and Elevation of medical colleges in state government for acceleration in PG seats - Phase II								
GH 01		S.M.S. Medical College, Jaipur								
V	P	2000	0	-2000	0	0	1664597	1664597	-1664597	.00

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	18	Strengthening and Elevation of medical colleges in state government for acceleration in PG seats - Phase II								
GH	01	S.M.S. Medical College, Jaipur								
V	C	70000000	0	-45644000	24356000	17988342	17988616	24356274	-274	100.00
Total	01	70002000	0	-45646000	24356000	17988342	19653213	26020871	-1664871	
GH	02	Medical College, Bikaner								
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 College, Jodhpur								
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	18	70010000	0	-45654000	24356000	17988342	19653213	26020871	-1664871	
Total	105	1213346000	0	-365439000	847907000	139038398	124058393	832926995	14980005	
Total	03	1213346000	0	-365439000	847907000	139038398	124058393	832926995	14980005	
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			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	2520844000	0	-765180000	1755664000	159540397	144560201	1740683804	14980196	
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			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			0	.00

Month & Year of Account		3 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6210	Loans for Medical and Public Health								
SM	80	General								
MI	190	Loans to Public Sector and Other Undertakings								
SH	01	Loans to Rajasthan Medical Services Corporation								
Total	01	1000	0	-1000	0	0	0	0	0	0
Total	190	1000	0	-1000	0	0	0	0	0	0
Total	80	1000	0	-1000	0	0	0	0	0	0
Total	6210	2000	0	-2000	0	0	0	0	0	0
Total	026	104420935000	963615000	-7670948000	97713602000	13127444803	13091754508	97677911705	35690295	
Month & Year of Account		3 2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	003	Training								
SH	01	Training								
GH	01	Subordinate Engineering Training Institute								
V	P	19315000	0	-4328000	14987000	1384801	1384804	14987003	-3	100.00
Total	01	19315000	0	-4328000	14987000	1384801	1384804	14987003	-3	
Total	01	19315000	0	-4328000	14987000	1384801	1384804	14987003	-3	
Total	003	19315000	0	-4328000	14987000	1384801	1384804	14987003	-3	
MI	101	Urban Water Supply Programmes								
SH	01	Water Supply Scheme, Ajmer-Committed								
V	P	1858302000	0	-268245000	1590057000	129247189	128813063	1589622874	434126	99.97
Total	01	1858302000	0	-268245000	1590057000	129247189	128813063	1589622874	434126	
SH	02	Water Supply Scheme, Alwar-Committed								
V	P	442994000	0	-53641000	389353000	21298500	21228480	389282980	70020	99.98
Total	02	442994000	0	-53641000	389353000	21298500	21228480	389282980	70020	
SH	03	Water Supply Scheme, Barmer-Committed								
V	P	53122000	0	-7307000	45815000	3087568	3086110	45813542	1458	100.00
Total	03	53122000	0	-7307000	45815000	3087568	3086110	45813542	1458	
SH	04	Water Supply Scheme, Bharatpur-Committed								
V	P	229931000	0	-38790000	191141000	19752968	19751926	191139958	1042	100.00
Total	04	229931000	0	-38790000	191141000	19752968	19751926	191139958	1042	
SH	05	Water Supply Scheme, Bhilwara-Committed								
V	P	202867000	0	-69763000	133104000	13006873	13006220	133103347	653	100.00

Month & Year of Account		3 2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 101	Urban Water Supply Programmes									
SH 05	Water Supply Scheme, Bhilwara-Committed									
Total	05	202867000	0	-69763000	133104000	13006873	13006220	133103347	653	
SH 06	Water Supply Scheme, Bikaner-Committed									
V P		568728000	0	-97805000	470923000	44304063	42554582	469173519	1749481	
Total	06	568728000	0	-97805000	470923000	44304063	42554582	469173519	1749481	
SH 07	Water Supply Scheme, Jaipur-Committed									
V P		3024661000	0	-367182000	2657479000	263267436	261157254	2655368818	2110182	
Total	07	3024661000	0	-367182000	2657479000	263267436	261157254	2655368818	2110182	
SH 08	Water Supply Scheme, Jodhpur-Committed									
V P		970901000	0	-207170000	763731000	75476253	75048814	763303561	427439	
Total	08	970901000	0	-207170000	763731000	75476253	75048814	763303561	427439	
SH 09	Jodhpur Lift Canal, Jodhpur-Committed									
V P		1454113000	0	162543000	1616656000	141743087	141727966	1616640879	15121	
Total	09	1454113000	0	162543000	1616656000	141743087	141727966	1616640879	15121	
SH 10	Water Supply Scheme, Kota-Committed									
V P		768232000	0	-58416000	709816000	63727085	63649675	709738590	77410	
Total	10	768232000	0	-58416000	709816000	63727085	63649675	709738590	77410	
SH 11	Water Supply Scheme, Udaipur-Committed									
V P		683191000	0	-137259000	545932000	54963128	46398548	537367420	8564580	
Total	11	683191000	0	-137259000	545932000	54963128	46398548	537367420	8564580	
SH 12	Other Urban Water Supply Schemes-Committed									
V P		6385519000	0	-441683000	5943836000	672092473	668917297	5940660824	3175176	
Total	12	6385519000	0	-441683000	5943836000	672092473	668917297	5940660824	3175176	
SH 14	Summer Season Contingency-Committed									
V P		14002000	0	4468000	18470000	8335926	8336225	18470299	-299	
Total	14	14002000	0	4468000	18470000	8335926	8336225	18470299	-299	
SH 15	Water Cess									
GH 01	Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed									
V P		5000000	0	-5000000	0	0	0	0	0	
Total	01	5000000	0	-5000000	0	0	0	0	0	
Total	15	5000000	0	-5000000	0	0	0	0	0	
SH 16	Hiring of vehicles for Inspection of Water Supply Schemes (Urban)									
GH 36	Rent of Vehicles									
V P		21700000	0	-1528000	20172000	624525	584077	20131552	40448	
Total	36	21700000	0	-1528000	20172000	624525	584077	20131552	40448	
Total	16	21700000	0	-1528000	20172000	624525	584077	20131552	40448	
Total	101	16683263000	0	-1586778000	15096485000	1510927074	1494260237	15079818163	16666837	
MI 102	Rural Water Supply Programmes									

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 102	Rural Water Supply Programmes									
SH 01	Other Rural Water Supply Schemes-Committed									
V	P	16173501000	505278000	-1166260000	15512519000	1395769556	1384982690	15501732134	10786866	99.93
Total	01	16173501000	505278000	-1166260000	15512519000	1395769556	1384982690	15501732134	10786866	
SH 02	Accelerated Rural Water Supply Programmes-Committed									
V	P	66727000	0	-10562000	56165000	4782232	4699727	56082495	82505	99.85
Total	02	66727000	0	-10562000	56165000	4782232	4699727	56082495	82505	
SH 03	Maintenance under Janta Jal Yojana-Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04	Water Supply Scheme, Sahava Gandheli-Committed									
V	P	545120000	0	15280000	560400000	53248645	52860913	560012268	387732	99.93
Total	04	545120000	0	15280000	560400000	53248645	52860913	560012268	387732	
SH 07	Hiring of vehicles for Inspection of Water Supply Schemes (Rural)									
GH 36	Rent of Vehicles									
V	P	70000000	0	-5038000	64962000	3689251	3668370	64941119	20881	99.97
Total	36	70000000	0	-5038000	64962000	3689251	3668370	64941119	20881	
Total	07	70000000	0	-5038000	64962000	3689251	3668370	64941119	20881	
SH 08	Summer Contingency									
GH 01	Summer Water Supply									
V	P	882500000	0	-232522000	649978000	81207281	80826627	649597346	380654	99.94
Total	01	882500000	0	-232522000	649978000	81207281	80826627	649597346	380654	
Total	08	882500000	0	-232522000	649978000	81207281	80826627	649597346	380654	
Total	102	17737849000	505278000	-1399103000	16844024000	1538696965	1527038327	16832365362	11658638	
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	

Month & Year of Account		3 2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Grant to Zila Parishads								
GH 02		Functional / Maintenance - 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	
Total	01	34440431000	505278000	-2990213000	31955496000	3051008840	3022683368	31927170528	28325472	
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 01		Direction								
V	P	151368000	0	-9503000	141865000	11399235	11399326	141865091	-91	100.00
Total	01	151368000	0	-9503000	141865000	11399235	11399326	141865091	-91	
SH 02		Supervision-Committed								
V	P	510814000	0	-110874000	399940000	32829292.8	32593176	399703883.2	236116.8	99.94
Total	02	510814000	0	-110874000	399940000	32829292.8	32593176	399703883.2	236116.8	
SH 03		Execution								
V	P	509636000	0	-75770000	433866000	36692458	36626599	433800141	65859	99.98
Total	03	509636000	0	-75770000	433866000	36692458	36626599	433800141	65859	
SH 04		Shilp Shala								
V	P	452302000	0	-100847000	351455000	32862758	32805911	351398153	56847	99.98
Total	04	452302000	0	-100847000	351455000	32862758	32805911	351398153	56847	
SH 05		Labour Welfare-Committed								
V	P	1431000	0	-392000	1039000	83850	83430	1038580	420	99.96
Total	05	1431000	0	-392000	1039000	83850	83430	1038580	420	
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
V	P	18166000	0	-3790000	14376000	1184455	1184645	14376190	-190	100.00
Total	06	18166000	0	-3790000	14376000	1184455	1184645	14376190	-190	
SH 07		Financial Advisor and Chief Accounts Officer Organisation-Committed								
V	P	87316000	0	-181000	87135000	7982391	7979138	87131747	3253	100.00
Total	07	87316000	0	-181000	87135000	7982391	7979138	87131747	3253	
SH 10		Direction								
GH 01		Establishment Charges - Committed								
V	P	454254000	0	-82656000	371598000	30612926	30297013	371282087	315913	99.91
Total	01	454254000	0	-82656000	371598000	30612926	30297013	371282087	315913	
Total	10	454254000	0	-82656000	371598000	30612926	30297013	371282087	315913	
SH 11		Execution								
GH 01		Establishment Charges - Committed								
V	P	3256076000	0	-742375000	2513701000	199983590	197994636	2511712046	1988954	99.92

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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	11	Execution								
GH	01	Establishment Charges - Committed								
C	P	3720000	5020000	-19000	8721000	254325	240743	8707418	13582	99.84
Total	01	3259796000	5020000	-742394000	2522422000	200237915	198235379	2520419464	2002536	
Total	11	3259796000	5020000	-742394000	2522422000	200237915	198235379	2520419464	2002536	
Total	001	5445083000	5020000	-1126407000	4323696000	353885280.8	351204617	4321015336.2	2680663.8	
MI	005	Survey and Investigation								
SH	01	Investigation Cell								
V	C	10394000	0	-1577000	8817000	694403	694114	8816711	289	100.00
Total	01	10394000	0	-1577000	8817000	694403	694114	8816711	289	
SH	02	Control Cell-Committed								
V	P	18315000	0	-2402000	15913000	1318343	1318189	15912846	154	100.00
Total	02	18315000	0	-2402000	15913000	1318343	1318189	15912846	154	
Total	005	28709000	0	-3979000	24730000	2012746	2012303	24729557	443	
MI	107	Sewerage Services								
SH	01	Sewerage Treatment Plant, Jaipur-Committed								
V	P	8209000	0	-2049000	6160000	476440	476512	6160072	-72	100.00
Total	01	8209000	0	-2049000	6160000	476440	476512	6160072	-72	
SH	02	Other Sewerage Schemes-Committed								
V	P	13921000	0	-3684000	10237000	775872	775016	10236144	856	99.99
Total	02	13921000	0	-3684000	10237000	775872	775016	10236144	856	
Total	107	22130000	0	-5733000	16397000	1252312	1251528	16396216	784	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	01	Maintenance of Sewerage Schemes								
GH	01	Grants-in-aid to Municipalities - Committed								
V	P	66000000	0	-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 Act delivery of Public Services								
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	5561923000	5020000	-1202120000	4364823000	357150338.8	354468448	4362141109.2	2681890.8	
Total	2215	40002354000	510298000	-4192333000	36320319000	3408159178.8	3377151816	36289311637.2	31007362.8	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 02		Other Urban Water Supply Schemes								
V	P	2065000000	0	475847000	2540847000	245532001	248765549	2544080548	-3233548	100.13
Total	02	2065000000	0	475847000	2540847000	245532001	248765549	2544080548	-3233548	
GH 12		Water Supply to Jaipur from Bisalpur Project (JBIC)								
V	P	6870000	0	0	6870000	6870000	1474645	1474645	5395355	21.46
Total	12	6870000	0	0	6870000	6870000	1474645	1474645	5395355	
GH 17		Replacement of Old and environment contaminate pipelines and for facility of clean drinking water to consumers								
V	P	277500000	0	-75512000	201988000	12080658	11938708	201846050	141950	99.93
Total	17	277500000	0	-75512000	201988000	12080658	11938708	201846050	141950	
GH 18		Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	52252000	0	-38422000	13830000	6009840	6009458	13829618	382	100.00
Total	18	52252000	0	-38422000	13830000	6009840	6009458	13829618	382	
GH 19		Re-generation and Promotion of Filter Plants								
V	P	37500000	0	-16218000	21282000	7153028	7153014	21281986	14	100.00
Total	19	37500000	0	-16218000	21282000	7153028	7153014	21281986	14	
GH 21		Information Education and Communication for reforms of environment								
V	P	1000000	0	-1000000	0	0	0	0	0	.00
Total	21	1000000	0	-1000000	0	0	0	0	0	
GH 22		Extension, Strengthening and Re-generation of Administrative Offices								
V	P	35000000	0	-6445000	28555000	9423831	9423606	28554775	225	100.00
Total	22	35000000	0	-6445000	28555000	9423831	9423606	28554775	225	
GH 24		Chambal Project, Bharatpur								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	24	1000	0	-1000	0	0	0	0	0	
GH 27		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)								
V	P	172500000	0	-165022000	7478000	396	0	7477604	396	99.99
Total	27	172500000	0	-165022000	7478000	396	0	7477604	396	
GH 28		Jodhpur Rajeev Gandhi Lift Canal - Phase II								
V	P	1000	0	-1000	0	0	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	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	0	0	.00
Total	30	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 31		Chambal-Baler-Sawai-Madhopur Water Supply Scheme								
V	P	270500000	0	-270500000	0	0			0	.00
Total	31	270500000	0	-270500000	0	0	0	0	0	
GH 33		Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)								
V	P	89700000	0	0	89700000	0	89700000	0	0	100.00
Total	33	89700000	0	0	89700000	0	89700000	0	0	
GH 37		Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)								
V	P	1794000	0	455000	2249000	749460	749770	2249310	-310	100.01
Total	37	1794000	0	455000	2249000	749460	749770	2249310	-310	
GH 42		Scheme for Re-utilisation of Polluted water								
V	P	400000	0	-380000	20000	0		20000	0	100.00
Total	42	400000	0	-380000	20000	0	0	20000	0	
GH 44		Nagaur Lift Canal, Phase-I								
V	P	280000000	0	-251061000	28939000	-154		28939154	-154	100.00
Total	44	280000000	0	-251061000	28939000	-154	0	28939154	-154	
GH 45		Pokaran - Phalsund [Phalodi] Water Supply Scheme								
V	P	172500000	0	-124112000	48388000	12202338	12202000	48387662	338	100.00
Total	45	172500000	0	-124112000	48388000	12202338	12202000	48387662	338	
GH 46		Narmada Project								
V	P	1000	0	-1000	0	0			0	.00
Total	46	1000	0	-1000	0	0	0	0	0	
GH 47		Indroka- Manaklao-Dantiwada Water Supply Scheme								
V	P	1000	0	-1000	0	0			0	.00
Total	47	1000	0	-1000	0	0	0	0	0	
GH 49		Tonk-Deoli-Uniyara Water Supply Project								
V	P	285000000	0	-186492000	98508000	4674		98503326	4674	100.00
Total	49	285000000	0	-186492000	98508000	4674	0	98503326	4674	
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	6900000	0	49401000	56301000	49811000	49810624	56300624	376	100.00
Total	51	6900000	0	49401000	56301000	49811000	49810624	56300624	376	
GH 53		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3933000	0	-2263000	1670000	5546528	1152000	-2724528	4394528	-163.15
Total	53	3933000	0	-2263000	1670000	5546528	1152000	-2724528	4394528	
GH 54		Urban Infrastructure for Small and Medium Towns and other Agencies based Schemes (UIDSSMT)								
V	P	1000	0	-1000	0	0			0	.00
Total	54	1000	0	-1000	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 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 56		For completion of remaining work of Kota City Water Supply								
V	P	1000	0	-1000	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	.00
Total	57	1000	0	-1000	0	0	0	0	0	
GH 58		Intraday Capacity Clean Reservoir Scheme								
V	P	1000	0	-1000	0	0			0	.00
Total	58	1000	0	-1000	0	0	0	0	0	
GH 61		Urban Water Supply Scheme, Jodhpur (EAP)								
V	P	690000000	0	-357973000	332027000	54250526	54250739	332027213	-213	100.00
Total	61	690000000	0	-357973000	332027000	54250526	54250739	332027213	-213	
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	13800000	0	2663000	16463000	2663150	2663150	16463000	0	100.00
Total	63	13800000	0	2663000	16463000	2663150	2663150	16463000	0	
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	480690000	0	-85653000	395037000	36037	-9455395	385545568	9491432	97.60
Total	64	480690000	0	-85653000	395037000	36037	-9455395	385545568	9491432	
GH 65		Supply / Establishment of Bulk Meter and Consumer Meter								
V	P	2500000	0	-2500000	0	0			0	.00
Total	65	2500000	0	-2500000	0	0	0	0	0	
GH 66		Deeg Water Supply Project								
V	P	138000000	0	-120669000	17331000	0		17331000	0	100.00
Total	66	138000000	0	-120669000	17331000	0	0	17331000	0	
GH 67		Boravas Mandana Water Supply Scheme								
V	P	1000	0	-1000	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	10000000	0	-5183000	4817000	3534249	3534484	4817235	-235	100.00
Total	68	10000000	0	-5183000	4817000	3534249	3534484	4817235	-235	
GH 69		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	10350000	0	-4236000	6114000	0		6114000	0	100.00
Total	69	10350000	0	-4236000	6114000	0	0	6114000	0	
GH 70		Computerisation / Skada System / E governance etc.								
V	P	5000000	0	-16000	4984000	-312		4984312	-312	100.01
Total	70	5000000	0	-16000	4984000	-312	0	4984312	-312	

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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 71		Jawai - Pali - Jodhpur Pipe Line Project phase-II (Cluster Project)								
V	P	1000	0	-1000	0	0				.00
Total	71	1000	0	-1000	0	0	0	0	0	
GH 72		Chambal - Bundi Water Supply Project								
V	P	17250000	0	-14591000	2659000	4000	4343	2659343	-343	100.01
Total	72	17250000	0	-14591000	2659000	4000	4343	2659343	-343	
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	1000	0	-1000	0	0				.00
Total	73	1000	0	-1000	0	0	0	0	0	
GH 75		200 M.L.D.Water Purifier Plant, Surajpura (Urban)								
V	P	3600000	0	-3600000	0	24049938		-24049938	24049938	.00
Total	75	3600000	0	-3600000	0	24049938	0	-24049938	24049938	
GH 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1725000	0	-1165000	560000	0		560000	0	100.00
Total	76	1725000	0	-1165000	560000	0	0	560000	0	
GH 77		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	-1000	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				.00
Total	78	1000	0	-1000	0	0	0	0	0	
GH 80		Piplad Water Supply Scheme								
V	P	1000	0	-1000	0	0				.00
Total	80	1000	0	-1000	0	0	0	0	0	
GH 81		Chambal-Bhilwara Water Supply Scheme - Cluster								
V	P	172500000	0	-172500000	0	0				.00
Total	81	172500000	0	-172500000	0	0	0	0	0	
GH 83		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	124683000	0	-56520000	68163000	34562000	34562000	68163000	0	100.00
Total	83	124683000	0	-56520000	68163000	34562000	34562000	68163000	0	
GH 84		Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	207000000	0	-207000000	0	0				.00
Total	84	207000000	0	-207000000	0	0	0	0	0	
GH 85		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	275000000	0	-35882000	239118000	3824458	1106388	236399930	2718070	98.86
Total	85	275000000	0	-35882000	239118000	3824458	1106388	236399930	2718070	
GH 86		Construction work of Isarda Dam (through the Water Resources Department)								

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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	86	Construction work of Isarda Dam (through the Water Resources Department)								
V	P	172500000	0	-172500000	0	0			0	.00
Total	86	172500000	0	-172500000	0	0	0	0	0	
GH	87	Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	96600000	0	-53683000	42917000	0	42917000		0	100.00
Total	87	96600000	0	-53683000	42917000	0	42917000	0	0	
GH	88	Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	20700000	0	-20700000	0	0			0	.00
Total	88	20700000	0	-20700000	0	0	0	0	0	
GH	89	Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	5224000	0	-1124000	4100000	0	4100000		0	100.00
Total	89	5224000	0	-1124000	4100000	0	4100000	0	0	
GH	90	Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	-1000	0	0			0	.00
Total	90	1000	0	-1000	0	0	0	0	0	
GH	94	Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	41400000	0	-4616000	36784000	68	36783932		68	100.00
Total	94	41400000	0	-4616000	36784000	68	36783932	0	68	
GH	95	Atru - Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	27600000	0	-6100000	21500000	3278000	3278000	21500000	0	100.00
Total	95	27600000	0	-6100000	21500000	3278000	3278000	21500000	0	
GH	96	Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	69000000	0	-53300000	15700000	0	15700000		0	100.00
Total	96	69000000	0	-53300000	15700000	0	15700000	0	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	20700000	0	-535000	20165000	434	20164566		434	100.00
Total	98	20700000	0	-535000	20165000	434	20164566	0	434	
Total	01	6364189000	0	-1989125000	4375064000	481586148	438623083	4332100935	42963065	
SH	02	Construction works under Co-partnership Scheme								
V	P	1000000	0	-1000000	0	0			0	.00
Total	02	1000000	0	-1000000	0	0	0	0	0	
SH	05	Dewas Project								
GH	01	Through the Public Health and Engineering Department								
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	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	05	Dewas Project								
GH	01	Through the Public Health and Engineering Department								
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	100000000	0	5419000	105419000	7352321	7272673	105339352	79648	99.92
Total	07	100000000	0	5419000	105419000	7352321	7272673	105339352	79648	
SH	10	Depreciation Reserve Fund								
GH	01	Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	2000000	0	-1518000	482000	-155		482155	-155	100.03
Total	01	2000000	0	-1518000	482000	-155	0	482155	-155	
Total	10	2000000	0	-1518000	482000	-155	0	482155	-155	
SH	11	Accelerated Urban Water Supply Scheme								
GH	01	Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								
V	P	37915000	0	-27000	37888000	0		37888000	0	100.00
Total	01	37915000	0	-27000	37888000	0	0	37888000	0	
GH	02	Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	240408000	0	-240208000	200000	0		200000	0	100.00
Total	02	240408000	0	-240208000	200000	0	0	200000	0	
GH	03	Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	12420000	0	-6819000	5601000	1830394		3770606	1830394	67.32
Total	03	12420000	0	-6819000	5601000	1830394	0	3770606	1830394	
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH	05	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	132500000	0	-132500000	0	0			0	.00
Total	05	132500000	0	-132500000	0	0	0	0	0	
GH	06	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	6900000	0	-6900000	0	0			0	.00
Total	06	6900000	0	-6900000	0	0	0	0	0	
GH	07	Brahmani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
Total	11	430145000	0	-386456000	43689000	1830394	0	41858606	1830394	
Total	101	6897335000	0	-2372681000	4524654000	490768708	445895756	4479781048	44872952	
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	08	Chambal Project, Bharatpur (NABARD)								
V	P	96600000	0	-69154000	27446000	12854656	4703715	19295059	8150941	70.30
V	C	85400000	0	-55147000	30253000	-195		30253195	-195	100.00
Total	08	182000000	0	-124301000	57699000	12854461	4703715	49548254	8150746	
GH	12	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
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	16	Ramganj Mandi - Pach Pahad Water Supply Project								
V	P	1000	0	-1000	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	.00
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	.00
Total	19	1000	0	-1000	0	0	0	0	0	
GH	20	Fluoride Control Project Bhinai-Masuda - Phase- II								
V	P	2500000	0	-2500000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	20	2501000	0	-2501000	0	0	0	0	0	
GH	21	Dang Area Water Supply Scheme, Dholpur (NABARD)								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	21	2000	0	-2000	0	0	0	0	0	
GH	22	Jhalawar - Jhalrapatan Water Supply Scheme - from Chhapi (NABARD)								
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	
GH	23	Tonk, Uniyara and Deoli Water Supply Scheme from Bisalpur Dam								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	23	2000	0	-2000	0	0	0	0	0	
GH	24	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	13800000	0	6878000	20678000	8817304	8817304	20678000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	24	13801000	0	6877000	20678000	8817304	8817304	20678000	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 25		Ummed Sagar Water Supply Scheme (NABARD)								
V	P	250000000	0	-231005000	18995000	8017000	8016663	18994663	337	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	25	250001000	0	-231006000	18995000	8017000	8016663	18994663	337	
GH 30		Kolayat (Nokha) Water Supply Scheme								
V	P	4100000	0	-1903000	2197000	102		2196898	102	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	30	4101000	0	-1904000	2197000	102	0	2196898	102	
GH 31		Kolayat Tehsil Water Supply Scheme								
V	P	4100000	0	-1653000	2447000	0		2447000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	31	4101000	0	-1654000	2447000	0	0	2447000	0	
GH 33		Aaspur-Dungarpur and Saagwara Water Supply Scheme from Som-Kamla -Amba Dam								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	33	2000	0	-2000	0	0	0	0	0	
GH 35		Matasukh-Jayal Tehsil Water Supply Scheme (NABARD)								
V	P	1000	0	-1000	0	0			0	.00
Total	35	1000	0	-1000	0	0	0	0	0	
GH 36		Fluoride Control Project Ajmer - Pisangan								
V	P	13800000	0	-1147000	12653000	2918965		9734035	2918965	76.93
V	C	1000	0	-1000	0	0			0	.00
Total	36	13801000	0	-1148000	12653000	2918965	0	9734035	2918965	
GH 37		Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	210000000	0	-26276000	183724000	88600000	88600000	183724000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	37	210001000	0	-26277000	183724000	88600000	88600000	183724000	0	
GH 39		Khudiyala - Jiyaberi - Aagolie Water Supply Scheme								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	39	2000	0	-2000	0	0	0	0	0	
GH 40		Keru - Beru- Joliyali - Phase-II Water Supply Scheme (NABARD)								
V	P	1000	0	-1000	0	0			0	.00
Total	40	1000	0	-1000	0	0	0	0	0	
GH 41		Tinwari - Mathania - Osian - Bavdi- Bhopalgarh Water Supply Scheme (NABARD)								
V	P	8200000	0	18153000	26353000	18195094	18195237	26353143	-143	100.00
V	C	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	01	Accelerated Rural Water Supply Scheme								
GH	41	Tinwari - Mathania - Osian - Bavdi- Bhopalgarh Water Supply Scheme (NABARD)								
Total	41	8201000	0	18152000	26353000	18195094	18195237	26353143	-143	
GH	43	Rewa Water Supply Scheme								
V	P	1035000	0	0	1035000	0		1035000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	43	1036000	0	-1000	1035000	0	0	1035000	0	
GH	44	Dewas Project - Phase II (NABARD)								
V	P	1000	0	-1000	0	0			0	.00
Total	44	1000	0	-1000	0	0	0	0	0	
GH	45	Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	45	2000	0	-2000	0	0	0	0	0	
GH	46	Panchla-Devra-Chirai Water Supply Scheme								
V	P	69000000	0	83149000	152149000	97986000	97986000	152149000	0	100.00
V	C	36600000	0	18400000	55000000	18400000	18400000	55000000	0	100.00
Total	46	105600000	0	101549000	207149000	116386000	116386000	207149000	0	
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	103500000	0	-84574000	18926000	0		18926000	0	100.00
V	C	17753000	0	771000	18524000	0		18524000	0	100.00
Total	48	121253000	0	-83803000	37450000	0	0	37450000	0	
GH	49	Water Purification System Programme in schools of rural areas								
V	C	1000	0	-1000	0	0			0	.00
Total	49	1000	0	-1000	0	0	0	0	0	
GH	50	Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	48300000	0	-10600000	37700000	1846000	1846000	37700000	0	100.00
Total	50	48300000	0	-10600000	37700000	1846000	1846000	37700000	0	
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	172500000	0	-172500000	0	0			0	.00
Total	51	172501000	0	-172501000	0	0	0	0	0	
GH	52	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	1000	0	-1000	0	0			0	.00
V	C	367473000	0	-133723000	233750000	50013000	50013000	233750000	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 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 52		Barmer Lift Canal Project, Phase-II, Part-D								
Total	52	367474000	0	-133724000	233750000	50013000	50013000	233750000	0	
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	34500000	0	-34500000	0	0			0	.00
Total	54	34500000	0	-34500000	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	812111000	0	-499261000	312850000	0		312850000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	55	812112000	0	-499262000	312850000	0	0	312850000	0	
GH 56		Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	20700000	0	-985000	19715000	32793	32841	19715048	-48	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	56	20701000	0	-986000	19715000	32793	32841	19715048	-48	
GH 57		Cluster Distribution Drinking Water Project, Distt. Bundi (expansion of Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	144900000	0	-4362000	140538000	4020159	4020000	140537841	159	100.00
Total	57	144900000	0	-4362000	140538000	4020159	4020000	140537841	159	
GH 58		Sonva Drinking Water Project of Anta-Mangrol Tehsil, Distt Baran								
V	P	241500000	0	-115081000	126419000	27632058	27632000	126418942	58	100.00
Total	58	241500000	0	-115081000	126419000	27632058	27632000	126418942	58	
GH 59		Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	600000000	0	-196126000	403874000	44974989	44975238	403874249	-249	100.00
Total	59	600000000	0	-196126000	403874000	44974989	44975238	403874249	-249	
GH 60		Jhali Ji Ka Barana Drinking Water Project								
V	P	34500000	0	-34500000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	60	34501000	0	-34501000	0	0	0	0	0	
GH 61		Garadda Drinking Water Project								
V	P	34500000	0	0	34500000	0		34500000	0	100.00
Total	61	34500000	0	0	34500000	0	0	34500000	0	
GH 62		Kachhavan Drinking Water Project								
V	P	34500000	0	-34468000	32000	0		32000	0	100.00
Total	62	34500000	0	-34468000	32000	0	0	32000	0	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 63		Parvan-Akavad Drinking Water Project								
V	P	34500000	0	-34500000	0	0			0	.00
Total	63	34500000	0	-34500000	0	0	0	0	0	
GH 64		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	345000000	0	-133472000	211528000	56575000	56575088	211528088	-88	100.00
Total	64	345000000	0	-133472000	211528000	56575000	56575088	211528088	-88	
GH 65		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	6900000	0	-6900000	0	0			0	.00
Total	65	6900000	0	-6900000	0	0	0	0	0	
GH 66		Jawai Cluster Project-IV, District Pali								
V	P	345000000	0	43224000	388224000	99371000	99371000	388224000	0	100.00
V	C	65697000	0	-3113000	62584000	8405000	8405000	62584000	0	100.00
Total	66	410697000	0	40111000	450808000	107776000	107776000	450808000	0	
GH 67		Haripura Manjhi Drinking Water Project, District Kota								
V	P	34500000	0	-34500000	0	0			0	.00
Total	67	34500000	0	-34500000	0	0	0	0	0	
Total	01	4293506000	0	-1751412000	2542094000	548658925	537589086	2531024161	11069839	
SH 02		Rural Water Supply Schemes through Pipelines								
GH 03		Percentage charges (Prorata) transferred from M.H.2215-Water Supply and Sanitation 02-001(09)								
V	P	1113305000	0	-165915000	947390000	947390000		947390000		.00
Total	03	1113305000	0	-165915000	947390000	947390000	0	0	947390000	
Total	02	1113305000	0	-165915000	947390000	947390000	0	0	947390000	
SH 03		Other Rural Water Supply Programmes								
GH 01		Other Rural Water Supply Schemes								
V	P	3535002000	0	354260000	3889262000	393197782	380497453	3876561671	12700329	99.67
V	C	463603000	0	-226526000	237077000	108570808	108183227	236689419	387581	99.84
Total	01	3998605000	0	127734000	4126339000	501768590	488680680	4113251090	13087910	
GH 05		Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102								
V	P	871200000	0	0	871200000	871200000		871200000		.00
V	C	1000	0	-1000	0	0		0		.00
Total	05	871201000	0	-1000	871200000	871200000	0	0	871200000	
Total	03	4869806000	0	127733000	4997539000	1372968590	488680680	4113251090	884287910	
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	04	Water Supply Schemes with the assistance from K.F.W. Germany								
GH	01	Project Management Cell, Churu								
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	17500000	0	-12090000	5410000	1858280	1858459	5410179	-179	100.00
Total	06	17500000	0	-12090000	5410000	1858280	1858459	5410179	-179	
SH	08	Summer Season Contingency								
V	P	10000000	0	-9540000	460000	-427		460427	-427	100.09
Total	08	10000000	0	-9540000	460000	-427	0	460427	-427	
SH	09	Re-establishment of Pump and Motors								
V	P	110000000	0	-37068000	72932000	9283019	9282662	72931643	357	100.00
Total	09	110000000	0	-37068000	72932000	9283019	9282662	72931643	357	
SH	11	Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)								
V	P	1000	0	-1000	0	0			0	.00
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 Drinkingn Water to Consumers								
V	P	220000000	0	-76624000	143376000	17607089	17222849	142991760	384240	99.73
Total	12	220000000	0	-76624000	143376000	17607089	17222849	142991760	384240	
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	34500000	0	-955000	33545000	7367121		26177879	7367121	78.04
V	C	61000000	0	-20240000	40760000	0		40760000	0	100.00
Total	18	95500000	0	-21195000	74305000	7367121	0	66937879	7367121	
SH	19	Chambal-Baler-Sawai-Madhopur Water Supply Scheme								
V	P	250500000	0	-153089000	97411000	30674569	30672611	97409042	1958	100.00
V	C	1000	0	-1000	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	102	Rural Water Supply								
SH	19	Chambal-Baler-Sawai-Madhapur Water Supply Scheme								
Total	19	250501000	0	-153090000	97411000	30674569	30672611	97409042	1958	
SH	20	Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)								
V	P	11730000	0	0	11730000	0		11730000	0	100.00
V	C	10370000	0	65462000	75832000	65883000	65883000	75832000	0	100.00
Total	20	22100000	0	65462000	87562000	65883000	65883000	87562000	0	
SH	21	Janta Jal Yojana								
V	P	600000000	0	-245302000	354698000	27831948	27096973	353963025	734975	99.79
Total	21	600000000	0	-245302000	354698000	27831948	27096973	353963025	734975	
SH	34	Preparation of Projects through Advisor								
V	P	2500000	0	-1301000	1199000	154802	154519	1198717	283	99.98
Total	34	2500000	0	-1301000	1199000	154802	154519	1198717	283	
SH	35	For purchase of Rigs and re-utilisation								
V	P	2500000	0	-2500000	0	0	0	0	0	.00
Total	35	2500000	0	-2500000	0	0	0	0	0	
SH	36	Narmada Project (NABARD)								
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	59841000	0	-59638000	203000	1		202999	1	100.00
Total	36	59842000	0	-59639000	203000	1	0	202999	1	
SH	38	Nagaur Lift Canal								
V	P	452000000	0	-44606000	407394000	85041784	85042054	407394270	-270	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	38	452001000	0	-44607000	407394000	85041784	85042054	407394270	-270	
SH	39	Pokaran-Phalsund Water Supply Scheme								
V	P	371391000	0	-112298000	259093000	367695	367831	259093136	-136	100.00
V	C	398181000	0	-265544000	132637000	6523808	6523545	132636737	263	100.00
Total	39	769572000	0	-377842000	391730000	6891503	6891376	391729873	127	
SH	40	Deeg Water Supply Scheme								
V	P	186300000	0	-112513000	73787000	6974000	6974000	73787000	0	100.00
V	C	184700000	0	-83688000	101012000	7479000	7479010	101012010	-10	100.00
Total	40	371000000	0	-196201000	174799000	14453000	14453010	174799010	-10	
SH	43	National Rural Drinking Water Quality Control and Monitoring Programme								
V	P	50000000	0	-23721000	26279000	3772892	3716994	26223102	55898	99.79
V	C	50000000	0	-42441000	7559000	3666235	3539441	7432206	126794	98.32
Total	43	100000000	0	-66162000	33838000	7439127	7256435	33655308	182692	
SH	44	Chambal-Bhilwara Water Supply Scheme (EAP)								
V	P	55200000	0	14642000	69842000	14642000	14642000	69842000	0	100.00
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 102	Rural Water Supply									
SH 44	Chambal-Bhilwara Water Supply Scheme (EAP)									
Total	44	55201000	0	14641000	69842000	14642000	14642000	69842000	0	
SH 45	Nagaur Lift Canal Project Phase - II (EAP)									
V P	1579310000	0	26347000	1605657000	131691888	121945183	1595910295	9746705		99.39
Total	45	1579310000	0	26347000	1605657000	131691888	121945183	1595910295	9746705	
SH 46	Boravas-Mandana Water Supply Project									
V P	48300000	0	-13031000	35269000	3446400	3446400	35269000	0		100.00
V C	1000	0	-1000	0	0	0	0	0		.00
Total	46	48301000	0	-13032000	35269000	3446400	3446400	35269000	0	
SH 47	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	47	2000	0	-2000	0	0	0	0	0	
SH 48	Strengthening - Rejuvenation of different components of Rural Drinking Water Schemes									
V P	150000000	0	-51661000	98339000	20713447	20697808	98323361	15639		99.98
Total	48	150000000	0	-51661000	98339000	20713447	20697808	98323361	15639	
SH 50	Barmer Lift Canal Water Supply Project Phase II									
V P	48300000	0	-47898000	402000	7382	7778	402396	-396		100.10
V C	302718000	0	-302718000	0	0	0	0	0		.00
Total	50	351018000	0	-350616000	402000	7382	7778	402396	-396	
SH 51	Rural Water Supply Scheme- Bhimni									
V P	1035000	0	-175000	860000	0	0	860000	0		100.00
V C	1000	0	-1000	0	0	0	0	0		.00
Total	51	1036000	0	-176000	860000	0	0	860000	0	
SH 52	Rural Water Supply Scheme - Madhvi									
V P	1035000	0	0	1035000	0	0	1035000	0		100.00
V C	1000	0	-1000	0	0	0	0	0		.00
Total	52	1036000	0	-1000	1035000	0	0	1035000	0	
SH 53	Chambal-Bundi 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	53	2000	0	-2000	0	0	0	0	0	
SH 54	Fatehpur-Laxmangarh Drinking Water Project									
V P	34500000	0	12762000	47262000	14922000	14922118	47262118	-118		100.00
V C	117966000	0	92507000	210473000	92522021	92522180	210473159	-159		100.00
Total	54	152466000	0	105269000	257735000	107444021	107444298	257735277	-277	
SH 55	Rajgarh-Bungi Water Supply Project									
V P	6900000	0	-288000	6612000	0	0	6612000	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 102		Rural Water Supply								
SH 55		Rajgarh-Bungi Water Supply Project								
V	C	1000	0	-1000	0	0			0	.00
Total	55	6901000	0	-289000	6612000	0	0	6612000	0	
SH 58		Water Supply Project of 72 Villages of Navan								
V	P	1725000	0	-820000	905000	600130		304870	600130	33.69
V	C	1000	0	-1000	0	0			0	.00
Total	58	1726000	0	-821000	905000	600130	0	304870	600130	
SH 59		Water Supply Project of 199 Villages of Niwai and Tonk Tehsil								
V	P	2070000	0	-1577000	493000	16224086	50000	-15681086	16174086	-3180.75
V	C	1000	0	-1000	0	0			0	.00
Total	59	2071000	0	-1578000	493000	16224086	50000	-15681086	16174086	
SH 60		Narmada Project (D.R.)								
V	P	20700000	0	-8204000	12496000	6014000	6013949	12495949	51	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	60	20701000	0	-8205000	12496000	6014000	6013949	12495949	51	
SH 61		Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)								
V	P	172500000	0	-153710000	18790000	0		18790000	0	100.00
V	C	24400000	0	-2300000	22100000	0		22100000	0	100.00
Total	61	196900000	0	-156010000	40890000	0	0	40890000	0	
SH 62		Barmer Lift Canal Water Supply Project Phase-II Part C (Cluster Scheme of 473 Villages)								
V	P	550000000	0	-372332000	177668000	29688000	29688000	177668000	0	100.00
V	C	365000000	0	-113540000	251460000	54538000	54538000	251460000	0	100.00
Total	62	915000000	0	-485872000	429128000	84226000	84226000	429128000	0	
SH 63		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	7452000	0	-2827000	4625000	0		4625000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	63	7453000	0	-2828000	4625000	0	0	4625000	0	
SH 64		Beawar-Jawaja Cluster Scheme								
V	P	220800000	0	-12255000	208545000	280902000	33087000	-39270000	247815000	-18.83
V	C	183000000	0	5067000	188067000	39268000	39268000	188067000	0	100.00
Total	64	403800000	0	-7188000	396612000	320170000	72355000	148797000	247815000	
SH 65		Gagrin Water Supply Scheme								
V	P	172500000	0	-110810000	61690000	4026871	4027000	61690129	-129	100.00
V	C	152500000	0	-81887000	70613000	473		70612527	473	100.00
Total	65	325000000	0	-192697000	132303000	4027344	4027000	132302656	344	
SH 66		Piplad Water Supply Scheme								
V	P	1725000	0	-1725000	0	0			0	.00
V	C	1000	0	-1000	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 102	Rural Water Supply									
SH 66	Piplad Water Supply Scheme									
Total	66	1726000	0	-1726000	0	0	0	0	0	
SH 67	Jawai Cluster Project - II									
V P	1000	0	-1000	0	0					.00
V C	261165000	0	-179222000	81943000	19698376	19697960	81942584	416		100.00
Total	67	261166000	0	-179223000	81943000	19698376	19697960	81942584	416	
SH 68	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V P	8625000	0	44535000	53160000	10185000	9977000	52952000	208000		99.61
V C	7625000	0	26258000	33883000	26258000	26258000	33883000	0		100.00
Total	68	16250000	0	70793000	87043000	36443000	36235000	86835000	208000	
SH 70	Baran Cluster Project									
V P	75900000	0	-10826000	65074000	29381000	29381000	65074000	0		100.00
V C	67100000	0	40693000	107793000	50000000	50000000	107793000	0		100.00
Total	70	143000000	0	29867000	172867000	79381000	79381000	172867000	0	
SH 71	Chambal-Bhilwara Water Supply Scheme- Cluster									
V P	1075251000	0	-287224000	788027000	4347697	1937512	785616815	2410185		99.69
V C	762700000	0	-115896000	646804000	147154680	147154680	646804000	0		100.00
Total	71	1837951000	0	-403120000	1434831000	151502377	149092192	1432420815	2410185	
SH 72	Narmada F.R.Cluster Project									
V P	550000000	0	-530000000	20000000	2615737	2615737	20000000	0		100.00
V C	241830000	0	254469000	496299000	254469000	254469000	496299000	0		100.00
Total	72	791830000	0	-275531000	516299000	257084737	257084737	516299000	0	
SH 74	Chambal-Dholpur-Bharatpur Project Phase-I Part-II									
V P	550000000	0	-228469000	321531000	70815000	70815000	321531000	0		100.00
V C	365000000	0	61548000	426548000	178006000	178006097	426548097	-97		100.00
Total	74	915000000	0	-166921000	748079000	248821000	248821097	748079097	-97	
SH 75	Banswara Water Supply Project									
V P	2898000	0	-966000	1932000	0		1932000	0		100.00
V C	1000	0	-1000	0	0			0		.00
Total	75	2899000	0	-967000	1932000	0	0	1932000	0	
SH 76	Banswara-Pratapgarh Water Supply Project									
V P	172500000	0	-71388000	101112000	0		101112000	0		100.00
V C	172500000	0	-18687000	153813000	0		153813000	0		100.00
Total	76	345000000	0	-90075000	254925000	0	0	254925000	0	
SH 78	Narmada Project-Cluster (D.R.)									
V P	310500000	0	-244574000	65926000	23547000	23547000	65926000	0		100.00
V C	314500000	0	-124281000	190219000	121764000	121764000	190219000	0		100.00
Total	78	625000000	0	-368855000	256145000	145311000	145311000	256145000	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 79		Construction of Isarda Dam (through the Water Resources Department)								
V	P	678600000	0	-509592000	169008000	11403669	1002754	158607085	10400915	93.85
Total	79	678600000	0	-509592000	169008000	11403669	1002754	158607085	10400915	
SH 80		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	80	2000	0	-2000	0	0	0	0	0	
SH 81		Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)								
V	P	690000000	0	-612236000	77764000	21822000	21822000	77764000	0	100.00
V	C	365000000	0	-237842000	127158000	0		127158000	0	100.00
Total	81	1055000000	0	-850078000	204922000	21822000	21822000	204922000	0	
SH 82		Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	82	2000	0	-2000	0	0	0	0	0	
SH 83		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1725000	0	0	1725000	0		1725000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	83	1726000	0	-1000	1725000	0	0	1725000	0	
SH 84		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	172500000	0	-111577000	60923000	12531000	12530887	60922887	113	100.00
V	C	355000000	0	-271797000	83203000	34366000	34366000	83203000	0	100.00
Total	84	527500000	0	-383374000	144126000	46897000	46896887	144125887	113	
SH 85		National Rural Drinking Water Programme (D.D.P.)								
V	P	51750000	0	-5589000	46161000	3108297	32740	43085443	3075557	93.34
V	C	45750000	0	-27191000	18559000	11167388	11167000	18558612	388	100.00
Total	85	97500000	0	-32780000	64720000	14275685	11199740	61644055	3075945	
SH 86		National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	34500000	0	-32206000	2294000	358		2293642	358	99.98
V	C	30500000	0	-28648000	1852000	0		1852000	0	100.00
Total	86	65000000	0	-60854000	4146000	358	0	4145642	358	
SH 87		National Rural Drinking Water Programme Support Fund								
V	P	80000000	0	-9326000	70674000	261823	261897	70674074	-74	100.00
V	C	75000000	0	-25000000	50000000	0		50000000	0	100.00
Total	87	155000000	0	-34326000	120674000	261823	261897	120674074	-74	
SH 88		Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	621000	0	0	621000	0		621000	0	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 88		Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	C	1000	0	-1000	0	0			0	.00
Total	88	622000	0	-1000	621000	0	0	621000	0	
SH 89		Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	621000	0	0	621000	0	621000	0	100.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	89	622000	0	-1000	621000	0	0	621000	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	1035000	0	-42000	993000	0	993000	0	100.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	90	1036000	0	-43000	993000	0	0	993000	0	
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	6900000	0	-6900000	0	0		0	.00	
Total	93	6900000	0	-6900000	0	0	0	0	0	
SH 94		Chambal-Bundi Water Supply Project (Cluster distribution) Rural								
V	P	27600000	0	-50000	27550000	5742245	4362596	26170351	1379649	94.99
V	C	24400000	0	-15508000	8892000	444		8891556	444	100.00
Total	94	52000000	0	-15558000	36442000	5742689	4362596	35061907	1380093	
SH 95		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	34500000	0	0	34500000	0		34500000	0	100.00
V	C	30500000	0	-30500000	0	0		0	.00	
Total	95	65000000	0	-30500000	34500000	0	0	34500000	0	
SH 96		Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	-1000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	96	2000	0	-2000	0	0	0	0	0	
SH 97		Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								

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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 97	Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar									
V	P	23460000	0	0	23460000	0	23460000	0	100.00	
Total	97	23460000	0	0	23460000	0	23460000	0		
SH 98	Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages									
V	C	297839000	0	-1000	297838000	255	297837745	255	100.00	
Total	98	297839000	0	-1000	297838000	255	297837745	255		
Total	102	25545199000	0	-7461796000	18083403000	4891353998	2748107990	15940156992	2143246008	
MI 799	Suspense									
SH 01	Stock									
V	P	1000	0	-1000	0	6212012	-2741325	-8953337	8953337	.00
Total	01	1000	0	-1000	0	6212012	-2741325	-8953337	8953337	
SH 02	Miscellaneous Public Works Advances									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	799	2000	0	-2000	0	6212012	-2741325	-8953337	8953337	
Total	01	32442536000	0	-9834479000	22608057000	5388334718	3191262421	20410984703	2197072297	
SM 02	Sewerage and Sanitation									
MI 106	Sewerage Services									
SH 01	General Sewerage Services									
GH 02	Other Sewerage Schemes									
V	P	2500000	0	-1255000	1245000	239	1244761	239	99.98	
Total	02	2500000	0	-1255000	1245000	239	1244761	239		
Total	01	2500000	0	-1255000	1245000	239	0	1244761	239	
Total	106	2500000	0	-1255000	1245000	239	0	1244761	239	
Total	02	2500000	0	-1255000	1245000	239	0	1244761	239	
Total	4215	32445036000	0	-9835734000	22609302000	5388334957	3191262421	20412229464	2197072536	
Total	027	72447390000	510298000	-14028067000	58929621000	8796494135.8	6568414237	56701541101.2	2228079898.8	
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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 2501	Special Programmes for Rural Development									
SM 05	Waste Land Development									
MI 196	Assistance to Zila Parishads / District level Panchayats									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
GH	01	Functional related								
V	P	2000	0	702000	704000	704000	704400	704400	-400	100.06
V	C	2000	0	-2000	0	0			0	.00
Total	01	4000	0	700000	704000	704000	704400	704400	-400	
Total	03	4000	0	700000	704000	704000	704400	704400	-400	
SH	04	Four Water Concept								
GH	01	Functional related								
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	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) 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	65840000	0	-51191000	14649000	2501195	2500780	14648585	415	100.00
Total	01	65840000	0	-51191000	14649000	2501195	2500780	14648585	415	
Total	06	65840000	0	-51191000	14649000	2501195	2500780	14648585	415	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component								
GH	01	Functional related								
V	P	1482367000	0	-280100000	1202267000	547000000	547000000	1202267000	0	100.00
V	C	2243500000	0	-440100000	1803400000	820500000	820500000	1803400000	0	100.00
Total	01	3725867000	0	-720200000	3005667000	1367500000	1367500000	3005667000	0	
Total	07	3725867000	0	-720200000	3005667000	1367500000	1367500000	3005667000	0	
SH	08	Expenditure from Water Conservation Cess Fund								
GH	01	Through the Watershed Development and Soil Conservation Department								
V	P	829100000	0	-829100000	0	0			0	.00
Total	01	829100000	0	-829100000	0	0	0	0	0	
GH	02	Mahatma Gandhi Water Storage Scheme								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Rajiv Gandhi water Reserve Scheme								
V	P	0	1000	-1000	0	0			0	.00
Total	03	0	1000	-1000	0	0	0	0	0	

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		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	08	Expenditure from Water Conservation Cess Fund								
Total	08	829101000	1000	-829102000	0	0	0	0	0	
SH	09	Mahatama Gandhi Water Storage Scheme								
GH	01	Functional Releted								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	09	1000	0	-1000	0	0	0	0	0	
Total	196	4620818000	1000	-1599799000	3021020000	1370705195	1370705180	3021019985	15	
Total	05	4620818000	1000	-1599799000	3021020000	1370705195	1370705180	3021019985	15	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Grant to Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	-5949000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	05	5951000	0	-5951000	0	0	0	0	0	
SH	06	National Rural Livelihood Mission								
GH	01	Grants								
V	P	465000000	0	-102307000	362693000	0	362693000		0	100.00
V	C	930000000	0	-435149000	494851000	136337000	136337000	494851000	0	100.00
Total	01	1395000000	0	-537456000	857544000	136337000	136337000	857544000	0	
Total	06	1395000000	0	-537456000	857544000	136337000	136337000	857544000	0	
SH	08	National Rural Livelihood Project								
GH	01	Grants								
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	08	4000	0	-4000	0	0	0	0	0	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	01	Grants								
V	P	115008000	0	-109400000	5608000	0	5608000		0	100.00
V	C	158450000	0	0	158450000	0	158450000		0	100.00
Total	01	273458000	0	-109400000	164058000	0	164058000	0	0	
Total	10	273458000	0	-109400000	164058000	0	164058000	0	0	
SH	11	National Rural Economic Transformation Project								
GH	01	NRETP								
V	P	2000	0	-2000	0	0			0	.00
V	C	2000	0	68578000	68580000	8739000	8739000	68580000	0	100.00
Total	01	4000	0	68576000	68580000	8739000	8739000	68580000	0	

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		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	11	National Rural Economic Transformation Project								
Total	11	4000	0	68576000	68580000	8739000	8739000	68580000	0	
Total	196	1674417000	0	-584235000	1090182000	145076000	145076000	1090182000	0	
Total	06	1674417000	0	-584235000	1090182000	145076000	145076000	1090182000	0	
Total	2501	6295235000	1000	-2184034000	4111202000	1515781195	1515781180	4111201985	15	
MH	2515	Other Rural Development Programmes								
MI	104	DRDA Administration								
SH	01	Head Office								
V	P	44837000	0	3583000	48420000	4938003	4938267	48420264	-264	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	44838000	0	3582000	48420000	4938003	4938267	48420264	-264	
Total	104	44838000	0	3582000	48420000	4938003	4938267	48420264	-264	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	To District Rural Development Agency for establishment expenditure								
GH	01	Functional related								
V	P	36755000	0	20337000	57092000	22908000	22908000	57092000	0	100.00
V	C	55132000	0	24241000	79373000	33220000	33220000	79373000	0	100.00
Total	01	91887000	0	44578000	136465000	56128000	56128000	136465000	0	
Total	05	91887000	0	44578000	136465000	56128000	56128000	136465000	0	
Total	196	91887000	0	44578000	136465000	56128000	56128000	136465000	0	
Total	2515	136725000	0	48160000	184885000	61066003	61066267	184885264	-264	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	8500000	0	-1671000	6829000	5105308	5105101	6828793	207	100.00
Total	01	8500000	0	-1671000	6829000	5105308	5105101	6828793	207	
SH	02	Direction and Administration(Biofuels)								
GH	01	Administrative - Committed								
V	P	11930000	0	-355000	11575000	936720	937012	11575292	-292	100.00
Total	01	11930000	0	-355000	11575000	936720	937012	11575292	-292	
Total	02	11930000	0	-355000	11575000	936720	937012	11575292	-292	
Total	001	20430000	0	-2026000	18404000	6042028	6042113	18404085	-85	
Total	2810	20430000	0	-2026000	18404000	6042028	6042113	18404085	-85	
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	-554400000	2528100000	986850000	986850000	2528100000	0	100.00
Total	11	3082500000	0	-554400000	2528100000	986850000	986850000	2528100000	0	

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		O	S	R	T					
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
Total	101	3082500000	0	-554400000	2528100000	986850000	986850000	2528100000	0	
Total	4515	3082500000	0	-554400000	2528100000	986850000	986850000	2528100000	0	
Total	028	9534890000	1000	-2692300000	6842591000	2569739226	2569739560	6842591334	-334	
Month & Year of Account		3 2020								
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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	0	0	.00
V	C	1000	0	-1000	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	
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	300001000	0	439699000	739700000	439700000	439700000	739700000	0	100.00
Total	01	300001000	0	439699000	739700000	439700000	439700000	739700000	0	
GH	02	Jaipur City Transport Services Limited								
V	P	206071000	0	68624000	274695000	68690000	68690000	274695000	0	100.00
Total	02	206071000	0	68624000	274695000	68690000	68690000	274695000	0	
GH	03	Ajmer City Transport Services Limited								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	03	2000	0	-2000	0	0	0	0	0	
GH	08	Jodhpur City Transport Services Limited								
V	P	7560000	0	-2196000	5364000	0	0	5364000	0	100.00
Total	08	7560000	0	-2196000	5364000	0	0	5364000	0	
GH	11	Kota City Transport Services Limited								
V	P	13738000	0	9625000	23363000	18784000	18784000	23363000	0	100.00
Total	11	13738000	0	9625000	23363000	18784000	18784000	23363000	0	
GH	14	Jaipur Metro Rail Corporation Limited - Committed								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	14	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	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	15	Jaipur City Transport Services Limited - Committed								
V	P	2000	0	-2000	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				.00
Total	16	2000	0	-2000	0	0	0	0	0	
Total	02	527378000	0	515744000	1043122000	527174000	527174000	1043122000	0	
SH	03	Global Environment Facility								
GH	01	Jaipur City Transport Services Limited								
V	C	1000	0	4060000	4061000	0	4061000	0		100.00
Total	01	1000	0	4060000	4061000	0	0	4061000	0	
Total	03	1000	0	4060000	4061000	0	0	4061000	0	
Total	190	527381000	0	519802000	1047183000	527174000	527174000	1047183000	0	
MI	800	Other expenditure								
SH	01	Smart city								
GH	01	Ajmer Smart City								
V	P	1000	0	-1000	0	0				.00
V	C	150001000	0	-150001000	0	0				.00
Total	01	150002000	0	-150002000	0	0	0	0	0	
GH	02	Jaipur Smart City								
V	P	1000	0	-1000	0	0				.00
V	C	150001000	0	-150001000	0	0				.00
Total	02	150002000	0	-150002000	0	0	0	0	0	
GH	03	Udaipur Smart City								
V	P	1000	0	-1000	0	0				.00
V	C	150001000	0	149999000	300000000	300000000	300000000	300000000	0	100.00
Total	03	150002000	0	149998000	300000000	300000000	300000000	300000000	0	
GH	04	Kota Smart City								
V	P	1000	0	-1000	0	0				.00
V	C	150001000	0	-150001000	0	0				.00
Total	04	150002000	0	-150002000	0	0	0	0	0	
Total	01	600008000	0	-300008000	300000000	300000000	300000000	300000000	0	
Total	800	600008000	0	-300008000	300000000	300000000	300000000	300000000	0	
Total	05	1127389000	0	219794000	1347183000	827174000	827174000	1347183000	0	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Rajya Safai Karmachari Ayog - Committed								

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Rajya Safai Karmachari Ayog - Committed									
V	P	7100000	0	-1415000	5685000	3685000	3685000	5685000	0	100.00
Total	02	7100000	0	-1415000	5685000	3685000	3685000	5685000	0	
SH 03	Rent and Appellate Tribunal									
GH 01	Rent Tribunal -Committed									
V	P	6000	0	-6000	0	0	0	0	0	.00
Total	01	6000	0	-6000	0	0	0	0	0	
GH 02	Appellate Rent Tribunal -Committed									
V	P	5000	0	-5000	0	0	0	0	0	.00
Total	02	5000	0	-5000	0	0	0	0	0	
Total	03	11000	0	-11000	0	0	0	0	0	
SH 04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)									
V	P	6236000	0	-498000	5738000	399909	374696	5712787	25213	99.56
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	6237000	0	-499000	5738000	399909	374696	5712787	25213	
SH 05	Rajasthan State Property Tax Board									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH 06	Director of Local Bodies									
GH 01	Establishment Charge - Committed									
V	P	106068000	0	-796000	105272000	9124283	9124571	105272288	-288	100.00
C	P	5601000	0	-1000	5600000	0	0	5600000	0	100.00
Total	01	111669000	0	-797000	110872000	9124283	9124571	110872288	-288	
Total	06	111669000	0	-797000	110872000	9124283	9124571	110872288	-288	
Total	001	125018000	0	-2723000	122295000	13209192	13184267	122270075	24925	
MI 191	Assistance to Municipal Corporations									
SH 01	General Grant									
GH 01	Untied Grant									
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	
SH 03	Special Grants - Committed									
V	P	9540634000	0	0	9540634000	1083157000	1083157000	9540634000	0	100.00
Total	03	9540634000	0	0	9540634000	1083157000	1083157000	9540634000	0	
SH 05	Grants to Jaipur Development Authority									
V	P	2000	0	-2000	0	0	0	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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 09	Special grants to economically weaker Municipal Corporations for election - Committed									
V	P	122800000	0	-99078000	23722000	3214260	3071679	23579419	142581	99.40
Total	09	122800000	0	-99078000	23722000	3214260	3071679	23579419	142581	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	919156000	0	-76878000	842278000	52621000	52621000	842278000	0	100.00
Total	01	919156000	0	-76878000	842278000	52621000	52621000	842278000	0	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	96764000	0	-96764000	0	0	0	0	0	.00
Total	04	96764000	0	-96764000	0	0	0	0	0	
Total	14	1015920000	0	-173642000	842278000	52621000	52621000	842278000	0	
SH 29	Public Light									
GH 01	Payment of Electricity bills - Committed									
V	P	1300000000	0	-1185000000	115000000	32591000	32591000	115000000	0	100.00
Total	01	1300000000	0	-1185000000	115000000	32591000	32591000	115000000	0	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) - Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	29	1300001000	0	-1185001000	115000000	32591000	32591000	115000000	0	
SH 30	Expenditure from Environment and Health Fund									
GH 01	Sewerage Treatment Plant									
V	P	124635000	0	-62835000	61800000	0	0	61800000	0	100.00
Total	01	124635000	0	-62835000	61800000	0	0	61800000	0	
Total	30	124635000	0	-62835000	61800000	0	0	61800000	0	
SH 32	Grants to Jodhpur Development Authority									
V	P	2000	0	39998000	40000000	40000000	40000000	40000000	0	100.00
Total	32	2000	0	39998000	40000000	40000000	40000000	40000000	0	
SH 33	Grants to various Urban Development Authorities-Committed									
V	P	1000	0	-1000	0	0	0	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	0	0	0	.00
Total	34	2000	0	-2000	0	0	0	0	0	
SH 36	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	49452000	0	-37706000	11746000	0	0	11746000	0	100.00
V	C	284583000	0	-249345000	35238000	0	0	35238000	0	100.00
Total	01	334035000	0	-287051000	46984000	0	0	46984000	0	

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 36	Swachh Bharat Mission									
Total	36	334035000	0	-287051000	46984000	0	0	46984000	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	
SH 39	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V	C	620754000	0	-620499000	255000	435		254565	435	99.83
Total	01	620754000	0	-620499000	255000	435	0	254565	435	
Total	39	620754000	0	-620499000	255000	435	0	254565	435	
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department-Committed									
V	P	1000	0	-1000	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	Annapurna Yojana									
GH 01	General									
V	P	153573000	0	-153573000	0	0				.00
Total	01	153573000	0	-153573000	0	0	0	0	0	
Total	41	153573000	0	-153573000	0	0	0	0	0	
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	2143877000	0	-9769000	2134108000	0		2134108000	0	100.00
Total	01	2143877000	0	-9769000	2134108000	0	0	2134108000	0	
GH 04	Execution Grant under XIV Finance Commission									
V	C	589544000	0	17035000	606579000	0		606579000	0	100.00
Total	04	589544000	0	17035000	606579000	0	0	606579000	0	
Total	42	2733421000	0	7266000	2740687000	0	0	2740687000	0	
SH 43	For Development of Parks									
GH 01	General									
V	P	1000	0	-1000	0	0				.00

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 43	For Development of Parks									
GH 01	General									
Total	01	1000	0	-1000	0	0	0	0	0	
Total	43	1000	0	-1000	0	0	0	0	0	
Total	191	15945786000	0	-2534426000	13411360000	1211583695	1211440679	13411216984	143016	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
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 02	Grant to Urban Development Trust									
V P		1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH 03	Special Grants									
V P		1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH 09	Special grants to economically weaker Municipal Councils / Municipalities for election- Committed -n									
V P		78500000	0	-24650000	53850000	4677420	4333297	53505877	344123	99.36
Total	09	78500000	0	-24650000	53850000	4677420	4333297	53505877	344123	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V P		2316930000	0	-200694000	2116236000	209681000	209681000	2116236000	0	100.00
Total	01	2316930000	0	-200694000	2116236000	209681000	209681000	2116236000	0	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		243876000	0	-243876000	0	0				.00
Total	04	243876000	0	-243876000	0	0	0	0	0	
Total	14	2560806000	0	-444570000	2116236000	209681000	209681000	2116236000	0	
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
V P		151417000	0	0	151417000	0		151417000	0	100.00
Total	01	151417000	0	0	151417000	0	0	151417000	0	
Total	32	151417000	0	0	151417000	0	0	151417000	0	
SH 33	Public Light									
GH 01	Payment of Electricity Bills - Committed									
V P		1200000000	0	-1200000000	0	0			0	.00
Total	01	1200000000	0	-1200000000	0	0	0	0	0	

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 33	Public Light									
GH 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	33	1200001000	0	-1200001000	0	0	0	0	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				.00
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				.00
Total	02	13000000	0	-13000000	0	0	0	0	0	
GH 03	Maintenance and Repairs - Committed									
V	P	11000000	0	-11000000	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				.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				.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				.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	36	244201000	0	-244201000	0	0	0	0	0	
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	116488000	0	-89081000	27407000	0	27407000	0		100.00
V	C	670365000	0	-588143000	82222000	0	82222000	0		100.00
Total	01	786853000	0	-677224000	109629000	0	109629000	0	0	
Total	39	786853000	0	-677224000	109629000	0	109629000	0	0	
SH 40	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	40	1000	0	-1000	0	0	0	0	0	
SH 41	Pradhan Mantri AwasYojana									
GH 01	Housing for All (Urban)									

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		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	0	0	247000	247000	-284	247284	-284	100.11	
V	C	1433047000	0	-1432304000	743000	1148	1450	-302	100.04	
Total	01	1433047000	0	-1432057000	990000	864	1450	-586		
Total	41	1433047000	0	-1432057000	990000	864	1450	-586		
SH 42	Grants to Urban Development Trust									
GH 01	Grants to Urban Development Trust - Committed									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	42	1000	0	-1000	0	0	0	0		
SH 43	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department - Committed									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	43	1000	0	-1000	0	0	0	0		
SH 44	Annapurna Yojana									
GH 01	General									
V	P	577694000	0	-577694000	0	0	0	0	.00	
Total	01	577694000	0	-577694000	0	0	0	0		
Total	44	577694000	0	-577694000	0	0	0	0		
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - Committed									
V	P	9402679000	0	30808000	9433487000	1217541000	1217541000	9433487000	100.00	
Total	01	9402679000	0	30808000	9433487000	1217541000	1217541000	9433487000		
Total	45	9402679000	0	30808000	9433487000	1217541000	1217541000	9433487000		
SH 46	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	5296143000	0	9769000	5305912000	18660000	18660000	5305912000	100.00	
Total	01	5296143000	0	9769000	5305912000	18660000	18660000	5305912000		
GH 04	Excution Grant under XIV Finance Commission									
V	C	1456388000	0	-677831000	778557000	0	778557000	0	100.00	
Total	04	1456388000	0	-677831000	778557000	0	778557000	0		
Total	46	6752531000	0	-668062000	6084469000	18660000	18660000	6084469000		
SH 47	For Development of Parks									
GH 01	General									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	01	1000	0	-1000	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	1000	0	-1000	0	0	0	0	0	
Total	192	23187736000	0	-5237658000	17950078000	1450560284	1450216747	17949734463	343537	
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			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Green Tax -Committed									
V	P	1000	0	-1000	0	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			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	2500000000	0	-2500000000	0	0			0	.00
Total	02	2500000000	0	-2500000000	0	0	0	0	0	
SH 03	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor vehicle Taxation Act									
V	P	1968700000	0	-1170700000	798000000	0		798000000	0	100.00
Total	01	1968700000	0	-1170700000	798000000	0	0	798000000	0	
GH 02	Green Tax									
V	P	1988500000	0	-257000000	1731500000	0		1731500000	0	100.00
Total	02	1988500000	0	-257000000	1731500000	0	0	1731500000	0	
GH 03	Surcharge under Rajasthan Stamp Act									
V	P	782400000	0	1779100000	2561500000	0		2561500000	0	100.00
Total	03	782400000	0	1779100000	2561500000	0	0	2561500000	0	
Total	03	4739600000	0	351400000	5091000000	0	0	5091000000	0	
Total	797	7239603000	0	-2148603000	5091000000	0	0	5091000000	0	
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V	P	15414000	1000	768000	16183000	1459563	1459488	16182925	75	100.00
Total	01	15414000	1000	768000	16183000	1459563	1459488	16182925	75	
SH 06	Rajasthan Urban Development Fund (R.U.D.F)									
V	P	1000	0	-1000	0	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	919004000	0	385172000	1304176000	395783631	395571816	1303964185	211815	99.98
Total	01	919004000	0	385172000	1304176000	395783631	395571816	1303964185	211815	
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	919006000	0	385170000	1304176000	395783631	395571816	1303964185	211815	
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	25632000	0	-5582000	20050000	1357021	1356829	20049808	192	100.00
Total	01	25632000	0	-5582000	20050000	1357021	1356829	20049808	192	
Total	10	25632000	0	-5582000	20050000	1357021	1356829	20049808	192	
SH 11	Sahabgagita 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	-3300000	0	0				.00
Total	01	3300000	0	-3300000	0	0	0	0	0	
Total	15	3300000	0	-3300000	0	0	0	0	0	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V	P	122740000	0	-6294000	116446000	9695920	9694843	116444923	1077	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	122741000	0	-6295000	116446000	9695920	9694843	116444923	1077	
Total	16	122741000	0	-6295000	116446000	9695920	9694843	116444923	1077	
SH 17	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Town Development and Housing Department-Committed									
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 Appellate Authority-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	50000000	0	-28191000	21809000	3726947	3726765	21808818	182	100.00
Total	01	50000000	0	-28191000	21809000	3726947	3726765	21808818	182	
Total	19	50000000	0	-28191000	21809000	3726947	3726765	21808818	182	
Total	800	1136113000	1000	342550000	1478664000	412023082	411809741	1478450659	213341	
Total	80	47634256000	1000	-9580860000	38053397000	3087376253	3086651434	38052672181	724819	
Total	2217	48761645000	1000	-9361066000	39400580000	3914550253	3913825434	39399855181	724819	
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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	412194000	0	355966000	768160000	434670000	434670000	768160000	0	100.00
Total	04	412194000	0	355966000	768160000	434670000	434670000	768160000	0	
Total	07	412194000	0	355966000	768160000	434670000	434670000	768160000	0	
Total	800	412194000	0	355966000	768160000	434670000	434670000	768160000	0	
Total	3055	412196000	0	355964000	768160000	434670000	434670000	768160000	0	
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	687000000	0	-43087000	25613000	10464000	10464000	25613000	0	100.00
Total	02	687000000	0	-43087000	25613000	10464000	10464000	25613000	0	
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	43511000	0	-43511000	0	0			0	.00
Total	05	43511000	0	-43511000	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	112214000	0	-86601000	25613000	10464000	10464000	25613000	0	
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	34345000	0	-273000	34072000	8586106	8586000	34071894	106	100.00
Total	07	34345000	0	-273000	34072000	8586106	8586000	34071894	106	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	34345000	0	-273000	34072000	8586106	8586000	34071894	106	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	1107631000	0	-514506000	593125000	0	593125000	0	100.00	
V	C	1846019000	0	-646210000	1199809000	0	1199809000	0	100.00	
Total	01	2953650000	0	-1160716000	1792934000	0	1792934000	0		
Total	06	2953650000	0	-1160716000	1792934000	0	1792934000	0		
Total	800	3100209000	0	-1247590000	1852619000	19050106	19050000	1852618894	106	
Total	03	3100209000	0	-1247590000	1852619000	19050106	19050000	1852618894	106	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
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	
Total	800	2000	0	-2000	0	0	0	0	0	
Total	04	2000	0	-2000	0	0	0	0	0	
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	01	Purchase of Land through the Chief Town Planner, Jaipur								
V	P	17731000	0	-5137000	12594000	12594000	12594000	12594000	0	100.00
Total	01	17731000	0	-5137000	12594000	12594000	12594000	12594000	0	
SH	02	Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	1000	0	9269000	9270000	29270000	9269735	-10730265	20000265	-115.75
Total	02	1000	0	9269000	9270000	29270000	9269735	-10730265	20000265	
SH	03	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	1184000	0	222719000	223903000	54554076	56829460	226178384	-2275384	101.02
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1185000	0	222718000	223903000	54554076	56829460	226178384	-2275384	
SH	04	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	4000000000	0	-1446361000	2553639000	618710457	427979487	2362908030	190730970	92.53
C	P	0	19000	-19000	0	0	0	0	0	.00
Total	04	4000000000	19000	-1446380000	2553639000	618710457	427979487	2362908030	190730970	
SH	05	Smart City								

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	05	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	-1000	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	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Udaipur Smart City								
V	C	1000	0	-1000	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	.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	3000000000	0	-1193349000	1806651000	342828746	228980303	1692802557	113848443	93.70
Total	01	3000000000	0	-1193349000	1806651000	342828746	228980303	1692802557	113848443	
Total	06	3000000000	0	-1193349000	1806651000	342828746	228980303	1692802557	113848443	
SH	07	Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH	01	IV stage (EAP)								
V	P	19500000	0	-18465000	1035000	0		1035000	0	100.00
Total	01	19500000	0	-18465000	1035000	0	0	1035000	0	
Total	07	19500000	0	-18465000	1035000	0	0	1035000	0	
Total	050	7038421000	19000	-2431348000	4607092000	1057957279	735652985	4284787706	322304294	
MI	051	Construction								
SH	01	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	-1000	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	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Udaipur Smart City								
V	C	1000	0	-1000	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	.00

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		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	04	Kota Smart City								
Total	04	1000	0	-1000	0	0	0	0	0	
Total	01	4000	0	-4000	0	0	0	0	0	
Total	051	4000	0	-4000	0	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	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
SH	03	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	-1000	0	0			0	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Jaipur City Transport Services Limited								
V	P	1000	0	-1000	0	0			0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Ajmer City Transport Services Limited								
V	P	1000	0	-1000	0	0			0	
Total	03	1000	0	-1000	0	0	0	0	0	
Total	03	3000	0	-3000	0	0	0	0	0	
SH	04	Smart City Yojana								
GH	01	Ajmer Smart City Corporation Limited								
V	P	1000	0	-1000	0	0			0	
V	C	1000	0	-1000	0	0			0	
Total	01	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
GH	02	Jaipur Smart City Corporation Limited								
V	C	1000	0	-1000	0	0			0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Udaipur Smart City Corporation Limited								
V	C	1000	0	-1000	0	0			0	
Total	03	1000	0	-1000	0	0	0	0	0	
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	
V	C	1000	0	-1000	0	0			0	
Total	04	2000	0	-2000	0	0	0	0	0	
Total	04	6000	0	-6000	0	0	0	0	0	

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Investment in Public Sector and other Undertakings								
Total	190	10000	0	-10000	0	0	0	0	0	
Total	60	7038435000	19000	-2431362000	4607092000	1057957279	735652985	4284787706	322304294	
Total	4217	10138646000	19000	-3678954000	6459711000	1077007385	754702985	6137406600	322304400	
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	
Total	02	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	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	
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	
GH	03	Municipalities/ Municipal Council, Dholpur								
V	P	1000	0	527000	528000	528000		528000	0.00	
Total	03	1000	0	527000	528000	528000	0	0	528000	
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	
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	
GH	06	Municipalities/ Municipal Council, Jhalawar								
V	P	1000	0	111000	112000	112000		112000	0.00	
Total	06	1000	0	111000	112000	112000	0	0	112000	
GH	07	Municipalities/ Municipal Council, Rajsamand								
V	P	1000	0	1045000	1046000	1046000		1046000	0.00	
Total	07	1000	0	1045000	1046000	1046000	0	0	1046000	
GH	08	Municipalities/ Municipal Council, Baran								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	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	5578000	5579000	5579000			5579000	.00
Total	09	1000	0	5578000	5579000	5579000	0	0	5579000	
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	8178000	8179000	8179000			8179000	.00
Total	13	1000	0	8178000	8179000	8179000	0	0	8179000	
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	17244000	17245000	17245000			17245000	.00
Total	15	1000	0	17244000	17245000	17245000	0	0	17245000	
Total	01	15000	0	32674000	32689000	32689000	0	0	32689000	
Total	192	15000	0	32674000	32689000	32689000	0	0	32689000	
Total	03	15000	0	32674000	32689000	32689000	0	0	32689000	
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			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			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 6217		Loans for Urban Development								
SM 60		Other Urban Development Schemes								
MI 190		Loan to public sector and other undertakings								
SH 02		Rajasthan Infrastructure Transport Development Fund								
GH 01		Jaipur Metro Rail Corporation Limited								
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	2269999000	0	-1094859000	1175140000	0	1175140000	0	100.00	
Total	01	2269999000	0	-1094859000	1175140000	0	1175140000	0	100.00	
GH 02		Loans of State Government								
V	P	1000	0	249999000	250000000	0	250000000	0	100.00	
Total	02	1000	0	249999000	250000000	0	250000000	0	100.00	
Total	03	2270000000	0	-844860000	1425140000	0	1425140000	0	0	
SH 04		Smart City Yojana								
GH 01		Ajmer Smart City Corporation Limited								
V	P	1000	0	-1000	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			.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			.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			.00	
Total	04	1000	0	-1000	0	0	0	0	0	
Total	04	4000	0	-4000	0	0	0	0	0	
Total	190	2270008000	0	-844868000	1425140000	0	1425140000	0	0	
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			.00	
Total	01	1000	0	-1000	0	0	0	0	0	

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		O	S	R	T					
MH	6217	Loans for Urban Development								
SM	60	Other Urban Development Schemes								
MI	191	Loans to Municipal Corporation								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	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	
GH	03	Loans to Ajmer Development Authority								
V	P	1000	0	-1000	0	0			0	.00
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	1000	0	99999000	100000000	0	100000000		0	100.00
Total	01	1000	0	99999000	100000000	0	100000000		0	
Total	05	1000	0	99999000	100000000	0	100000000		0	
Total	800	4000	0	99996000	100000000	0	100000000		0	
Total	60	2270014000	0	-744874000	1525140000	0	1525140000		0	
Total	6217	2270029000	0	-712200000	1557829000	32689000	1525140000	32689000		
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation Limited								
V	P	600000000	0	-150000000	450000000	0	450000000		0	100.00
Total	01	600000000	0	-150000000	450000000	0	450000000		0	
Total	01	600000000	0	-150000000	450000000	0	450000000		0	
Total	190	600000000	0	-150000000	450000000	0	450000000		0	
Total	7055	600000000	0	-150000000	450000000	0	450000000		0	
Total	029	62182517000	20000	-13546257000	48636280000	5458916638	5103198419	48280561781	355718219	
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Grant Number:		030 TRIBAL AREA DEVELOPMENT								

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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 2014	Administration of Justice									
MI 796	Tribal Area Sub-plan									
SH 02	Village Court									
V	P	42123000	0	-11778000	30345000	2843156	2841690	30343534	1466	100.00
Total	02	42123000	0	-11778000	30345000	2843156	2841690	30343534	1466	
Total	796	42123000	0	-11778000	30345000	2843156	2841690	30343534	1466	
Total	2014	42123000	0	-11778000	30345000	2843156	2841690	30343534	1466	
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	-70868000	26132000	-472	0	26132472	-472	100.00
Total	01	97000000	0	-70868000	26132000	-472	0	26132472	-472	
GH 02	Interest Grant									
V	P	152400000	0	-2106000	150294000	-252	0	150294252	-252	100.00
Total	02	152400000	0	-2106000	150294000	-252	0	150294252	-252	
Total	01	249400000	0	-72974000	176426000	-724	0	176426724	-724	
Total	796	249400000	0	-72974000	176426000	-724	0	176426724	-724	
Total	2040	249400000	0	-72974000	176426000	-724	0	176426724	-724	
MH 2041	Taxes on Vehicles									
MI 796	Tribal Area Sub-Plan									
SH 01	Computerisation in Regional Transport Offices									
V	P	38255000	0	-7193000	31062000	31062000	31062000	31062000	0	100.00
Total	01	38255000	0	-7193000	31062000	31062000	31062000	31062000	0	
Total	796	38255000	0	-7193000	31062000	31062000	31062000	31062000	0	
Total	2041	38255000	0	-7193000	31062000	31062000	31062000	31062000	0	
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	-525000	149000	485	0	148515	485	99.67

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	09	Computerisation in Tribal Area								
Total	09	674000	0	-525000	149000	485	0	148515	485	
Total	01	674000	0	-525000	149000	485	0	148515	485	
Total	001	674000	0	-525000	149000	485	0	148515	485	
Total	80	674000	0	-525000	149000	485	0	148515	485	
Total	2059	674000	0	-525000	149000	485	0	148515	485	
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	-54021000	111979000	40816026	40262275	111425249	553751	99.51
Total	02	166000000	0	-54021000	111979000	40816026	40262275	111425249	553751	
Total	08	166000000	0	-54021000	111979000	40816026	40262275	111425249	553751	
Total	109	166000000	0	-54021000	111979000	40816026	40262275	111425249	553751	
MI	111	Sarva Shiksha Abhiyan								
SH	03	Sub-plan for Tribal Area (Education Guarantee Scheme)								
V	P	7389000000	0	-2784743000	4604257000	201009198.5	200822013	4604069814.5	187185.5	100.00
V	C	3295001000	0	-705331000	2589670000	478279700.5	478006891	2589397190.5	272809.5	99.99
Total	03	10684001000	0	-3490074000	7193927000	679288899	678828904	7193467005	459995	
Total	111	10684001000	0	-3490074000	7193927000	679288899	678828904	7193467005	459995	
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats								
SH	08	Upper Elementary Schools in tribal areas (Boys)								
GH	01	Establishment Expenditure								
V	P	30002000	0	-11747000	18255000	1627929	1627587	18254658	342	100.00
Total	01	30002000	0	-11747000	18255000	1627929	1627587	18254658	342	
GH	02	Operational Charges of Schools for Boys-Committed								
V	P	630926000	0	11986000	642912000	59508250	59504378	642908128	3872	100.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	630927000	0	11985000	642912000	59508250	59504378	642908128	3872	
Total	08	660929000	0	238000	661167000	61136179	61131965	661162786	4214	
SH	09	Upper Elementary Schools in tribal areas (Girls)								
GH	01	Establishment Expenditure								
V	P	702000	0	-618000	84000	203	0	83797	203	99.76
Total	01	702000	0	-618000	84000	203	0	83797	203	
GH	02	Operational Charges of Schools for Girls-Committed								
V	P	120874000	0	-10380000	110494000	9984528	9983829	110493301	699	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 2202	General Education									
SM 01	Elementary Education									
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 09	Upper Elementary Schools in tribal areas (Girls)									
GH 02	Operational Charges of Schools for Girls-Committed									
C	P	1000	0	-1000	0	0			0	.00
Total	02	120875000	0	-10381000	110494000	9984528	9983829	110493301	699	
Total	09	121577000	0	-10999000	110578000	9984731	9983829	110577098	902	
SH 15	Grant to Panchayat Samitis for Elementary Schools in tribal areas									
GH 01	Operational Charges of Schools-Committed									
V	P	2503000000	0	-502066000	2000934000	220259500	220259000	2000933500	500	100.00
Total	01	2503000000	0	-502066000	2000934000	220259500	220259000	2000933500	500	
Total	15	2503000000	0	-502066000	2000934000	220259500	220259000	2000933500	500	
Total	197	3285506000	0	-512827000	2772679000	291380410	291374794	2772673384	5616	
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	Hostels/Operation of Schools/Establishment through the Tribal Area Development Department									
GH 02	Operation of Ashram Hostels									
V	P	781035000	0	-42808000	738227000	88675774	88316939	737868165	358835	99.95
Total	02	781035000	0	-42808000	738227000	88675774	88316939	737868165	358835	
GH 03	Operation of Maa-badi Centres									
V	P	864000000	0	-326381000	537619000	108331393	108331227	537618834	166	100.00
Total	03	864000000	0	-326381000	537619000	108331393	108331227	537618834	166	
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	1645036000	0	-369190000	1275846000	197007167	196648166	1275486999	359001	
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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 10	Widow and Separated Mukhyamantri Sambal Yojana									
V P		500000	0	-437000	63000	0	63000	0	100.00	
Total	10	500000	0	-437000	63000	0	63000	0		
SH 11	Reimbursement of fees to private schools under Right to Education									
V P		92000000	0	100082000	192082000	114799823	113272635	190554812	1527188	99.20
V C		438000000	0	-11334000	426666000	3544317	2018958	425140641	1525359	99.64
Total	11	530000000	0	88748000	618748000	118344140	115291593	615695453	3052547	
SH 12	Mid day Meal									
GH 01	Operational and Activities									
V P		610000000	0	-160000000	450000000	46735000	52876000	456141000	-6141000	101.36
V C		1040000000	0	-333995000	706005000	302913072	300456803	703548731	2456269	99.65
Total	01	1650000000	0	-493995000	1156005000	349648072	353332803	1159689731	-3684731	
Total	12	1650000000	0	-493995000	1156005000	349648072	353332803	1159689731	-3684731	
SH 13	For Elementary Schools									
GH 01	Operational Charges of Schools for Boys - Committed									
V P		5000	0	-5000	0	0	0	0	0	.00
C P		1000	0	-1000	0	0	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		1350000000	0	-170000000	1180000000	183185000	179500000	1176315000	3685000	99.69
Total	01	1350000000	0	-170000000	1180000000	183185000	179500000	1176315000	3685000	
Total	14	1350000000	0	-170000000	1180000000	183185000	179500000	1176315000	3685000	
Total	796	5175561000	0	-944899000	4230662000	848184379	844772562	4227250183	3411817	
Total	01	19311068000	0	-5001821000	14309247000	1859669714	1855238535	14304815821	4431179	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 06	Pre-matric Scholarships to students of Scheduled Tribes									
GH 02	Pre-matric Scholarships									
V P		330000000	0	-142200000	187800000	113944018	99930900	173786882	14013118	92.54
V C		350000000	0	57001000	407001000	131806434	115522750	390717316	16283684	96.00
Total	02	680000000	0	-85199000	594801000	245750452	215453650	564504198	30296802	
Total	06	680000000	0	-85199000	594801000	245750452	215453650	564504198	30296802	
Total	107	680000000	0	-85199000	594801000	245750452	215453650	564504198	30296802	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 03	Madhyamik Shiksha Abhiyan- for Scheduled Tribes									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	07	Rashtriya Madhyamik Shiksha Abhiyan								
GH	03	Madhyamik Shiksha Abhiyan- for Scheduled Tribes								
V	P	574464000	0	21780000	596244000	149810230.8	149802211	596235980.2	8019.8	100.00
V	C	412575000	0	-32840000	379735000	288388.2	265062	379711673.8	23326.2	99.99
Total	03	987039000	0	-11060000	975979000	150098619	150067273	975947654	31346	
Total	07	987039000	0	-11060000	975979000	150098619	150067273	975947654	31346	
SH	08	Girls Hostel								
GH	03	Girls Hostel for Scheduled Tribes								
V	P	1000	0	-1000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	03	3000	0	-3000	0	0	0	0	0	
Total	08	3000	0	-3000	0	0	0	0	0	
SH	09	Model Schools								
GH	03	Model Schools- for Scheduled Tribes								
V	P	237931000	0	-1000	237930000	25187000	25187000	237930000	0	100.00
Total	03	237931000	0	-1000	237930000	25187000	25187000	237930000	0	
Total	09	237931000	0	-1000	237930000	25187000	25187000	237930000	0	
Total	109	1224973000	0	-11064000	1213909000	175285619	175254273	1213877654	31346	
MI	796	Tribal Area Sub-plan								
SH	01	Inspection								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Government Secondary Schools								
GH	01	Boys School								
V	P	3967096000	0	-34233000	3932863000	320515207	320159367	3932507160	355840	99.99
Total	01	3967096000	0	-34233000	3932863000	320515207	320159367	3932507160	355840	
GH	02	Girls School								
V	P	370629000	0	-62327000	308302000	25567781	25567604	308301823	177	100.00
Total	02	370629000	0	-62327000	308302000	25567781	25567604	308301823	177	
GH	03	Vocational Education								
V	P	3000	0	-3000	0	0			0	.00
V	C	3000	0	-3000	0	0			0	.00
Total	03	6000	0	-6000	0	0	0	0	0	
GH	06	Operational Charges of Schools for boys-Committed								
V	P	5010160000	0	-823598000	4186562000	343389627	343138914	4186311287	250713	99.99
Total	06	5010160000	0	-823598000	4186562000	343389627	343138914	4186311287	250713	
GH	07	Operational Charges of Schools for Girls-Committed								
V	P	511387000	0	-64887000	446500000	35866405	35691180	446324775	175225	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 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 02	Government Secondary Schools									
GH 07	Operational Charges of Schools for Girls-Committed									
Total	07	511387000	0	-64887000	446500000	35866405	35691180	446324775	175225	
Total	02	9859278000	0	-985051000	8874227000	725339020	724557065	8873445045	781955	
SH 04	Gargil/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	16000	30000	30000	30000	30000	0	100.00
Total	05	14000	0	16000	30000	30000	30000	30000	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	.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	-183000	1032000	107826	108056	1032230	-230	100.02
Total	07	1215000	0	-183000	1032000	107826	108056	1032230	-230	
SH 08	Operation of District Computer Centres of Scheduled Tribes area									
V	P	1000	0	-1000	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	-50000	270000	120039	119659	269620	380	99.86
Total	09	320000	0	-50000	270000	120039	119659	269620	380	
SH 10	Communication Information and Technological Education in schools of Scheduled Tribes area									
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	10	2000	0	-2000	0	0	0	0	0	
SH 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									
V	P	162500000	0	-11341000	151159000	30067260	30067156	151158896	104	100.00
Total	11	162500000	0	-11341000	151159000	30067260	30067156	151158896	104	
SH 12	Distribution of transport voucher to girls students of rural area of Scheduled Tribes area									
V	P	1000	0	-1000	0	0			0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
SH 13	Accidental Insurance Scheme to boys/girls of Scheduled Tribes area									
V	P	3468000	0	0	3468000	0		3468000	0	100.00
Total	13	3468000	0	0	3468000	0	0	3468000	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 14	Cultural Education Tour for children of Scheduled Tribes area									
V	P	337000	0	-195000	142000	-405		142405	-405	100.29
Total	14	337000	0	-195000	142000	-405	0	142405	-405	
SH 16	Computerisation of Education Department of Scheduled Tribes area									
V	P	405000	0	-87000	318000	29164	29320	318156	-156	100.05
Total	16	405000	0	-87000	318000	29164	29320	318156	-156	
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of private schools									
V	P	54610000	0	-10563000	44047000	3513220	3512761	44046541	459	100.00
Total	01	54610000	0	-10563000	44047000	3513220	3512761	44046541	459	
GH 02	Operation of Sports Hostels									
V	P	49750000	0	-7882000	41868000	2574754	2575353	41868599	-599	100.00
Total	02	49750000	0	-7882000	41868000	2574754	2575353	41868599	-599	
GH 03	Operation of Residential Schools									
V	P	78930000	0	-12655000	66275000	6746475	6747168	66275693	-693	100.00
Total	03	78930000	0	-12655000	66275000	6746475	6747168	66275693	-693	
GH 04	Academic catalyst to secondary education level boys-girls students									
V	P	289500000	0	-183522000	105978000	78068425	77837596	105747171	230829	99.78
Total	04	289500000	0	-183522000	105978000	78068425	77837596	105747171	230829	
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	472791000	0	-214623000	258168000	90902874	90672878	257938004	229996	
SH 18	Distribution of Laptop									
V	P	170000000	0	-170000000	0	0	0	0	0	.00
Total	18	170000000	0	-170000000	0	0	0	0	0	
SH 19	Residential School									
V	P	1000	0	-1000	0	0	0	0	0	.00
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	0	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	15306000	0	-8790000	6516000	570558	524111	6469553	46447	99.29

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 24	Inspection									
GH 01	Establishment Chargs of Inspection Offices-Committed									
Total	01	15306000	0	-8790000	6516000	570558	524111	6469553	46447	
Total	24	15306000	0	-8790000	6516000	570558	524111	6469553	46447	
SH 25	Chief Minister Copartnership School development Scheme									
GH 01	Infrastructure development in Schools									
V	P	65001000	0	-13747000	51254000	0		51254000	0	100.00
Total	01	65001000	0	-13747000	51254000	0	0	51254000	0	
Total	25	65001000	0	-13747000	51254000	0	0	51254000	0	
Total	796	10815443000	0	-1404059000	9411384000	847166336	846108245	9410325909	1058091	
Total	02	12720416000	0	-1500322000	11220094000	1268202407	1236816168	11188707761	31386239	
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									
V	P	141666000	0	-26288000	115378000	10389378	10277330	115265952	112048	99.90
Total	01	141666000	0	-26288000	115378000	10389378	10277330	115265952	112048	
SH 02	Basic Training College of Scheduled Tribes area									
V	P	703000	0	-179000	524000	94499	94572	524073	-73	100.01
V	C	1051000	0	-407000	644000	-245		644245	-245	100.04
Total	02	1754000	0	-586000	1168000	94254	94572	1168318	-318	
SH 03	Assistance to Non-government Colleges and Institutions of Scheduled Tribes area									
V	P	2000	0	-2000	0	0			0	.00
Total	03	2000	0	-2000	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	17038000	0	-3058000	13980000	856638	779186	13902548	77452	99.45
Total	01	17038000	0	-3058000	13980000	856638	779186	13902548	77452	
GH 02	Academic catalyst to college level boys and girls									
V	P	200000000	0	-41354000	158646000	10423250	10176000	158398750	247250	99.84
Total	02	200000000	0	-41354000	158646000	10423250	10176000	158398750	247250	
Total	04	217038000	0	-44412000	172626000	11279888	10955186	172301298	324702	
SH 05	Chief Minister Higher Education Scholarship									
V	P	105000000	0	-90704000	14296000	12488000	12403500	14211500	84500	99.41
Total	05	105000000	0	-90704000	14296000	12488000	12403500	14211500	84500	
SH 07	Grants to Non-government Training College									
V	P	6002000	0	-6002000	0	0			0	.00
V	C	9003000	0	-9003000	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 2202	General Education									
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 07	Grants to Non-government Training College									
Total	07	15005000	0	-15005000	0	0	0	0	0	
SH 09	Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes									
V P		9138000	0	6643000	15781000	9516000	9516000	15781000	0	100.00
V C		29369000	0	-4436000	24933000	14273000	14273000	24933000	0	100.00
Total	09	38507000	0	2207000	40714000	23789000	23789000	40714000	0	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girls Student									
V P		15000000	0	-15000000	0	0	0	0	0	.00
Total	01	15000000	0	-15000000	0	0	0	0	0	
Total	10	15000000	0	-15000000	0	0	0	0	0	
SH 11	Government Colleges (for men)									
GH 01	Operational Charges of Government College-Committed									
V P		426424000	0	-87465000	338959000	24211542	24210810	338958268	732	100.00
Total	01	426424000	0	-87465000	338959000	24211542	24210810	338958268	732	
Total	11	426424000	0	-87465000	338959000	24211542	24210810	338958268	732	
SH 12	Govind Guru Tribal University, Banswara									
GH 01	Grants-in-aid to Govind Guru Tribal University									
V P		61000000	0	-18100000	42900000	4400000	4400000	42900000	0	100.00
Total	01	61000000	0	-18100000	42900000	4400000	4400000	42900000	0	
Total	12	61000000	0	-18100000	42900000	4400000	4400000	42900000	0	
Total	796	1021396000	0	-295355000	726041000	86652062	86130398	725519336	521664	
Total	03	1021396000	0	-295355000	726041000	86652062	86130398	725519336	521664	
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 01	Literacy and Continuous Education									
V P		3441000	0	-2016000	1425000	103657	104047	1425390	-390	100.03
Total	01	3441000	0	-2016000	1425000	103657	104047	1425390	-390	
SH 02	Sakshar Bharat									
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	
SH 03	Mahila Shikshan Vihar									
V P		450000	0	0	450000	44939	44900	449961	39	99.99
Total	03	450000	0	0	450000	44939	44900	449961	39	
SH 04	Operation of Mahatma Gandhi library and reading room									
V P		1000	0	-1000	0	0	0	0	0	.00
Total	04	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 2202	General Education									
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 05	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	6584000	0	-2306000	4278000	336856	337530	4278674	-674	100.02
Total	01	6584000	0	-2306000	4278000	336856	337530	4278674	-674	
Total	05	6584000	0	-2306000	4278000	336856	337530	4278674	-674	
Total	796	10478000	0	-4325000	6153000	485452	486477	6154025	-1025	
Total	04	10478000	0	-4325000	6153000	485452	486477	6154025	-1025	
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V	P	92215000	0	-25599000	66616000	5486611	5486068	66615457	543	100.00
Total	01	92215000	0	-25599000	66616000	5486611	5486068	66615457	543	
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	-25000	0	0	0	0	0	.00
Total	01	25000	0	-25000	0	0	0	0	0	
Total	03	25000	0	-25000	0	0	0	0	0	
SH 04	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	4500000	0	-3235000	1265000	438270	438519	1265249	-249	100.02
Total	04	4500000	0	-3235000	1265000	438270	438519	1265249	-249	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	34107000	0	-4900000	29207000	2508549	2493546	29191997	15003	99.95
Total	01	34107000	0	-4900000	29207000	2508549	2493546	29191997	15003	
Total	05	34107000	0	-4900000	29207000	2508549	2493546	29191997	15003	
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	10067000	0	-3714000	6353000	570317	570646	6353329	-329	100.01
Total	01	10067000	0	-3714000	6353000	570317	570646	6353329	-329	
Total	06	10067000	0	-3714000	6353000	570317	570646	6353329	-329	
Total	796	140918000	0	-37477000	103441000	9003747	8988779	103426032	14968	
Total	05	140918000	0	-37477000	103441000	9003747	8988779	103426032	14968	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	District Education and 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 2202	General Education									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	District Education and Training									
V	P	60140000	0	-22803000	37337000	4112808.6	4112735	37336926.4	73.6	100.00
V	C	20210000	0	-858000	19352000	9537.4	9390	19351852.6	147.4	100.00
Total	03	80350000	0	-23661000	56689000	4122346	4122125	56688779	221	
SH 11	Block Institute for Teachers Education (BITES)									
V	P	3000	0	-3000	0	0			0	.00
V	C	3000	0	-3000	0	0			0	.00
Total	11	6000	0	-6000	0	0	0	0	0	
SH 12	District Education and Training School(Primary Level)									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	4465000	0	815000	5280000	493609	480334	5266725	13275	99.75
C	P	1000	0	-1000	0	0			0	.00
Total	01	4466000	0	814000	5280000	493609	480334	5266725	13275	
Total	12	4466000	0	814000	5280000	493609	480334	5266725	13275	
SH 13	Assistance to Rajasthan State Educational Research and Training Council, Udaipur									
GH 01	Through Elementary Education Department									
V	P	11201000	0	-4597000	6604000	2297000	2297000	6604000	0	100.00
V	C	16801000	0	-11062000	5739000	3446000	3446000	5739000	0	100.00
Total	01	28002000	0	-15659000	12343000	5743000	5743000	12343000	0	
Total	13	28002000	0	-15659000	12343000	5743000	5743000	12343000	0	
Total	796	112824000	0	-38512000	74312000	10358955	10345459	74298504	13496	
Total	80	112824000	0	-38512000	74312000	10358955	10345459	74298504	13496	
Total	2202	33317100000	0	-6877812000	26439288000	3234372337	3198005816	26402921479	36366521	
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	.00
V	C	1000	0	-1000	0	0			0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
SH 03	Community Development through the Director, Polytechnic									
V	C	450000	0	-406000	44000	2802	2550	43748	252	99.43
Total	03	450000	0	-406000	44000	2802	2550	43748	252	
SH 04	Polytechnic schools for tribal abundance area									
V	P	16597000	0	313000	16910000	1711019	1710696	16909677	323	100.00
Total	04	16597000	0	313000	16910000	1711019	1710696	16909677	323	
SH 05	Grants to Engineering College, Banswara									
V	P	2000	0	-2000	0	0			0	.00
Total	05	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 2203	Technical Education									
MI 796	Tribal Area Sub-plan									
SH 06	Grants to Engineering Ccollege Jhalawar									
V	P	1000	0	-1000	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	500000	0	-391000	109000	95600	95725	109125	-125	100.11
Total	07	500000	0	-391000	109000	95600	95725	109125	-125	
Total	796	17552000	0	-489000	17063000	1809421	1808971	17062550	450	
Total	2203	17552000	0	-489000	17063000	1809421	1808971	17062550	450	
MH 2204	Sports and Youth Services									
MI 796	Tribal Area Sub-plan									
SH 02	Grants to Rajasthan Sports Council									
V	P	26960000	0	-13480000	13480000	0		13480000	0	100.00
Total	02	26960000	0	-13480000	13480000	0	0	13480000	0	
SH 05	Corporal Education School									
V	P	1000	0	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
SH 07	Grants to Bharat Scouts and Guides									
V	P	5150000	0	-1603000	3547000	0		3547000	0	100.00
Total	07	5150000	0	-1603000	3547000	0	0	3547000	0	
Total	796	32111000	0	-15084000	17027000	0	0	17027000	0	
Total	2204	32111000	0	-15084000	17027000	0	0	17027000	0	
MH 2205	Art and Culture									
MI 796	Tribal Area Sub-plan									
SH 01	Public Library									
V	P	142000	0	-26000	116000	8000	8400	116400	-400	100.34
Total	01	142000	0	-26000	116000	8000	8400	116400	-400	
SH 02	Rajasthan Heritage Protection and Promotion Authority, Jaipur									
V	P	36383000	0	-36383000	0	0			0	.00
Total	02	36383000	0	-36383000	0	0	0	0	0	
SH 03	Mounent and Museum									
GH 01	Through Archaeological Department									
V	P	22200000	0	-16641000	5559000	-353		5559353	-353	100.01
Total	01	22200000	0	-16641000	5559000	-353	0	5559353	-353	
Total	03	22200000	0	-16641000	5559000	-353	0	5559353	-353	
Total	796	58725000	0	-53050000	5675000	7647	8400	5675753	-753	
Total	2205	58725000	0	-53050000	5675000	7647	8400	5675753	-753	
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 02	Tribal Area Sub Plan - Block level Establishment									
GH 01	Primary Health Centres									
V	P	602182000	0	-63290000	538892000	47452522	47442812	538882290	9710	100.00
Total	01	602182000	0	-63290000	538892000	47452522	47442812	538882290	9710	
GH 03	Health Sub-centres									
V	P	386909000	0	-57923000	328986000	26760417	26729568	328955151	30849	99.99
Total	03	386909000	0	-57923000	328986000	26760417	26729568	328955151	30849	
GH 04	Primary Health Centres - Committed									
V	P	544784000	0	-83716000	461068000	46231368	46136422	460973054	94946	99.98
Total	04	544784000	0	-83716000	461068000	46231368	46136422	460973054	94946	
Total	02	1533875000	0	-204929000	1328946000	120444307	120308802	1328810495	135505	
Total	197	1533875000	0	-204929000	1328946000	120444307	120308802	1328810495	135505	
MI 796	Tribal Area Sub-plan									
SH 02	Other Hospitals									
V	P	74902000	0	25451000	100353000	9008079	9003958	100348879	4121	100.00
Total	02	74902000	0	25451000	100353000	9008079	9003958	100348879	4121	
SH 05	Community Health Centres									
V	P	256935000	0	53453000	310388000	49316873	49167880	310239007	148993	99.95
Total	05	256935000	0	53453000	310388000	49316873	49167880	310239007	148993	
SH 06	General Nurses Training - Committed									
V	P	3856000	0	-1543000	2313000	333825	333902	2313077	-77	100.00
Total	06	3856000	0	-1543000	2313000	333825	333902	2313077	-77	
SH 08	Control on diseases spreaded by natural calamities									
V	P	1100000	0	-621000	479000	216363	216292	478929	71	99.99
Total	08	1100000	0	-621000	479000	216363	216292	478929	71	
SH 09	Tribal Welfare Fund based Schemes in Tribal Areas									
GH 01	Development of Primary Health Centres									
V	P	10000000	0	-46000	9954000	123	0	9953877	123	100.00
Total	01	10000000	0	-46000	9954000	123	0	9953877	123	
GH 02	General Nurses Training Centre									
V	P	3000000	0	-1410000	1590000	291329	272078	1570749	19251	98.79
Total	02	3000000	0	-1410000	1590000	291329	272078	1570749	19251	
Total	09	13000000	0	-1456000	11544000	291452	272078	11524626	19374	
SH 10	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	7553000	0	3601000	11154000	2172086	2171966	11153880	120	100.00
Total	01	7553000	0	3601000	11154000	2172086	2171966	11153880	120	
GH 02	Other Mobile Surgical Units									

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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 02	Other Mobile Surgical Units									
V	P	15000	0	-15000	0	0			0	.00
Total	02	15000	0	-15000	0	0	0	0	0	
Total	10	7568000	0	3586000	11154000	2172086	2171966	11153880	120	
SH 13	Other Hospitals									
GH 01	Other Hospitals - Committed									
V	P	982470000	0	-157397000	825073000	76506352	76305358	824872006	200994	99.98
Total	01	982470000	0	-157397000	825073000	76506352	76305358	824872006	200994	
Total	13	982470000	0	-157397000	825073000	76506352	76305358	824872006	200994	
Total	796	1339831000	0	-78527000	1261304000	137845030	137471434	1260930404	373596	
Total	01	2873706000	0	-283456000	2590250000	258289337	257780236	2589740899	509101	
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration - Ayurveda - Committed									
V	P	7816000	0	-2734000	5082000	258190	256802	5080612	1388	99.97
Total	01	7816000	0	-2734000	5082000	258190	256802	5080612	1388	
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									
V	P	451435000	0	-102110000	349325000	31762999	31761883	349323884	1116	100.00
Total	02	451435000	0	-102110000	349325000	31762999	31761883	349323884	1116	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - Committed									
V	P	10739000	0	-3699000	7040000	526609	525450	7038841	1159	99.98
Total	02	10739000	0	-3699000	7040000	526609	525450	7038841	1159	
Total	04	10739000	0	-3699000	7040000	526609	525450	7038841	1159	
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V	P	1950000	0	-592000	1358000	1123343	1123583	1358240	-240	100.02
Total	01	1950000	0	-592000	1358000	1123343	1123583	1358240	-240	
Total	05	1950000	0	-592000	1358000	1123343	1123583	1358240	-240	
SH 06	Grants to Rajasthan Ayurveda University									
V	P	39400000	0	7600000	47000000	10400000	10400000	47000000	0	100.00
V	C	4200000	0	-4200000	0	0			0	.00
Total	06	43600000	0	3400000	47000000	10400000	10400000	47000000	0	
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									
V	P	4432000	0	-1340000	3092000	191298	191937	3092639	-639	100.02
Total	01	4432000	0	-1340000	3092000	191298	191937	3092639	-639	

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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	02	Hospitals and Dispensaries, Unani - Committed								
V	P	4247000	0	-2033000	2214000	169644	169590	2213946	54	100.00
Total	02	4247000	0	-2033000	2214000	169644	169590	2213946	54	
Total	07	8679000	0	-3373000	5306000	360942	361527	5306585	-585	
Total	796	524219000	0	-109108000	415111000	44432083	44429245	415108162	2838	
Total	02	524219000	0	-109108000	415111000	44432083	44429245	415108162	2838	
SM	03	Rural Health Services-Allopathy								
MI	796	Tribal Area Sub-plan								
SH	01	Grants for operation of Primary Health Centres on P.P.P.Mode								
V	P	63251000	0	-12663000	50588000	9364455	9364131	50587676	324	100.00
Total	01	63251000	0	-12663000	50588000	9364455	9364131	50587676	324	
Total	796	63251000	0	-12663000	50588000	9364455	9364131	50587676	324	
Total	03	63251000	0	-12663000	50588000	9364455	9364131	50587676	324	
SM	04	Rural Health Services-Other Systems of Medicine								
MI	796	Tribal Area Sub-plan								
SH	01	Ayurveda								
GH	01	Hospital and Dispensaries								
V	P	44777000	0	-4331000	40446000	4080495	4080311	40445816	184	100.00
Total	01	44777000	0	-4331000	40446000	4080495	4080311	40445816	184	
GH	02	National Rural Health Mission								
V	P	48000000	0	32156000	80156000	32156000	32156000	80156000	0	100.00
V	C	72000000	0	48235000	120235000	48235000	48235000	120235000	0	100.00
Total	02	120000000	0	80391000	200391000	80391000	80391000	200391000	0	
GH	03	Hospital and Dispensaries - Committed								
V	P	66236000	0	-9323000	56913000	5124026	5123886	56912860	140	100.00
Total	03	66236000	0	-9323000	56913000	5124026	5123886	56912860	140	
Total	01	231013000	0	66737000	297750000	89595521	89595197	297749676	324	
SH	02	Homeopathy								
GH	01	Hospital and Dispensaries								
V	P	15208000	0	-2106000	13102000	882367	881550	13101183	817	99.99
Total	01	15208000	0	-2106000	13102000	882367	881550	13101183	817	
Total	02	15208000	0	-2106000	13102000	882367	881550	13101183	817	
SH	03	Unani								
GH	01	Hospital and Dispensaries								
V	P	6474000	0	-1277000	5197000	343412	343800	5197388	-388	100.01
Total	01	6474000	0	-1277000	5197000	343412	343800	5197388	-388	
GH	02	Hospital and Dispensaries, Rural, Unani - Committed								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 03	Unani									
GH 02	Hospital and Dispensaries, Rural, Unani - Committed									
V	P	2523000	0	-1177000	1346000	65959	65490	1345531	469	99.97
Total	02	2523000	0	-1177000	1346000	65959	65490	1345531	469	
Total	03	8997000	0	-2454000	6543000	409371	409290	6542919	81	
Total	796	255218000	0	62177000	317395000	90887259	90886037	317393778	1222	
Total	04	255218000	0	62177000	317395000	90887259	90886037	317393778	1222	
SM 05	Medical Education, Training and Research									
MI 796	Tribal Area Sub-plan									
SH 01	Hospitals and Dispensaries									
GH 01	Medical College and Associated Group of Hospitals, Jaipur									
V	P	16000000	0	-1826000	14174000	574652	575029	14174377	-377	100.00
Total	01	16000000	0	-1826000	14174000	574652	575029	14174377	-377	
GH 02	Medical College and Associated Group of Hospitals, Bikaner									
V	P	100000000	0	21567000	121567000	20610678	20610588	121566910	90	100.00
Total	02	100000000	0	21567000	121567000	20610678	20610588	121566910	90	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V	P	105000000	0	3352000	108352000	1883355	1883797	108352442	-442	100.00
Total	03	105000000	0	3352000	108352000	1883355	1883797	108352442	-442	
GH 04	Medical College and Associated Group of Hospitals, Ajmer									
V	P	18843000	0	1099000	19942000	2267507	2267348	19941841	159	100.00
Total	04	18843000	0	1099000	19942000	2267507	2267348	19941841	159	
GH 05	Medical College and Associated Group of Hospitals, Jodhpur									
V	P	105000000	0	11662000	116662000	7207890	7263361	116717471	-55471	100.05
Total	05	105000000	0	11662000	116662000	7207890	7263361	116717471	-55471	
GH 06	Medical College and Associated Group of Hospitals, Kota									
V	P	213521000	0	-1220000	212301000	1791481	1791775	212301294	-294	100.00
Total	06	213521000	0	-1220000	212301000	1791481	1791775	212301294	-294	
GH 08	Grants to Jhalawar Hospital and Medical College Society									
V	P	284900000	0	3822000	288722000	95067000	95067000	288722000	0	100.00
Total	08	284900000	0	3822000	288722000	95067000	95067000	288722000	0	
Total	01	843264000	0	38456000	881720000	129402563	129458898	881776335	-56335	
SH 02	Tertiary Cancer Care Center									
GH 01	Jhalawar Hospital and Medical College Society									
V	P	31000000	0	-27000000	4000000	0	0	4000000	0	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	31001000	0	-27001000	4000000	0	0	4000000	0	
Total	02	31001000	0	-27001000	4000000	0	0	4000000	0	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	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	874267000	0	11453000	885720000	129402563	129458898	885776335	-56335	
Total	05	874267000	0	11453000	885720000	129402563	129458898	885776335	-56335	
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	2410000	0	-1305000	1105000	96382	97010	1105628	-628	100.06
Total	01	2410000	0	-1305000	1105000	96382	97010	1105628	-628	
SH	03	National Malaria Eradication Programme (Rural)								
V	P	4025000	0	-622000	3403000	319174	315972	3399798	3202	99.91
Total	03	4025000	0	-622000	3403000	319174	315972	3399798	3202	
SH	06	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	180684000	0	-46562000	134122000	21619874	21576544	134078670	43330	99.97
Total	01	180684000	0	-46562000	134122000	21619874	21576544	134078670	43330	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	580002000	0	-94187000	485815000	340815000	340815000	485815000	0	100.00
Total	02	580002000	0	-94187000	485815000	340815000	340815000	485815000	0	
Total	06	760686000	0	-140749000	619937000	362434874	362391544	619893670	43330	
SH	07	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	229751000	0	-35887000	193864000	14952344	14832535	193744191	119809	99.94
Total	01	229751000	0	-35887000	193864000	14952344	14832535	193744191	119809	
Total	07	229751000	0	-35887000	193864000	14952344	14832535	193744191	119809	
SH	08	National AIDS Control Programme								
V	C	1000	0	-1000	0	0			0	.00

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 796	Tribal Area Sub-plan									
SH 08	National AIDS Control Programme									
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	820303000	0	146312000	966615000	0		966615000	0	100.00	
V C	1000	0	-1000	0	0			0	.00	
Total	01	820304000	0	146311000	966615000	0	0	966615000	0	
Total	09	820304000	0	146311000	966615000	0	0	966615000	0	
SH 10	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V P	2006000	0	-1773000	233000	15236	15804	233568	-568	100.24	
Total	10	2006000	0	-1773000	233000	15236	15804	233568	-568	
SH 11	National Malaria Eradication Programme (Rural)									
GH 01	National Malaria Eradication Programme (Rural) - Committed									
V P	60620000	0	-41251000	19369000	2320307	2277779	19326472	42528	99.78	
Total	01	60620000	0	-41251000	19369000	2320307	2277779	19326472	42528	
Total	11	60620000	0	-41251000	19369000	2320307	2277779	19326472	42528	
Total	796	1879803000	0	-75277000	1804526000	380138317	379930644	1804318327	207673	
Total	06	1879810000	0	-75284000	1804526000	380138317	379930644	1804318327	207673	
Total	2210	6470471000	0	-406881000	6063590000	912514014	911849191	6062925177	664823	
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
GH 01	Implementation of New Population Policy									
V P	7522000	0	-1833000	5689000	319		5688681	319	99.99	
Total	01	7522000	0	-1833000	5689000	319	0	5688681	319	
GH 02	Assistance to B.P.L. Women on first delivery									
V P	15000000	0	-2755000	12245000	2630013	2616230	12231217	13783	99.89	
Total	02	15000000	0	-2755000	12245000	2630013	2616230	12231217	13783	
GH 04	Shubh Lakshmi Yojana									
V P	95700000	0	-23925000	71775000	0		71775000	0	100.00	
Total	04	95700000	0	-23925000	71775000	0	0	71775000	0	
Total	01	118222000	0	-28513000	89709000	2630332	2616230	89694898	14102	
SH 02	National Rural Health Mission (NRHM)									
GH 01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh									
V P	1000	0	-1000	0	0			0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Statewide Emergency Ambulance Service 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	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	02	National Rural Health Mission (NRHM)								
GH	02	Statewide Emergency Ambulance Service Scheme								
V	P	111200000	0	48511000	159711000	48883000	48883000	159711000	0	100.00
V	C	22242000	0	7414000	29656000	7414000	7414000	29656000	0	100.00
Total	02	133442000	0	55925000	189367000	56297000	56297000	189367000	0	
GH	03	National Rural Health Mission (NRHM)								
V	P	1176400000	0	525188000	1701588000	525300000	525300000	1701588000	0	100.00
V	C	1764600000	0	-290866000	1473734000	30229000	30229000	1473734000	0	100.00
Total	03	2941000000	0	234322000	3175322000	55529000	55529000	3175322000	0	
Total	02	3074443000	0	290246000	3364689000	611826000	611826000	3364689000	0	
SH	07	National Urban Health Mission (NUHM)								
GH	01	Mukhya Mantri Jeevan Raksha Kosh								
V	P	1000	0	-1000	0	0	0	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	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	National Urban Health Mission (NUHM)								
V	P	76600000	0	-48110000	28490000	3490000	3490000	28490000	0	100.00
V	C	115000000	0	-70218000	44782000	7282000	7282000	44782000	0	100.00
Total	03	191600000	0	-118328000	73272000	10772000	10772000	73272000	0	
Total	07	191602000	0	-118330000	73272000	10772000	10772000	73272000	0	
SH	08	Scheme to develop labour Center								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	08	2000	0	-2000	0	0	0	0	0	
SH	09	Management of Community based Malnourished Children								
V	P	1038000	0	-631000	407000	103018	102285	406267	733	99.82
Total	09	1038000	0	-631000	407000	103018	102285	406267	733	
SH	10	Effectiive Monitoring of Health and Family Welfare Programmes								
GH	01	Training of ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	-3000	0	0	0	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	Scheme of Health and Hygiene of Adolescent girls								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	11	2000	0	-2000	0	0	0	0	0	
SH	12	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
V	P	1000	0	-1000	0	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	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	12	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
Total	01	1000	0	-1000	0	0	0	0	0	
Total	12	1000	0	-1000	0	0	0	0	0	
Total	796	3385313000	0	142764000	3528077000	625331350	625316515	3528062165	14835	
Total	2211	3385313000	0	142764000	3528077000	625331350	625316515	3528062165	14835	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	04	Jaipur City Transport Services Limited (for Scheduled Tribes)								
V	P	40440000	0	13468000	53908000	13480000	13480000	53908000	0	100.00
Total	04	40440000	0	13468000	53908000	13480000	13480000	53908000	0	
GH	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
GH	10	Jodhpur City Transport Services Limited (for Scheduled Tribes)								
V	P	1480000	0	-430000	1050000	0	0	1050000	0	100.00
Total	10	1480000	0	-430000	1050000	0	0	1050000	0	
GH	13	Kota City Transport Services Limited (for Scheduled Tribes)								
V	P	2996000	0	1689000	4685000	3687000	3687000	4685000	0	100.00
Total	13	2996000	0	1689000	4685000	3687000	3687000	4685000	0	
Total	02	44917000	0	14726000	59643000	17167000	17167000	59643000	0	
Total	190	44917000	0	14726000	59643000	17167000	17167000	59643000	0	
Total	05	44917000	0	14726000	59643000	17167000	17167000	59643000	0	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	01	General Grant								
GH	03	Untied Grants (for Scheduled Tribes)								
V	P	1000	0	-1000	0	0	0	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	180379000	0	-15088000	165291000	10326000	10326000	165291000	0	100.00
Total	03	180379000	0	-15088000	165291000	10326000	10326000	165291000	0	
GH	06	Incentive Grants for execution under the recommendations of State Finance Commission								
V	P	18990000	0	-18990000	0	0	0	0	0	.00
Total	06	18990000	0	-18990000	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 191	Assistance to Municipal Corporations									
SH 14	Grants under the recommendations of State Finance Commission									
Total	14	199369000	0	-34078000	165291000	10326000	10326000	165291000	0	
SH 30	Expenditure from Environment and Health Fund									
GH 03	Sewerage Treatment Plant									
V	P	24502000	0	-12352000	12150000	0		12150000	0	100.00
Total	03	24502000	0	-12352000	12150000	0	0	12150000	0	
Total	30	24502000	0	-12352000	12150000	0	0	12150000	0	
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	9705000	0	-7400000	2305000	0		2305000	0	100.00
V	C	55849000	0	-48934000	6915000	0		6915000	0	100.00
Total	03	65554000	0	-56334000	9220000	0	0	9220000	0	
Total	36	65554000	0	-56334000	9220000	0	0	9220000	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	C	121870000	0	-121820000	50000	43		49957	43	99.91
Total	03	121870000	0	-121820000	50000	43	0	49957	43	
Total	39	121870000	0	-121820000	50000	43	0	49957	43	
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	30138000	0	-30138000	0	0			0	.00
Total	03	30138000	0	-30138000	0	0	0	0	0	
Total	41	30138000	0	-30138000	0	0	0	0	0	
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	420723000	0	-1917000	418806000	0		418806000	0	100.00
Total	03	420723000	0	-1917000	418806000	0	0	418806000	0	
Total	06	420723000	0	-1917000	418806000	0	0	418806000	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 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									
V	C	115694000	0	3343000	119037000	0	119037000	0	100.00	
Total	06	115694000	0	3343000	119037000	0	119037000	0		
Total	42	536417000	0	1426000	537843000	0	537843000	0		
SH 43	For Development of Parks									
GH 03	Tribal area Sub-plan									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	03	1000	0	-1000	0	0	0	0		
Total	43	1000	0	-1000	0	0	0	0		
Total	191	977855000	0	-253301000	724554000	10326043	10326000	724553957	43	
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	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	454683000	0	-39385000	415298000	56008000	56008000	415298000	100.00	
Total	03	454683000	0	-39385000	415298000	56008000	56008000	415298000	0	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	47860000	0	-47860000	0	0	0	0	.00	
Total	06	47860000	0	-47860000	0	0	0	0		
Total	14	502543000	0	-87245000	415298000	56008000	56008000	415298000	0	
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V	P	29768000	0	0	29768000	0	29768000	0	100.00	
Total	03	29768000	0	0	29768000	0	29768000	0		
Total	32	29768000	0	0	29768000	0	29768000	0		
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	22860000	0	-17481000	5379000	0	5379000	0	100.00	
V	C	131553000	0	-115418000	16135000	0	16135000	0	100.00	
Total	03	154413000	0	-132899000	21514000	0	21514000	0		
Total	39	154413000	0	-132899000	21514000	0	21514000	0		
SH 40	Solid Waste Management									
GH 03	Tribal area plan									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 40	Solid Waste Management									
GH 03	Tribal area plan									
V	P	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	0	0	49000	49000	472		48528	472	99.04
V	C	281229000	0	-245629000	35600000	35454416	35454390	35599974	26	100.00
Total	03	281229000	0	-245580000	35649000	35454888	35454390	35648502	498	
Total	41	281229000	0	-245580000	35649000	35454888	35454390	35648502	498	
SH 44	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	113376000	0	-113376000	0	0			0	.00
Total	03	113376000	0	-113376000	0	0	0	0	0	
Total	44	113376000	0	-113376000	0	0	0	0	0	
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	1039336000	0	1917000	1041253000	3663000	3663000	1041253000	0	100.00
Total	03	1039336000	0	1917000	1041253000	3663000	3663000	1041253000	0	
GH 06	Execution Grants under XIV Finance Commission									
V	C	285807000	0	-133020000	152787000	0		152787000	0	100.00
Total	06	285807000	0	-133020000	152787000	0	0	152787000	0	
Total	46	1325143000	0	-131103000	1194040000	3663000	3663000	1194040000	0	
SH 47	For Development of Parks									
GH 03	Scheduled Tribes Sub-Plan									
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	47	1000	0	-1000	0	0	0	0	0	
Total	192	2406475000	0	-710206000	1696269000	95125888	95125390	1696268502	498	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V	P	1055000	0	-53000	1002000	91358	90553	1001195	805	99.92
Total	01	1055000	0	-53000	1002000	91358	90553	1001195	805	
SH 04	Rajasthan Urban Ddevelopment Fund (R.U.D.F.)									
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05	Through the Urban Planning Department									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 05	Through the Urban Planning Department									
GH 01	Establishment Chargs - committed									
V	P	1488000	0	-361000	1127000	46698	46365	1126667	333	99.97
Total	01	1488000	0	-361000	1127000	46698	46365	1126667	333	
Total	05	1488000	0	-361000	1127000	46698	46365	1126667	333	
Total	796	2544000	0	-415000	2129000	138056	136918	2127862	1138	
Total	80	3386874000	0	-963922000	2422952000	105589987	105588308	2422950321	1679	
Total	2217	3431791000	0	-949196000	2482595000	122756987	122755308	2482593321	1679	
MH 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
GH 01	Tribal Area Sub-Plan - Committed									
V	P	3976000	0	-781000	3195000	248862	249059	3195197	-197	100.01
Total	01	3976000	0	-781000	3195000	248862	249059	3195197	-197	
Total	01	3976000	0	-781000	3195000	248862	249059	3195197	-197	
SH 02	Social Media Activity									
GH 01	Information Technology and Communication Department									
V	P	0	1000	3499000	3500000	3500000	3499999	3499999	1	100.00
Total	01	0	1000	3499000	3500000	3500000	3499999	3499999	1	
Total	02	0	1000	3499000	3500000	3500000	3499999	3499999	1	
Total	796	3976000	1000	2718000	6695000	3748862	3749058	6695196	-196	
Total	60	3976000	1000	2718000	6695000	3748862	3749058	6695196	-196	
Total	2220	3976000	1000	2718000	6695000	3748862	3749058	6695196	-196	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 10	Assistance for civil defence for Scheduled Tribes									
V	P	35000000	0	19890000	54890000	7312850	7062500	54639650	250350	99.54
V	C	35000000	0	19877000	54877000	14964935	14464450	54376515	500485	99.09
Total	10	70000000	0	39767000	109767000	22277785	21526950	109016165	750835	
SH 11	Assistance under Sahayog Yojana for Scheduled Tribes									
V	P	28000000	0	5000000	33000000	540060	290000	32749940	250060	99.24
Total	11	28000000	0	5000000	33000000	540060	290000	32749940	250060	
SH 12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes									
V	P	320000000	0	218853000	538853000	50460000	48476500	536869500	1983500	99.63
Total	12	320000000	0	218853000	538853000	50460000	48476500	536869500	1983500	
SH 13	Coaching for preparation of competitive examination of Main Government Services (for									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 13		Coaching for preparation of competitive examination of Main Government Services (for Scheduled Tribes)								
V	P	500000	0	-500000	0	13000	-1526910	-1539910	1539910	.00
Total	13	500000	0	-500000	0	13000	-1526910	-1539910	1539910	
SH 16		Bicycle Distribution Scheme for hostellers								
GH 01		Bicycle Distribution Scheme to Hostellers								
V	P	12501000	0	-12501000	0	0	0	0	0	.00
Total	01	12501000	0	-12501000	0	0	0	0	0	
Total	16	12501000	0	-12501000	0	0	0	0	0	
Total	196	431001000	0	250619000	681620000	73290845	68766540	677095695	4524305	
MI 796		Tribal Area Sub-plan								
SH 01		Administration								
GH 01		Deputy Secretary, Tribal Area Development Department								
V	P	3421000	0	-655000	2766000	224192	223568	2765376	624	99.98
Total	01	3421000	0	-655000	2766000	224192	223568	2765376	624	
GH 02		Commissioner, Tribal Area Development								
V	P	5411000	0	-1692000	3719000	275456	275880	3719424	-424	100.01
Total	02	5411000	0	-1692000	3719000	275456	275880	3719424	-424	
GH 03		Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4411000	0	-767000	3644000	290834	290880	3644046	-46	100.00
Total	03	4411000	0	-767000	3644000	290834	290880	3644046	-46	
GH 10		Joint Secretary Tribal Area Development Department - Committed								
V	P	11724000	0	23000	11747000	930325	930627	11747302	-302	100.00
Total	10	11724000	0	23000	11747000	930325	930627	11747302	-302	
GH 11		Commissioner, Tribal Area Development - Committed								
V	P	65737000	0	-4040000	61697000	5165808	5165364	61696556	444	100.00
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	11	65738000	0	-4041000	61697000	5165808	5165364	61696556	444	
GH 12		Tribal Research and Training Institute Office, Udaipur - Committed								
V	P	15794000	0	-2909000	12885000	1023041	1024679	12886638	-1638	100.01
Total	12	15794000	0	-2909000	12885000	1023041	1024679	12886638	-1638	
GH 13		Integrated Tribal Project/Sub-project - Committed								
V	P	30270000	0	-10455000	19815000	1713920	1715036	19816116	-1116	100.01
Total	13	30270000	0	-10455000	19815000	1713920	1715036	19816116	-1116	
Total	01	136769000	0	-20496000	116273000	9623576	9626034	116275458	-2458	
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
V	C	15000000	0	-15000000	0	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 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
Total	16	15000000	0	-15000000	0	0	0	0	0	
GH 44		Grants for Scheduled Tribes persons for plantation (S.C.A)								
V	C	40000000	0	0	40000000	20000000	20000000	40000000	0	100.00
Total	44	40000000	0	0	40000000	20000000	20000000	40000000	0	
GH 48		Grants for Horticulture Development Programme (S.C.A.)								
V	C	25000000	0	0	25000000	12500000	12500000	25000000	0	100.00
Total	48	25000000	0	0	25000000	12500000	12500000	25000000	0	
GH 51		Grants for Animal Husbandry Project (S.C.A.)								
V	C	40000000	0	0	40000000	20000000	20000000	40000000	0	100.00
Total	51	40000000	0	0	40000000	20000000	20000000	40000000	0	
GH 52		Grants for Fisheries Development Project (S.C.A.)								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	52	1000	0	-1000	0	0	0	0	0	
GH 53		Grants for Self-employment (S.C.A.)								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	53	1000	0	-1000	0	0	0	0	0	
GH 54		Grants for Agriculture Development Project and Equipment (S.C.A.)								
V	C	124000000	0	0	124000000	62000000	62000000	124000000	0	100.00
Total	54	124000000	0	0	124000000	62000000	62000000	124000000	0	
GH 55		Grants for Kaushal Vikas Pariyojana								
V	C	45000000	0	0	45000000	22500000	22500000	45000000	0	100.00
Total	55	45000000	0	0	45000000	22500000	22500000	45000000	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	0	.00
Total	56	1000	0	-1000	0	0	0	0	0	
GH 57		Grants for Survey and Evaluation of departmental schemes								
V	C	20000000	0	0	20000000	10000000	10000000	20000000	0	100.00
Total	57	20000000	0	0	20000000	10000000	10000000	20000000	0	
GH 58		Dairy Development Programme in Scheduled Area under Special Central Assistance								
V	C	52500000	0	0	52500000	26250000	26250000	52500000	0	100.00
Total	58	52500000	0	0	52500000	26250000	26250000	52500000	0	
GH 59		Livelihood Development Programme in Scheduled Area under Special Central Assistance								
V	C	1000	0	-1000	0	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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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 60		Assistance for Road Safety and Public Transport in Scheduled Area under Special Central Assistance								
V	C	1000	0	-1000	0	0			0	.00
Total	60	1000	0	-1000	0	0	0	0	0	
Total	02	361505000	0	-15005000	346500000	173250000	173250000	346500000	0	
SH 03		Modified Area Development Approach Programme (MADA)								
GH 01		Office of the Additional Commissioner (MADA) - Committed								
V	P	14738000	0	-3987000	10751000	1055791	1057253	10752462	-1462	100.01
Total	01	14738000	0	-3987000	10751000	1055791	1057253	10752462	-1462	
GH 07		Grants for Agriculture Development Project (S.C.A.)								
V	C	35000000	0	0	35000000	17500000	17500000	35000000	0	100.00
Total	07	35000000	0	0	35000000	17500000	17500000	35000000	0	
GH 08		Grants for Horticulture Development Project (S.C.A.)								
V	C	1000	0	-1000	0	0			0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
GH 10		Grants for Animal Husbandry Project (S.C.A.)								
V	C	12500000	0	0	12500000	6250000	6250000	12500000	0	100.00
Total	10	12500000	0	0	12500000	6250000	6250000	12500000	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	.00
Total	14	1000	0	-1000	0	0	0	0	0	
GH 17		Grants for Self-employment (S.C.A.)								
V	C	1000	0	-1000	0	0			0	.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 18		Grants for Kaushal Vikas Pariyojana								
V	C	15000000	0	0	15000000	7500000	7500000	15000000	0	100.00
Total	18	15000000	0	0	15000000	7500000	7500000	15000000	0	
GH 19		Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	12500000	0	0	12500000	6250000	6250000	12500000	0	100.00
Total	19	12500000	0	0	12500000	6250000	6250000	12500000	0	
Total	03	89741000	0	-3990000	85751000	38555791	38557253	85752462	-1462	
SH 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahariya								
GH 01		Grants for Agriculture Development Project (S.C.A.)								
V	C	36000000	0	0	36000000	18000000	18000000	36000000	0	100.00
Total	01	36000000	0	0	36000000	18000000	18000000	36000000	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 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahariya								
GH 02		Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 04		Grants for Animal Husbandry Project (S.C.A.)								
V	C	17500000	0	0	17500000	8750000	8750000	17500000	0	100.00
Total	04	17500000	0	0	17500000	8750000	8750000	17500000	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	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH 10		Grants for Kaushal Vikas Pariyojana								
V	C	19000000	0	0	19000000	9500000	9500000	19000000	0	100.00
Total	10	19000000	0	0	19000000	9500000	9500000	19000000	0	
GH 11		Dairy development programme in bikhari area under Special Central Assistance								
V	C	15000000	0	0	15000000	7500000	7500000	15000000	0	100.00
Total	11	15000000	0	0	15000000	7500000	7500000	15000000	0	
Total	04	87503000	0	-3000	87500000	43750000	43750000	87500000	0	
SH 05		Saharia Development (Special Central Assistance)								
GH 01		Grants for Agriculture Development Project (S.C.A.)								
V	C	4000000	0	0	4000000	2000000	2000000	4000000	0	100.00
Total	01	4000000	0	0	4000000	2000000	2000000	4000000	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	4001000	0	-1000	4000000	2000000	2000000	4000000	0	
SH 06		Through the Director, Social Justice and Empowerment Department								
GH 01		Scholarships and Stipend for Scheduled Tribes								
V	P	850000000	0	-10662000	839338000	59126983	45049596	825260613	14077387	98.32
V	C	2000000000	0	439112000	2439112000	634507100	624072480	2428677380	10434620	99.57
Total	01	2850000000	0	428450000	3278450000	693634083	669122076	3253937993	24512007	
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	-4240000	10760000	715000	625000	10670000	90000	99.16
Total	09	15000000	0	-4240000	10760000	715000	625000	10670000	90000	
Total	06	2867000000	0	422210000	3289210000	694349083	669747076	3264607993	24602007	
SH 07		Saharia Development - Committed								
V	P	3130000	0	-582000	2548000	257247	215440	2506193	41807	98.36
Total	07	3130000	0	-582000	2548000	257247	215440	2506193	41807	
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	-865000	2135000	135000	135000	2135000	0	100.00
Total	02	3000000	0	-865000	2135000	135000	135000	2135000	0	
GH 04		Grants for Public Health								
V	P	176652000	0	-23116000	153536000	37103943	37103675	153535732	268	100.00
Total	04	176652000	0	-23116000	153536000	37103943	37103675	153535732	268	
GH 16		Grants for training to tribal persons for employment								
V	P	2400000	0	-1937000	463000	173600	174000	463400	-400	100.09
Total	16	2400000	0	-1937000	463000	173600	174000	463400	-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	-1077000	9923000	-54		9923054	-54	100.00
Total	24	11000000	0	-1077000	9923000	-54	0	9923054	-54	
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	-3454000	5546000	2139125	2139135	5546010	-10	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 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 26		Grants for Kathodi Development Project								
Total	26	9000000	0	-3454000	5546000	2139125	2139135	5546010	-10	
GH 27		Operation of Fairs and Competition								
V	P	4000000	0	2113000	6113000	650679	650482	6112803	197	100.00
Total	27	4000000	0	2113000	6113000	650679	650482	6112803	197	
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	1206000	0	107000	1313000	603135	602954	1312819	181	99.99
Total	42	1206000	0	107000	1313000	603135	602954	1312819	181	
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	1000	0	-1000	0	0	0	0	0	.00
Total	44	1000	0	-1000	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	207317000	0	-28288000	179029000	40805428	40805246	179028818	182	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
V	P	3860000	0	969000	4829000	339551	340178	4829627	-627	100.01
Total	11	3860000	0	969000	4829000	339551	340178	4829627	-627	
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	-115000	5000	5000	5000	5000	0	100.00
Total	01	120000	0	-115000	5000	5000	5000	5000	0	
GH 02		Grants for Educational catalytic to secondary education level boys girls students								
V	P	1224000	0	-1141000	83000	3442	3500	83058	-58	100.07

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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 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	-1141000	83000	3442	3500	83058	-58	
Total	15	1344000	0	-1256000	88000	8442	8500	88058	-58	
SH 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	45170000	0	-10610000	34560000	3188635	3139240	34510605	49395	99.86
Total	01	45170000	0	-10610000	34560000	3188635	3139240	34510605	49395	
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	-3889000	2111000	1336000	1325500	2100500	10500	99.50
Total	02	6000000	0	-3889000	2111000	1336000	1325500	2100500	10500	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	40000000	0	-32397000	7603000	1104777	1104290	7602513	487	99.99
Total	03	40000000	0	-32397000	7603000	1104777	1104290	7602513	487	
GH 04		Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.T. etc.								
V	P	3000000	0	-1256000	1744000	0	0	1744000	0	100.00
Total	04	3000000	0	-1256000	1744000	0	0	1744000	0	
Total	16	94170000	0	-48152000	46018000	5629412	5569030	45957618	60382	
SH 17		Sahariya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	62958000	0	-8977000	53981000	6279400	6219583	53921183	59817	99.89
Total	03	62958000	0	-8977000	53981000	6279400	6219583	53921183	59817	
GH 04		Operation of residential schools								
V	P	83800000	0	-13568000	70232000	6805348	6802385	70229037	2963	100.00
Total	04	83800000	0	-13568000	70232000	6805348	6802385	70229037	2963	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	-3243000	2757000	2757000	2757490	2757490	-490	100.02
Total	05	6000000	0	-3243000	2757000	2757000	2757490	2757490	-490	
GH 06		Grants for Educational catalytic to secondary education level boys-girls students								
V	P	11500000	0	-11435000	65000	-112	0	65112	-112	100.17
Total	06	11500000	0	-11435000	65000	-112	0	65112	-112	
GH 07		Grants for Educational catalytic to college level boys-girls students								
V	P	12000000	0	-5030000	6970000	4840000	4840000	6970000	0	100.00
Total	07	12000000	0	-5030000	6970000	4840000	4840000	6970000	0	
GH 08		Grants for operation of Maa-badi Centres								
V	P	110000000	0	-25996000	84004000	21266004	21266241	84004237	-237	100.00
Total	08	110000000	0	-25996000	84004000	21266004	21266241	84004237	-237	
GH 09		Grants for B.Ed. and S.T.C. Training								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 17		Sahariya development (Tribal Welfare Fund)								
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	2000000	0	-1760000	240000	60000	60000	240000	0	100.00
Total	09	2000000	0	-1760000	240000	60000	60000	240000	0	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	2000000	0	-1836000	164000	-320		164320	-320	100.20
Total	10	2000000	0	-1836000	164000	-320	0	164320	-320	
GH 11		Grants for Tuberculosis Control Programme								
V	P	8500000	0	-2672000	5828000	3126562	3126090	5827528	472	99.99
Total	11	8500000	0	-2672000	5828000	3126562	3126090	5827528	472	
GH 12		Assistance for A.N.M. training								
V	P	100000	0	-77000	23000	68		22932	68	99.70
Total	12	100000	0	-77000	23000	68	0	22932	68	
GH 13		Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	-140000	860000	530000	530000	860000	0	100.00
Total	13	1000000	0	-140000	860000	530000	530000	860000	0	
GH 18		Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	48979000	268979000	49308807	49308540	268978733	267	100.00
Total	18	220000000	0	48979000	268979000	49308807	49308540	268978733	267	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	20000000	0	-417000	19583000	4560373	4560517	19583144	-144	100.00
Total	19	20000000	0	-417000	19583000	4560373	4560517	19583144	-144	
Total	17	539858000	0	-26172000	513686000	99533130	99470846	513623716	62284	
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 01		Operation of Eklavya Model Residential Schools								
V	C	699600000	0	-180553000	519047000	237506755	237387358	518927603	119397	99.98
Total	01	699600000	0	-180553000	519047000	237506755	237387358	518927603	119397	
GH 02		Base Line Survey								
V	C	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 05		Project construction								
V	C	65700000	0	-1000	65699000	17462154	17405000	65641846	57154	99.91
Total	05	65700000	0	-1000	65699000	17462154	17405000	65641846	57154	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	1000	0	49999000	50000000	0		50000000	0	100.00
Total	06	1000	0	49999000	50000000	0	0	50000000	0	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	5000000	0	0	5000000	2500000	2500000	5000000	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 18		Schemes operated under article 275(1) of the Constitution								
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
Total	09	5000000	0	0	5000000	2500000	2500000	5000000	0	
GH 11		Scoute and Guide Programme in Tribal Area under Article 275(1)								
V	C	1243000	0	-1000	1242000	621000	621000	1242000	0	
Total	11	1243000	0	-1000	1242000	621000	621000	1242000	0	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	1000	0	-1000	0	0	0	0	0	
Total	12	1000	0	-1000	0	0	0	0	0	
Total	18	771546000	0	-130558000	640988000	258089909	257913358	640811449	176551	
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	0	1000000	0	
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	0	1650000	0	
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	10024000	0	0	10024000	0	0	10024000	0	
Total	05	10024000	0	0	10024000	0	0	10024000	0	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	80236000	0	0	80236000	0	0	80236000	0	
Total	06	80236000	0	0	80236000	0	0	80236000	0	
GH 07		Grants-in-aid for Small Forest Product Collection								
V	C	2000000	0	54274000	56274000	56274000	56274000	56274000	0	
Total	07	2000000	0	54274000	56274000	56274000	56274000	56274000	0	
GH 09		Grants for Monitoring and administrative expenditure								
V	C	400000	0	0	400000	0	0	400000	0	
Total	09	400000	0	0	400000	0	0	400000	0	
GH 10		Grants for Implementation of Vanbandhu Kalyan Yojana								
V	C	1000	0	-1000	0	0	0	0	0	
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	0	3500000	0	0	3500000	0	
Total	11	3500000	0	0	3500000	0	0	3500000	0	
Total	19	98811000	0	54273000	153084000	56274000	56274000	153084000	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	1000000	0	0	1000000	500000	500000	1000000	0	100.00
Total	04	1000000	0	0	1000000	500000	500000	1000000	0	
GH 05		Agriculture Development Programme in Cluster Area under Special Central Assistance								
V	C	1000000	0	0	1000000	500000	500000	1000000	0	100.00
Total	05	1000000	0	0	1000000	500000	500000	1000000	0	
Total	20	2001000	0	-1000	2000000	1000000	1000000	2000000	0	
SH 21		Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	156950000	0	-26052000	130898000	20617632	20617918	130898286	-286	100.00
Total	01	156950000	0	-26052000	130898000	20617632	20617918	130898286	-286	
GH 02		Grants for operation of Residential Schools								
V	P	48930000	0	-13244000	35686000	3406304	3399022	35678718	7282	99.98
Total	02	48930000	0	-13244000	35686000	3406304	3399022	35678718	7282	
GH 03		Grants for Educational catalytic to college education level for boys-girls students								
V	P	7000000	0	-2533000	4467000	1630000	1585000	4422000	45000	98.99
Total	03	7000000	0	-2533000	4467000	1630000	1585000	4422000	45000	
GH 04		Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	40000000	0	-30295000	9705000	1598153	1588144	9694991	10009	99.90
Total	04	40000000	0	-30295000	9705000	1598153	1588144	9694991	10009	
GH 06		Grants for coaching of entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	10000000	0	2170000	12170000	2220150	2220350	12170200	-200	100.00
Total	06	10000000	0	2170000	12170000	2220150	2220350	12170200	-200	
GH 07		Direction and Administration for MADA Areas								
V	P	1800000	0	-532000	1268000	82687	82347	1267660	340	99.97
Total	07	1800000	0	-532000	1268000	82687	82347	1267660	340	
GH 08		Operation of Tribal Fares and Competitions								
V	P	1500000	0	-1000000	500000	153		499847	153	99.97
Total	08	1500000	0	-1000000	500000	153	0	499847	153	
GH 12		Grants for operation of Maa-badi centres								
V	P	55000000	0	-20000	54980000	10553566	10553329	54979763	237	100.00
Total	12	55000000	0	-20000	54980000	10553566	10553329	54979763	237	
GH 14		Grants for Establishment and operation of Multipurpose hostels								

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	21	Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH	14	Grants for Establishment and operation of Multipurpose hostels								
V	P	8390000	0	-3994000	4396000	179374	179090	4395716	284	99.99
Total	14	8390000	0	-3994000	4396000	179374	179090	4395716	284	
Total	21	329570000	0	-75500000	254070000	40288019	40225200	254007181	62819	
SH	22	Minimum Support Price Scheme for Minor Forest Product Collection								
GH	01	Assistance to Rajasthan Tribal Area Development Cooperative Federation Limited								
V	P	0	1000	15941000	15942000	15942000	15942000	15942000	0	100.00
Total	01	0	1000	15941000	15942000	15942000	15942000	15942000	0	
Total	22	0	1000	15941000	15942000	15942000	15942000	15942000	0	
Total	796	5598126000	1000	143389000	5741516000	1479695588	1454694161	5716514573	25001427	
Total	02	6029127000	1000	394008000	6423136000	1552986433	1523460701	6393610268	29525732	
Total	2225	6029127000	1000	394008000	6423136000	1552986433	1523460701	6393610268	29525732	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	796	Tribal Area Sub-plan								
SH	02	Inspector of Workers- Committed								
V	P	3385000	0	-547000	2838000	268530	268040	2837510	490	99.98
Total	02	3385000	0	-547000	2838000	268530	268040	2837510	490	
SH	06	Facility and Information Centre under unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	3000	0	-3000	0	0	0	0	0	.00
Total	01	3000	0	-3000	0	0	0	0	0	
Total	06	3000	0	-3000	0	0	0	0	0	
Total	796	3388000	0	-550000	2838000	268530	268040	2837510	490	
Total	01	3388000	0	-550000	2838000	268530	268040	2837510	490	
SM	02	Employment Service								
MI	796	Tribal Area Sub-plan								
SH	01	Employment Services								
V	P	2600000	0	-1639000	961000	56222	56103	960881	119	99.99
Total	01	2600000	0	-1639000	961000	56222	56103	960881	119	
SH	05	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								
V	P	730000000	0	-371000000	359000000	66082315	66199663	359117348	-117348	100.03
Total	01	730000000	0	-371000000	359000000	66082315	66199663	359117348	-117348	
Total	05	730000000	0	-371000000	359000000	66082315	66199663	359117348	-117348	
SH	06	Mukhya Mantri Kaushal Anudan Yojana								
GH	01	Interest grant on skill loan								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230	Labour,Employment and Skill Development									
SM 02	Employment Service									
MI 796	Tribal Area Sub-plan									
SH 06	Mukhya Mantri Kaushal Anudan Yojana									
GH 01	Interest grant on skill loan									
V	P	1000	0	-1000	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	1709000	0	-758000	951000	-91		951091	-91	100.01
Total	01	1709000	0	-758000	951000	-91	0	951091	-91	
Total	07	1709000	0	-758000	951000	-91	0	951091	-91	
SH 08	Mukyamantri Yuva Sambal Yojna									
GH 01	Unemployment allowance									
V	P	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	
Total	796	734312000	0	-373400000	360912000	66138446	66255766	361029320	-117320	
Total	02	734312000	0	-373400000	360912000	66138446	66255766	361029320	-117320	
SM 03	Training									
MI 796	Tribal Area Sub-plan									
SH 01	Craft Training Scheme									
V	P	10150000	0	-6590000	3560000	341117	340782	3559665	335	99.99
Total	01	10150000	0	-6590000	3560000	341117	340782	3559665	335	
SH 05	Course for Youths in tribal region (Tribal Welfare Fund)									
V	P	1550000	0	-1026000	524000	117		523883	117	99.98
Total	05	1550000	0	-1026000	524000	117	0	523883	117	
SH 08	Craft Training Scheme									
GH 01	Craft Training Scheme-Committed									
V	P	58056000	0	-17931000	40125000	2905321	2905945	40125624	-624	100.00
Total	01	58056000	0	-17931000	40125000	2905321	2905945	40125624	-624	
Total	08	58056000	0	-17931000	40125000	2905321	2905945	40125624	-624	
Total	796	69756000	0	-25547000	44209000	3246555	3246727	44209172	-172	
Total	03	69756000	0	-25547000	44209000	3246555	3246727	44209172	-172	
Total	2230	807456000	0	-399497000	407959000	69653531	69770533	408076002	-117002	
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									

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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 03	For establishment expenditure under Tribal Areas Sub-plan									
V	P	51700000	0	-11055000	40645000	5436715	5436437	40644722	278	100.00
Total	03	51700000	0	-11055000	40645000	5436715	5436437	40644722	278	
GH 04	Programme and Activities									
V	P	1000000	0	-456000	544000	282400	282442	544042	-42	100.01
Total	04	1000000	0	-456000	544000	282400	282442	544042	-42	
GH 08	Grants for Kishori Shakti Yojana									
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	
GH 20	Grants for Woman Security and Advice Centre									
V	P	1400000	0	-420000	980000	150000	150000	980000	0	100.00
Total	20	1400000	0	-420000	980000	150000	150000	980000	0	
GH 21	Community Marriage Grant Scheme									
V	P	11000000	0	-5153000	5847000	2554000	1654000	4947000	900000	84.61
Total	21	11000000	0	-5153000	5847000	2554000	1654000	4947000	900000	
GH 22	Grants for District Woman Help Committee									
V	P	100000	0	-55000	45000	15000	0	30000	15000	66.67
Total	22	100000	0	-55000	45000	15000	0	30000	15000	
GH 25	Beti Bachao - Beti Padhao									
V	C	6000	0	1352000	1358000	-465	0	1358465	-465	100.03
Total	25	6000	0	1352000	1358000	-465	0	1358465	-465	
GH 28	Mukhya Mantri Rajshree Yojana									
V	P	539300000	0	-159533000	379767000	0	0	379767000	0	100.00
Total	28	539300000	0	-159533000	379767000	0	0	379767000	0	
GH 32	One Stop Centre									
V	C	98000	0	-3000	95000	95000	95000	95000	0	100.00
Total	32	98000	0	-3000	95000	95000	95000	95000	0	
GH 35	Chirali Yojana									
V	P	1049000	0	-1049000	0	0	0	0	0	.00
V	C	1570000	0	-1570000	0	0	0	0	0	.00
Total	35	2619000	0	-2619000	0	0	0	0	0	
GH 38	Mahila Shakti Kendra									
V	P	2751000	0	-1926000	825000	13581.6	11286	822704.4	2295.6	99.72
V	C	4125000	0	-2868000	1257000	20889.4	16929	1253039.6	3960.4	99.68
Total	38	6876000	0	-4794000	2082000	34471	28215	2075744	6256	
Total	02	614101000	0	-182738000	431363000	8567121	7646094	430441973	921027	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 10	Grants for joint assistance									
GH 02	Programme and Activities									
V	P	7000000	0	-5397000	1603000	-193		1603193	-193	100.01
Total	02	7000000	0	-5397000	1603000	-193	0	1603193	-193	
Total	10	7000000	0	-5397000	1603000	-193	0	1603193	-193	
SH 11	Scholarship For Handicapped									
GH 02	Programme and Activities									
V	P	100000	0	-100000	0	0			0	.00
Total	02	100000	0	-100000	0	0	0	0	0	
Total	11	100000	0	-100000	0	0	0	0	0	
SH 12	Marking of handicapped									
GH 02	Programme and Activities									
V	P	101000	0	-101000	0	0			0	.00
Total	02	101000	0	-101000	0	0	0	0	0	
Total	12	101000	0	-101000	0	0	0	0	0	
SH 13	Grant to Camps of marriages for handicapped									
GH 02	Programme and Activities									
V	P	1500000	0	-225000	1275000	0		1275000	0	100.00
Total	02	1500000	0	-225000	1275000	0	0	1275000	0	
Total	13	1500000	0	-225000	1275000	0	0	1275000	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	.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	.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	1000000	0	-101000	899000	0		899000	0	100.00
Total	03	1000000	0	-101000	899000	0	0	899000	0	
Total	20	1000000	0	-101000	899000	0	0	899000	0	
SH 24	Bhamashah Suraksha Kawatch Yojana									
GH 03	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes									
V	P	1000	0	-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	24	Bhamashah Suraksha Kawatch Yojana								
GH	03	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes								
Total	03	1000	0	-1000	0	0	0	0	0	
Total	24	1000	0	-1000	0	0	0	0	0	
Total	196	704803000	0	-269663000	435140000	8566928	7646094	434219166	920834	
MI	796	Tribal Area Sub-plan								
SH	09	Polio Correction Camps for handicapped								
V	P	200000	0	-200000	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	140000	0	-140000	0	0				.00
Total	04	140000	0	-140000	0	0	0	0	0	
GH	06	Basic Computer Course for Women								
V	P	13000000	0	-10511000	2489000	964850	965250	2489400	-400	100.02
Total	06	13000000	0	-10511000	2489000	964850	965250	2489400	-400	
GH	07	Mission Gramya Shakti								
V	C	4327000	0	-4327000	0	0				.00
Total	07	4327000	0	-4327000	0	0	0	0	0	
Total	13	17467000	0	-14978000	2489000	964850	965250	2489400	-400	
SH	14	Operation of Child Home/Cretch								
GH	01	Operation of Child Home/ Cretch								
V	P	1400000	0	184000	1584000	1584000	1583041	1583041	959	99.94
V	C	2100000	0	291000	2391000	1718340	1717392	2390052	948	99.96
Total	01	3500000	0	475000	3975000	3302340	3300433	3973093	1907	
Total	14	3500000	0	475000	3975000	3302340	3300433	3973093	1907	
Total	796	21167000	0	-14703000	6464000	4267190	4265683	6462493	1507	
Total	02	725970000	0	-284366000	441604000	12834118	11911777	440681659	922341	
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					5000	-2500	-7500	7500	.00
V	C	764452000	0	-108849000	655603000	69191000.84	66426500	652838499.16	2764500.84	99.58
Total	11	764452000	0	-108849000	655603000	69196000.84	66424000	652830999.16	2772000.84	
GH	12	Indira Gandhi National Widow Pension for Scheduled Tribes								
V	C	375723000	0	-52600000	323123000	33886061	31853600	321090539	2032461	99.37

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	12	Indira Gandhi National Widow Pension for Scheduled Tribes								
Total	12	375723000	0	-52600000	323123000	33886061	31853600	321090539	2032461	
GH	13	Indira Gandhi National Disabled Pension for Scheduled Tribes								
V	C	26169000	0	-7539000	18630000	2799156	1658750	17489594	1140406	93.88
Total	13	26169000	0	-7539000	18630000	2799156	1658750	17489594	1140406	
Total	01	1166344000	0	-168988000	997356000	105881217.84	99936350	991411132.16	5944867.84	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	03	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes								
V	P	5344800000	0	678227000	6023027000	836188708.37	659596062	5846434353.63	176592646.37	97.07
Total	03	5344800000	0	678227000	6023027000	836188708.37	659596062	5846434353.63	176592646.37	
Total	02	5344800000	0	678227000	6023027000	836188708.37	659596062	5846434353.63	176592646.37	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	03	Chief Minister Widow Honour Pension Scheme for Scheduled Tribes								
V	P	2465400000	0	15541000	2480941000	267542055	250790244	2464189189	16751811	99.32
Total	03	2465400000	0	15541000	2480941000	267542055	250790244	2464189189	16751811	
Total	03	2465400000	0	15541000	2480941000	267542055	250790244	2464189189	16751811	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna								
GH	03	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Tribes								
V	P	571700000	0	-1512000	570188000	71985219	67450976	565653757	4534243	99.20
Total	03	571700000	0	-1512000	570188000	71985219	67450976	565653757	4534243	
Total	04	571700000	0	-1512000	570188000	71985219	67450976	565653757	4534243	
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	03	Small and Marginal Aged Persons,Farmer honour Pension Yojna for Schelued Tribes								
V	P	420000000	0	-166195000	253805000	40605804	39083757	252282953	1522047	99.40
Total	03	420000000	0	-166195000	253805000	40605804	39083757	252282953	1522047	
Total	06	420000000	0	-166195000	253805000	40605804	39083757	252282953	1522047	
Total	196	9968244000	0	357073000	10325317000	1322203004.21	1116857389	10119971384.79	205345615.21	
Total	60	9968244000	0	357073000	10325317000	1322203004.21	1116857389	10119971384.79	205345615.21	
Total	2235	10694214000	0	72707000	10766921000	1335037122.21	1128769166	10560653043.79	206267956.21	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	04	Through the Integrated Child Development Services Department								
GH	02	District level Establishment Expenditure Tribal Area Sub-plan								
V	P	16652000	0	-4568000	12084000	972530	973144	12084614	-614	100.01
V	C	2698000	0	-577000	2121000	189545	189730	2121185	-185	100.01
Total	02	19350000	0	-5145000	14205000	1162075	1162874	14205799	-799	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	04	19350000	0	-5145000	14205000	1162075	1162874	14205799	-799	
Total	196	19350000	0	-5145000	14205000	1162075	1162874	14205799	-799	
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 03	Through the Integrated Child Development Services Department									
GH 02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan									
V	P	929061000	0	-121807000	807254000	55657540.9	50923438	802519897.1	4734102.9	99.41
V	C	466351000	0	-130832000	335519000	20518989.1	20297622	335297632.9	221367.1	99.93
Total	02	1395412000	0	-252639000	1142773000	76176530	71221060	1137817530	4955470	
GH 05	Mahila Kalyan Kosh									
V	P	8402000	0	-2076000	6326000	367091	366848	6325757	243	100.00
Total	05	8402000	0	-2076000	6326000	367091	366848	6325757	243	
GH 08	Honorarium to Sahayogini-Committed									
V	P	196400000	0	-10661000	185739000	21620716	22702171	186820455	-1081455	100.58
Total	08	196400000	0	-10661000	185739000	21620716	22702171	186820455	-1081455	
Total	03	1600214000	0	-265376000	1334838000	98164337	94290079	1330963742	3874258	
Total	197	1600214000	0	-265376000	1334838000	98164337	94290079	1330963742	3874258	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	P	700000000	0	-270930000	429070000	18720673	18275723	428625050	444950	99.90
V	C	700000000	0	-270933000	429067000	18356377	18335584	429046207	20793	100.00
Total	01	1400000000	0	-541863000	858137000	37077050	36611307	857671257	465743	
GH 02	Integrated Child Development Programme									
V	P	52313000	0	-20565000	31748000	10121511	10120449	31746938	1062	100.00
V	C	51057000	0	-28675000	22382000	11715120	11715820	22382700	-700	100.00
Total	02	103370000	0	-49240000	54130000	21836631	21836269	54129638	362	
GH 08	Mahila Kalyan Kosh									
V	P	121000	0	-16000	105000	423		104577	423	99.60
Total	08	121000	0	-16000	105000	423	0	104577	423	
GH 12	Mata Yashoda Puraskar Yojana									
V	P	298000	0	-47000	251000	251000	251100	251100	-100	100.04
Total	12	298000	0	-47000	251000	251000	251100	251100	-100	
GH 13	Honorarium to Sahayogini-Committed									
V	P	2400000	0	3354000	5754000	3516096	3515853	5753757	243	100.00
Total	13	2400000	0	3354000	5754000	3516096	3515853	5753757	243	
GH 14	National Nutrition Mission (N.N.M.)									
V	P	52813000	0	-42892000	9921000	2489445	2453842	9885397	35603	99.64

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Integrated Child Development Services Department									
GH 14	National Nutrition Mission (N.N.M.)									
V	C	211258000	0	-171870000	39388000	9844368	9699726	39243358	144642	99.63
Total	14	264071000	0	-214762000	49309000	12333813	12153568	49128755	180245	
GH 15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	165130000	0	-114704000	50426000	110864	91520	50406656	19344	99.96
V	C	37741000	0	-31897000	5844000	394498	149403	5598905	245095	95.81
Total	15	202871000	0	-146601000	56270000	505362	240923	56005561	264439	
GH 16	Mukya Mantri Amrit Aahar Yojna									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	16	1000	0	-1000	0	0	0	0	0	
Total	01	1973132000	0	-949176000	1023956000	75520375	74609020	1023044645	911355	
Total	796	1973132000	0	-949176000	1023956000	75520375	74609020	1023044645	911355	
Total	02	3592696000	0	-1219697000	2372999000	174846787	170061973	2368214186	4784814	
Total	2236	3592696000	0	-1219697000	2372999000	174846787	170061973	2368214186	4784814	
MH 2250	Other Social Services									
MI 796	Tribal Area Sub-plan									
SH 01	Tirth Yatra Yojana									
GH 01	Varisth Nagrik Teerth Yatra Yojana									
V	P	22500000	0	1698000	24198000	10950274	10949874	24197600	400	100.00
Total	01	22500000	0	1698000	24198000	10950274	10949874	24197600	400	
Total	01	22500000	0	1698000	24198000	10950274	10949874	24197600	400	
SH 02	Assistance for renovation of temples operated by Trust									
GH 01	Temples of Tribal Area									
V	P	3140000	0	-3140000	0	0	0	0	0	.00
Total	01	3140000	0	-3140000	0	0	0	0	0	
Total	02	3140000	0	-3140000	0	0	0	0	0	
SH 03	Kailash Mansarowar Tirth Yatra Yojana									
GH 01	Kailash Mansarowar Tirth Yatra for Tribal area									
V	P	2500000	0	-2400000	100000	100000	100000	100000	0	100.00
Total	01	2500000	0	-2400000	100000	100000	100000	100000	0	
Total	03	2500000	0	-2400000	100000	100000	100000	100000	0	
Total	796	28140000	0	-3842000	24298000	11050274	11049874	24297600	400	
Total	2250	28140000	0	-3842000	24298000	11050274	11049874	24297600	400	
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 05	For district level establishment expenditure under Tribal Area Sub-plan									
V	P	795000	0	-452000	343000	55051	55500	343449	-449	100.13

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 05	For district level establishment expenditure under Tribal Area Sub-plan									
Total	05	795000	0	-452000	343000	55051	55500	343449	-449	
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 02	Agriculture demonstration									
V	P	4500000	0	-2930000	1570000	694455	699744	1575289	-5289	100.34
Total	02	4500000	0	-2930000	1570000	694455	699744	1575289	-5289	
GH 03	Grants for water plan									
V	P	34800000	0	-27199000	7601000	427286	427768	7601482	-482	100.01
Total	03	34800000	0	-27199000	7601000	427286	427768	7601482	-482	
GH 05	Eradication of insects and diseases in non-endemic areas									
V	P	1000000	0	-526000	474000	273740	273358	473618	382	99.92
Total	05	1000000	0	-526000	474000	273740	273358	473618	382	
GH 10	Agriculture Expansion Services									
V	P	2770000	0	-680000	2090000	131053	133247	2092194	-2194	100.10
Total	10	2770000	0	-680000	2090000	131053	133247	2092194	-2194	
GH 16	Incentive to girls student for Agriculture education									
V	P	10000000	0	-441000	9559000	109000	139000	9589000	-30000	100.31
Total	16	10000000	0	-441000	9559000	109000	139000	9589000	-30000	
GH 17	National Food Security Mission-Wheat									
V	P	9899000	0	-2242000	7657000	1330836.8	1270373	7596536.2	60463.8	99.21
V	C	14849000	0	-3364000	11485000	1903530.2	1905561	11487030.8	-2030.8	100.02
Total	17	24748000	0	-5606000	19142000	3234367	3175934	19083567	58433	
GH 18	National Food Security Mission-Pulses									
V	P	70000000	0	15153000	85153000	30804987.8	30571907	84919919.2	233080.8	99.73
V	C	105000000	0	22730000	127730000	45518833.2	45725194	127936360.8	-206360.8	100.16
Total	18	175000000	0	37883000	212883000	76323821	76297101	212856280	26720	
GH 19	National Food Security Mission-Commercial Crops									
V	P	120000	0	-113000	7000	22		6978	22	99.69
V	C	180000	0	-170000	10000	-467		10467	-467	104.67
Total	19	300000	0	-283000	17000	-445	0	17445	-445	
GH 20	National Food Security Mission-Coarse Cereals									
V	P	6182000	0	-1256000	4926000	1907810	1907822.4	4926012.4	-12.4	100.00
V	C	9274000	0	-1885000	7389000	2861718	2861728.6	7389010.6	-10.6	100.00
Total	20	15456000	0	-3141000	12315000	4769528	4769551	12315023	-23	
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	P	20920000	0	-6775000	14145000	1735682.92	1126156.4	13535473.48	609526.52	95.69
V	C	26880000	0	-8723000	18157000	1159942.08	1776667.6	18773725.52	-616725.52	103.40
Total	23	47800000	0	-15498000	32302000	2895625	2902824	32309199	-7199	
GH 24	National Agriculture Extension Mission-Agriculture Engineering									

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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 24	National Agriculture Extension Mission-Agriculture Engineering									
V	P	12000000	0	-10921000	1079000	35442	5400	1048958	30042	97.22
V	C	18000000	0	-16381000	1619000	-2917	8100	1630017	-11017	100.68
Total	24	30000000	0	-27302000	2698000	32525	13500	2678975	19025	
GH 25	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation									
V	C	1000	0	-1000	0	0			0	.00
Total	25	1000	0	-1000	0	0	0	0	0	
GH 26	Sustainable Agriculture Mission-Rainfed Area Development									
V	P	1631000	0	-1195000	436000	49616	49690	436074	-74	100.02
V	C	2447000	0	-1793000	654000	74424	74535	654111	-111	100.02
Total	26	4078000	0	-2988000	1090000	124040	124225	1090185	-185	
GH 27	Sustainable Agriculture Mission-Soil Health Management									
V	P	19720000	0	-13371000	6349000	202984.8	203834.8	6349850	-850	100.01
V	C	29580000	0	-20057000	9523000	303977.2	303253.2	9522276	724	99.99
Total	27	49300000	0	-33428000	15872000	506962	507088	15872126	-126	
GH 28	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	-1000	0	0			0	.00
Total	28	1000	0	-1000	0	0	0	0	0	
GH 29	Paramparagat Krishi Vikas Yojana									
V	P	21454000	0	-434000	21020000	236807.2	66400	20849592.8	170407.2	99.19
V	C	32182000	0	-653000	31529000	-203020.2	99600	31831620.2	-302620.2	100.96
Total	29	53636000	0	-1087000	52549000	33787	166000	52681213	-132213	
GH 30	Agriculture Extention services-Committed									
V	P	1000	0	-1000	0	0			0	.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH 31	District Organisation - Committed									
V	P	200000	0	-93000	107000	5229	5050	106821	179	99.83
Total	31	200000	0	-93000	107000	5229	5050	106821	179	
GH 32	Sustainable Agriculture Mission - Agriculture forestry									
V	P	1999000	0	-1326000	673000	-16397	-6415.2	682981.8	-9981.8	101.48
V	C	2999000	0	-1989000	1010000	-24089	-24373	1009716	284	99.97
Total	32	4998000	0	-3315000	1683000	-40486	-30788.2	1692697.8	-9697.8	
GH 33	Seed development									
V	P	9000000	0	-1866000	7134000	1586037	1594410	7142373	-8373	100.12
Total	33	9000000	0	-1866000	7134000	1586037	1594410	7142373	-8373	
GH 34	National Food Security Mission Nutriuous Grains									
V	P	6554000	0	-4862000	1692000	194055.6	218326.4	1716270.8	-24270.8	101.43
V	C	9831000	0	-7293000	2538000	291090.4	267308.6	2514218.2	23781.8	99.06

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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 34	National Food Security Mission Nutriuous Grains									
Total	34	16385000	0	-12155000	4230000	485146	485635	4230489	-489	
GH 35	National Food Security Mission - Oil-Seed									
V P		22896000	0	-11280000	11616000	2927759.2	2875934.6	11564175.4	51824.6	99.55
V C		34345000	0	-16922000	17423000	4363375.8	4283901.4	17343525.6	79474.4	99.54
Total	35	57241000	0	-28202000	29039000	7291135	7159836	28907701	131299	
GH 36	National Food Security Mission -Frostry Oil-Seed									
V P		72000	0	-42000	30000	30000	29552	29552	448	98.51
V C		108000	0	-64000	44000	44000	44328	44328	-328	100.75
Total	36	180000	0	-106000	74000	74000	73880	73880	120	
Total	07	541395000	0	-128966000	412429000	98956805	98917362.8	412389557.8	39442.2	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V P		52488000	0	-11897000	40591000	3186836	3186478	40590642	358	100.00
Total	01	52488000	0	-11897000	40591000	3186836	3186478	40590642	358	
Total	10	52488000	0	-11897000	40591000	3186836	3186478	40590642	358	
Total	196	594678000	0	-141315000	453363000	102198692	102159340.8	453323648.8	39351.2	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 03	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
V P		56211000	0	-8163000	48048000	3516176	3516338	48048162	-162	100.00
Total	03	56211000	0	-8163000	48048000	3516176	3516338	48048162	-162	
SH 05	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V P		410900000	0	-72778000	338122000	26686122	26686177	338122055	-55	100.00
Total	01	410900000	0	-72778000	338122000	26686122	26686177	338122055	-55	
Total	05	410900000	0	-72778000	338122000	26686122	26686177	338122055	-55	
Total	197	467111000	0	-80941000	386170000	30202298	30202515	386170217	-217	
MI 796	Tribal Area Sub-plan									
SH 01	Agriculture Extension and Research Project									
GH 02	District Organisation Committed									
V P		303000	0	-182000	121000	74557	75000	121443	-443	100.37
Total	02	303000	0	-182000	121000	74557	75000	121443	-443	
Total	01	303000	0	-182000	121000	74557	75000	121443	-443	
SH 25	Agriculture Information									
V P		3001000	0	-688000	2313000	19845	20060	2313215	-215	100.01
Total	25	3001000	0	-688000	2313000	19845	20060	2313215	-215	
SH 28	Crop Insurance (50%State share:50%Central share)									
V P		1364621000	0	-12511000	1352110000	2200110	2199450	1352109340	660	100.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 28	Crop Insurance (50%State share:50%Central share)									
Total	28	1364621000	0	-12511000	1352110000	2200110	2199450	1352109340	660	
SH 41	Innovative Programme/Mini kit distribution									
V P		15900000	0	-9139000	6761000	3165471	3165354	6760883	117	100.00
Total	41	15900000	0	-9139000	6761000	3165471	3165354	6760883	117	
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
V P		26566000	0	-10365000	16201000	997110	996275	16200165	835	99.99
Total	01	26566000	0	-10365000	16201000	997110	996275	16200165	835	
GH 03	National Horticulture Mission									
V P		38236000	0	-5063000	33173000	9672774	9924147	33424373	-251373	100.76
V C		57355000	0	-7595000	49760000	15185958	14961469	49535511	224489	99.55
Total	03	95591000	0	-12658000	82933000	24858732	24885616	82959884	-26884	
GH 04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana-Micro Irrigation)									
V P		62590000	0	-8184000	54406000	20188915.4	20158066.8	54375151.4	30848.6	99.94
V C		93885000	0	-12275000	81610000	30211728.6	30291836.2	81690107.6	-80107.6	100.10
Total	04	156475000	0	-20459000	136016000	50400644	50449903	136065259	-49259	
GH 05	Grants for Drip Irrigation State Scheme									
V P		27832000	0	-7356000	20476000	6817788	6827550	20485762	-9762	100.05
Total	05	27832000	0	-7356000	20476000	6817788	6827550	20485762	-9762	
GH 06	Assistance for Establishment of Fruit Gardens									
V P		135000	0	-91000	44000	6039	6300	44261	-261	100.59
Total	06	135000	0	-91000	44000	6039	6300	44261	-261	
GH 07	Assistance for Demonstration of Horticulture Crops									
V P		475000	0	-140000	335000	39470	48772	344302	-9302	102.78
Total	07	475000	0	-140000	335000	39470	48772	344302	-9302	
GH 08	Assistance for Plant protection work									
V P		170000	0	-72000	98000	10855	10766	97911	89	99.91
Total	08	170000	0	-72000	98000	10855	10766	97911	89	
GH 09	Additional assistance on Green House									
V P		19970000	0	-5418000	14552000	2732273	2732346	14552073	-73	100.00
Total	09	19970000	0	-5418000	14552000	2732273	2732346	14552073	-73	
GH 10	Assistance for Innovative Programme									
V P		21000	0	-9000	12000	0	0	12000	0	100.00
Total	10	21000	0	-9000	12000	0	0	12000	0	
GH 11	Additional assistance on solar pump set									
V P		181200000	0	-146429000	34771000	387	0	34770613	387	100.00
Total	11	181200000	0	-146429000	34771000	387	0	34770613	387	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 12	Assistance on automation									
V	P	1000	0	-1000	0	0			0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
GH 13	National Bamboo Mission									
V	C	1000	0	-1000	0	0			0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH 14	National Medicinal Plant Mission									
V	C	1000	0	-1000	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	.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	.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	.00
Total	17	1000	0	-1000	0	0	0	0	0	
Total	51	508441000	0	-203003000	305438000	85863298	85957528	305532230	-94230	
SH 57	Mission for Livelihood									
V	P	53920000	0	-40440000	13480000	13480000	13480000	13480000	0	100.00
Total	57	53920000	0	-40440000	13480000	13480000	13480000	13480000	0	
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	106877000	0	-38943000	67934000	9181593	9201586	67953993	-19993	100.03
Total	01	106877000	0	-38943000	67934000	9181593	9201586	67953993	-19993	
GH 02	Through the Horticulture Department									
V	P	48007000	0	-17178000	30829000	5256104	5256159	30829055	-55	100.00
Total	02	48007000	0	-17178000	30829000	5256104	5256159	30829055	-55	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	419000	0	-222000	197000	3890	4579	197689	-689	100.35
Total	03	419000	0	-222000	197000	3890	4579	197689	-689	
GH 04	Through the Animal Husbandry Department									
V	P	23608000	0	-15963000	7645000	563276	562465	7644189	811	99.99
Total	04	23608000	0	-15963000	7645000	563276	562465	7644189	811	
GH 05	Through the Ground Water Department									
V	P	2590000	0	-1707000	883000	680803	681209	883406	-406	100.05
Total	05	2590000	0	-1707000	883000	680803	681209	883406	-406	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 63	Rajasthan Agriculture Competitiveness Project									
GH 06	Through the Water Resources Department									
V	P	338000	0	-103000	235000	27		234973	27	99.99
Total	06	338000	0	-103000	235000	27	0	234973	27	
Total	63	181839000	0	-74116000	107723000	15685693	15705998	107743305	-20305	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	15886000	0	-1709000	14177000	1231385.6	1230285.6	14175900	1100	99.99
V	C	56869000	0	-35603000	21266000	1846144.4	1846993.4	21266849	-849	100.00
Total	01	72755000	0	-37312000	35443000	3077530	3077279	35442749	251	
GH 02	Grants released through the Horticulture Department									
V	P	5200000	0	1159000	6359000	555481	551769	6355288	3712	99.94
V	C	27717000	0	-18178000	9539000	833723	837720	9542997	-3997	100.04
Total	02	32917000	0	-17019000	15898000	1389204	1389489	15898285	-285	
GH 03	Through the Animal Husbandry Department									
V	P	2800000	0	4506000	7306000	2801021	2840078	7345057	-39057	100.53
V	C	24001000	0	-13042000	10959000	4186346	4147147	10919801	39199	99.64
Total	03	26801000	0	-8536000	18265000	6987367	6987225	18264858	142	
GH 05	Through the Fisheries Department									
V	P	3600000	0	-276000	3324000	1204400	1204000	3323600	400	99.99
V	C	5401000	0	-416000	4985000	1805600	1806000	4985400	-400	100.01
Total	05	9001000	0	-692000	8309000	3010000	3010000	8309000	0	
GH 08	Grants released through Forest Department									
V	C	1000	0	-1000	0	0	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	0	0	3120000	3120000	0		3120000	0	100.00
V	C	4680000	0	0	4680000	0		4680000	0	100.00
Total	09	4680000	0	3120000	7800000	0	0	7800000	0	
GH 10	Grants released through the Agriculture University, Jodhpur									
V	P	0	0	4680000	4680000	0		4680000	0	100.00
V	C	7020000	0	0	7020000	0		7020000	0	100.00
Total	10	7020000	0	4680000	11700000	0	0	11700000	0	
GH 11	Grants released through the Catchment and Soil Protection Department									
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
GH 12	Through Dairy Department									
V	P	0	0	12667000	12667000	0		12667000	0	100.00
V	C	19000000	0	0	19000000	0		19000000	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 12	Through Dairy Department									
Total	12	19000000	0	12667000	31667000	0	0	31667000	0	
GH 13	Assistance to Rajfed (Through the Co-operative Department)									
V P		8000000	0	8680000	16680000	-20000		16700000	-20000	100.12
V C		25000000	0	20000	25020000	20000		25000000	20000	99.92
Total	13	33000000	0	8700000	41700000	0	0	41700000	0	
GH 14	Through Maharaja Pratap Agriculture and Technology University Udaipur									
V P		0	0	5040000	5040000	0		5040000	0	100.00
V C		7560000	0	0	7560000	0		7560000	0	100.00
Total	14	7560000	0	5040000	12600000	0	0	12600000	0	
GH 15	Through Rajasthan University & Veterinary and Animal Sciecne, Bikaner									
V P		0	0	6000000	6000000	0		6000000	0	100.00
V C		9000000	0	0	9000000	0		9000000	0	100.00
Total	15	9000000	0	6000000	15000000	0	0	15000000	0	
Total	64	221736000	0	-23354000	198382000	14464101	14463993	198381892	108	
SH 66	Rajasthan Institute of Agro Processing									
V P		1000	0	-1000	0	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	0	.00
V C		180000	0	-180000	0	0		0	0	.00
Total	01	300000	0	-300000	0	0	0	0	0	
GH 02	National Food Security Mission - Pulses									
V P		80000	0	0	80000	80000	79935	79935	65	99.92
V C		120000	0	0	120000	120000	119903	119903	97	99.92
Total	02	200000	0	0	200000	200000	199838	199838	162	
GH 03	National Food Security Mission - Commercial crops									
V C		1000	0	-1000	0	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	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05	National Food Security Mission Oil Seed									
V P		14325000	0	-6395000	7930000	-290		7930290	-290	100.00
V C		21489000	0	-9594000	11895000	-435		11895435	-435	100.00
Total	05	35814000	0	-15989000	19825000	-725	0	19825725	-725	
GH 06	National Food Security Mission Forstry Oil Seed									

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	71	National Food Security Mission								
GH	06	National Food Security Mission Forstry Oil Seed								
V	P	400000	0	-400000	0	0			0	.00
V	C	600000	0	-600000	0	0			0	.00
Total	06	1000000	0	-1000000	0	0	0	0	0	
Total	71	37316000	0	-17291000	20025000	199275	199838	20025563	-563	
SH	72	National Oilseed and Oilpalm Mission								
GH	01	National Mission on Oilseed -Oilseed								
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	72	1000	0	-1000	0	0	0	0	0	
SH	73	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Expansion								
V	P	240000	0	-200000	40000	15000		25000	15000	62.50
V	C	360000	0	-300000	60000	-15000		75000	-15000	125.00
Total	01	600000	0	-500000	100000	0	0	100000	0	
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	6500000	0	443000	6943000	2400460	2400460	6943000	0	100.00
V	C	16666000	0	0	16666000	358		16665642	358	100.00
Total	02	23166000	0	443000	23609000	2400818	2400460	23608642	358	
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	23768000	0	-59000	23709000	2400818	2400460	23708642	358	
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	4933000	0	-4588000	345000	191218.2	191267.2	345049	-49	100.01
V	C	7401000	0	-6885000	516000	288025.8	286902.8	514877	1123	99.78
Total	02	12334000	0	-11473000	861000	479244	478170	859926	1074	
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								

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 74	National Sustainable Agriculture Mission									
GH 04	Sustainable Agriculture Mission - Agriculture forestry									
V	C	2000	0	-2000	0	0			0	.00
Total	04	2000	0	-2000	0	0	0	0	0	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	400000	0	-400000	0	0			0	.00
V	C	600000	0	-600000	0	0			0	.00
Total	05	1000000	0	-1000000	0	0	0	0	0	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	-160000	240000	240000	240319	240319	-319	100.13
V	C	604000	0	-244000	360000	360000	360476	360476	-476	100.13
Total	06	1004000	0	-404000	600000	600000	600795	600795	-795	
Total	74	14342000	0	-12881000	1461000	1079244	1078965	1460721	279	
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	35500000	0	-22960000	12540000	1363102.4	1394464.8	12571362.4	-31362.4	100.25
V	C	53251000	0	-34442000	18809000	2122403.6	2091697.2	18778293.6	30706.4	99.84
Total	01	88751000	0	-57402000	31349000	3485506	3486162	31349656	-656	
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	C	2000	0	-2000	0	0			0	.00
Total	04	2000	0	-2000	0	0	0	0	0	
Total	76	88757000	0	-57408000	31349000	3485506	3486162	31349656	-656	
SH 77	Rajasthan Agriculture Processing and Agriculture Marketing Policy									
GH 01	Grants to Entrepreneurs									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	77	1000	0	-1000	0	0	0	0	0	
SH 78	Zero Cost Based Agriculture									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 78	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	2000	0	675000	677000	300563	300935	677372	-372	100.05
Total	01	2000	0	675000	677000	300563	300935	677372	-372	
Total	78	2000	0	675000	677000	300563	300935	677372	-372	
SH 79	Rajasthan Spice Board									
GH 01	Through Horticulture Department									
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	79	2000	0	-2000	0	0	0	0	0	
SH 80	Assistance for P.M. KUSUM Component									
GH 01	Through Horticulture Department									
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	80	0	1000	-1000	0	0	0	0	0	
SH 81	Additional Grant for Micro Irrigation									
GH 01	Through Horticulture Department									
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	81	0	1000	-1000	0	0	0	0	0	
Total	796	2513953000	2000	-450406000	2063549000	142418481	142533743	2063664262	-115262	
Total	2401	3575742000	2000	-672662000	2903082000	274819471	274895598.8	2903158127.8	-76127.8	
MH 2402	Soil and Water Conservation									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Forest Department									
GH 03	Work Plan on River Velly - Committed									
V	P	12622000	0	-1271000	11351000	941121	876129	11286008	64992	99.43
Total	03	12622000	0	-1271000	11351000	941121	876129	11286008	64992	
Total	02	12622000	0	-1271000	11351000	941121	876129	11286008	64992	
Total	796	12622000	0	-1271000	11351000	941121	876129	11286008	64992	
Total	2402	12622000	0	-1271000	11351000	941121	876129	11286008	64992	
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Animal Husbandry Department									
GH 01	Direction and Administration									
V	P	12893000	0	-3792000	9101000	772916	772359	9100443	557	99.99
Total	01	12893000	0	-3792000	9101000	772916	772359	9100443	557	
GH 02	Veterinary Hospitals and Dispensaries									
V	P	102671000	0	-18344000	84327000	7099225	7043311	84271086	55914	99.93

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Animal Husbandry Department									
GH 02	Veterinary Hospitals and Dispensaries									
Total	02	102671000	0	-18344000	84327000	7099225	7043311	84271086	55914	
GH 18	Animal Disease Diagnostic Unit									
V P		3040000	0	-1263000	1777000	43143	43079	1776936	64	100.00
Total	18	3040000	0	-1263000	1777000	43143	43079	1776936	64	
GH 25	Grants to Animal Husbandry University									
V P		152812000	0	7998000	160810000	46204000	46204000	160810000	0	100.00
Total	25	152812000	0	7998000	160810000	46204000	46204000	160810000	0	
GH 26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V P		109226000	0	-33330000	75896000	547659	522416	75870757	25243	99.97
Total	26	109226000	0	-33330000	75896000	547659	522416	75870757	25243	
GH 28	Foot and Mouth Disease Control Programme									
V P		22255000	0	-4617000	17638000	2289967	2288357.6	17636390.6	1609.4	99.99
V C		33383000	0	-7120000	26263000	3532226	3525693.4	26256467.4	6532.6	99.98
Total	28	55638000	0	-11737000	43901000	5822193	5814051	43892858	8142	
GH 29	Grants for Cattle Breed Improvement Scheme									
V P		50000000	0	-3066000	46934000	19771800	19771645	46933845	155	100.00
Total	29	50000000	0	-3066000	46934000	19771800	19771645	46933845	155	
GH 33	Animal Disease Control Scheme									
V P		940000	0	-425000	515000	391679	391542	514863	137	99.97
V C		1410000	0	-636000	774000	587209	587717	774508	-508	100.07
Total	33	2350000	0	-1061000	1289000	978888	979259	1289371	-371	
GH 35	P.V.R. Disease Control Programme									
V P		3620000	0	-3620000	0	0	0	0	0	.00
V C		5430000	0	-5430000	0	0	0	0	0	.00
Total	35	9050000	0	-9050000	0	0	0	0	0	
Total	01	497680000	0	-73645000	424035000	81239824	81150120	423945296	89704	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V P		900000000	0	-63502000	836498000	30802283	30802722	836498439	-439	100.00
Total	01	900000000	0	-63502000	836498000	30802283	30802722	836498439	-439	
Total	04	900000000	0	-63502000	836498000	30802283	30802722	836498439	-439	
Total	796	1397680000	0	-137147000	1260533000	112042107	111952842	1260443735	89265	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Fund									
GH 03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds									
V P		900000000	0	0	900000000	900000000	900000000	900000000	0	100.00
Total	03	900000000	0	0	900000000	900000000	900000000	900000000	0	

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Fund									
Total	02	900000000	0	0	900000000	900000000	900000000	900000000	0	
Total	797	900000000	0	0	900000000	900000000	900000000	900000000	0	
Total	2403	2297680000	0	-137147000	2160533000	1012042107	1011952842	2160443735	89265	
MH 2405	Fisheries									
MI 796	Tribal Area Sub-plan									
SH 03	Reservoir Fish Development									
V	P	10000	0	-10000	0	0			0	.00
Total	03	10000	0	-10000	0	0	0	0	0	
SH 08	National Fisherman Welfare Programme									
GH 01	Development of Ideal Fisherman Village									
V	P	600000	0	0	600000	0		600000	0	100.00
V	C	600000	0	0	600000	0		600000	0	100.00
Total	01	1200000	0	0	1200000	0	0	1200000	0	
GH 02	Saving cum Relief									
V	P	1000	0	-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	08	1202000	0	-2000	1200000	0	0	1200000	0	
SH 09	Fish Seed Production									
V	P	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
SH 10	Supervisory Staff									
V	P	3155000	0	-617000	2538000	192986	160200	2505214	32786	98.71
Total	10	3155000	0	-617000	2538000	192986	160200	2505214	32786	
SH 11	Blue Revolution									
GH 01	Water Agriculture Development									
V	P	432000	0	-230000	202000	400		201600	400	99.80
V	C	648000	0	-346000	302000	-400		302400	-400	100.13
Total	01	1080000	0	-576000	504000	0	0	504000	0	
GH 02	Craft and Gear									
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	11	1082000	0	-578000	504000	0	0	504000	0	
Total	796	5450000	0	-1208000	4242000	192986	160200	4209214	32786	
Total	2405	5450000	0	-1208000	4242000	192986	160200	4209214	32786	
MH 2406	Forestry and Wild Life									
SM 01	Forestry									

Month & Year of Account		3 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Forest Conservation - committed									
V P		152365000	0	-26563000	125802000	8483374	8483925	125802551	-551	100.00
Total	02	152365000	0	-26563000	125802000	8483374	8483925	125802551	-551	
SH 04	Replantation of degraded forests									
V P		13274000	0	2427000	15701000	7026812	7014173	15688361	12639	99.92
Total	04	13274000	0	2427000	15701000	7026812	7014173	15688361	12639	
SH 16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V P		500000	0	-116000	384000	107483	107690	384207	-207	100.05
Total	16	500000	0	-116000	384000	107483	107690	384207	-207	
SH 21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		75276000	0	-61876000	13400000	6700000	6700000	13400000	0	100.00
Total	21	75276000	0	-61876000	13400000	6700000	6700000	13400000	0	
SH 22	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		312000	0	522000	834000	0		834000	0	100.00
V C		3006000	0	-468000	2538000	0		2538000	0	100.00
Total	01	3318000	0	54000	3372000	0	0	3372000	0	
Total	22	3318000	0	54000	3372000	0	0	3372000	0	
Total	796	244733000	0	-86074000	158659000	22317669	22305788	158647119	11881	
Total	01	244733000	0	-86074000	158659000	22317669	22305788	158647119	11881	
SM 02	Environmental Forestry and Wild Life									
MI 796	Tribal Area Sub-plan									
SH 01	Vandhan Yojana									
V P		3499000	0	-3366000	133000	207		132793	207	99.84
Total	01	3499000	0	-3366000	133000	207	0	132793	207	
Total	796	3499000	0	-3366000	133000	207	0	132793	207	
Total	02	3499000	0	-3366000	133000	207	0	132793	207	
SM 04	Afforestation and Ecological Development									
MI 796	Tribal Area Subplan									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V P		1000	0	-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	Watershed Area Scheme									
GH 01	Expenditure under Watershed Area Scheme									
V P		1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 796	Tribal Area Subplan									
SH 02	Watershed Area Scheme									
Total	02	1000	0	-1000	0	0	0	0	0	
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management									
V	P	1000	0	-1000	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	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land									
V	P	1000	0	147645000	147646000	94965141	94965348	147646207	-207	100.00
Total	01	1000	0	147645000	147646000	94965141	94965348	147646207	-207	
Total	04	1000	0	147645000	147646000	94965141	94965348	147646207	-207	
Total	796	4000	0	147642000	147646000	94965141	94965348	147646207	-207	
Total	04	4000	0	147642000	147646000	94965141	94965348	147646207	-207	
Total	2406	248236000	0	58202000	306438000	117283017	117271136	306426119	11881	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 796	Tribal area Sub-plan									
SH 01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	33833000	0	0	33833000	8459000	8459000	33833000	0	100.00
Total	01	33833000	0	0	33833000	8459000	8459000	33833000	0	
SH 02	Grants to Swami Keshwanand Rajasthan Agriculture University ,Bikaner									
V	P	3000	0	-3000	0	0			0	.00
Total	02	3000	0	-3000	0	0	0	0	0	
SH 03	Grants-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	49402000	0	-4159000	45243000	0		45243000	0	100.00
Total	03	49402000	0	-4159000	45243000	0	0	45243000	0	
Total	796	83238000	0	-4162000	79076000	8459000	8459000	79076000	0	
Total	01	83238000	0	-4162000	79076000	8459000	8459000	79076000	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	Grants-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry									
V	P	2520000	0	0	2520000	630000	630000	2520000	0	100.00
Total	01	2520000	0	0	2520000	630000	630000	2520000	0	
Total	01	2520000	0	0	2520000	630000	630000	2520000	0	
Total	796	2520000	0	0	2520000	630000	630000	2520000	0	

Month & Year of Account		3 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2415	Agricultural Research and Education									
SM 03	Animal Husbandry									
Total	03	2520000	0	0	2520000	630000	630000	2520000	0	
Total	2415	85758000	0	-4162000	81596000	9089000	9089000	81596000	0	
MH 2425	Co-operation									
MI 796	Tribal Area Sub-plan									
SH 29	Woman Societies									
V	P	20000	0	-20000	0	0			0	.00
Total	29	20000	0	-20000	0	0	0	0	0	
SH 31	Assistance for Overall Co-operative Development									
V	P	6204000	0	-6204000	0	0			0	.00
V	C	13728000	0	-13728000	0	0			0	.00
Total	31	19932000	0	-19932000	0	0	0	0	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	1000	0	666368000	666369000	666369000	666369000	666369000	0	100.00
Total	33	1000	0	666368000	666369000	666369000	666369000	666369000	0	
SH 34	Co-operative Development Scheme									
V	P	188000	0	-118000	70000	70000	69700	69700	300	99.57
Total	34	188000	0	-118000	70000	70000	69700	69700	300	
SH 35	Interest grants to good loanees of Co-operative Societies									
V	P	188400000	0	188400000	376800000	376800000	376800000	376800000	0	100.00
Total	35	188400000	0	188400000	376800000	376800000	376800000	376800000	0	
SH 36	Assistance to Kray-vikray Sahakari Samitis									
V	P	2000	0	7498000	7500000	7500000	7500000	7500000	0	100.00
Total	36	2000	0	7498000	7500000	7500000	7500000	7500000	0	
SH 38	Grants to Gram Sewa Sahakari Samitis									
V	P	2000	0	15598000	15600000	15600000	15600000	15600000	0	100.00
Total	38	2000	0	15598000	15600000	15600000	15600000	15600000	0	
SH 42	Agriculture Loan Waiver Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	4200000000	0	1192700000	5392700000	792700000	792700000	5392700000	0	100.00
Total	01	4200000000	0	1192700000	5392700000	792700000	792700000	5392700000	0	
GH 02	Short term farming Loan waiver in addition of Co-operative bank									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	42	4200001000	0	1192699000	5392700000	792700000	792700000	5392700000	0	
Total	796	4408547000	0	2050492000	6459039000	1859039000	1859038700	6459038700	300	
Total	2425	4408547000	0	2050492000	6459039000	1859039000	1859038700	6459038700	300	

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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	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
GH	02	Functional related								
V	P	2000	0	-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	03	4000	0	-4000	0	0	0	0	0	
SH	04	Four Water Concept								
GH	02	Functional related								
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	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Other Intervention								
GH	02	Functional related (For Scheduled Tribes)								
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 (For Scheduled Tribes)								
V	P	13780000	0	-9950000	3830000	-421	3830421	-421		100.01
Total	02	13780000	0	-9950000	3830000	-421	3830421	-421		
Total	06	13780000	0	-9950000	3830000	-421	3830421	-421		
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component								
GH	02	Functional related (For Scheduled Tribes)								
V	P	162300000	0	-54967000	107333000	107333000	107333000	107333000	0	100.00
V	C	243500000	0	-82500000	161000000	161000000	161000000	161000000	0	100.00
Total	02	405800000	0	-137467000	268333000	268333000	268333000	268333000	0	
Total	07	405800000	0	-137467000	268333000	268333000	268333000	268333000	0	
SH	09	Mahatama Gandhi Water Storage Scheme								
GH	02	Functional Related								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	09	1000	0	-1000	0	0	0	0	0	
Total	196	419590000	0	-147427000	272163000	268332579	268333000	272163421	-421	
Total	05	419590000	0	-147427000	272163000	268332579	268333000	272163421	-421	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								

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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	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	02	Grants (For Scheduled Tribes)								
V	P	186000000	0	-29275000	156725000	0	156725000	0	100.00	
V	C	558000000	0	-314738000	243262000	57262000	57262000	243262000	0	100.00
Total	02	744000000	0	-344013000	399987000	57262000	57262000	399987000	0	
Total	06	744000000	0	-344013000	399987000	57262000	57262000	399987000	0	
SH	08	National Rural Livelihood Project								
GH	02	Grants (For Scheduled Tribes)								
V	P	2000	0	-2000	0	0	0	0	0	.00
V	C	2000	0	-2000	0	0	0	0	0	.00
Total	02	4000	0	-4000	0	0	0	0	0	
Total	08	4000	0	-4000	0	0	0	0	0	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	02	Grants								
V	P	46003000	0	-43648000	2355000	0	2355000	0	100.00	
V	C	63380000	0	0	63380000	0	63380000	0	100.00	
Total	02	109383000	0	-43648000	65735000	0	0	65735000	0	
Total	10	109383000	0	-43648000	65735000	0	0	65735000	0	
SH	11	National Rural Economic Transformation Project								
GH	02	NRETP(For Scheduled Tribes)								
V	P	2000	0	-2000	0	0	0	0	0	.00
V	C	2000	0	27430000	27432000	3492000	3492000	27432000	0	100.00
Total	02	4000	0	27428000	27432000	3492000	3492000	27432000	0	
Total	11	4000	0	27428000	27432000	3492000	3492000	27432000	0	
Total	196	853391000	0	-360237000	493154000	60754000	60754000	493154000	0	
Total	06	853391000	0	-360237000	493154000	60754000	60754000	493154000	0	
Total	2501	1272981000	0	-507664000	765317000	329086579	329087000	765317421	-421	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana-Rural								
GH	01	Pradhan Mantri Awas Yojana - Rural (Scheduled Tribes)								
V	P	4914606000	0	-2971254000	1943352000	0	1943352000	0	100.00	
V	C	4455909000	0	780449000	5236358000	0	5236358000	0	100.00	
Total	01	9370515000	0	-2190805000	7179710000	0	0	7179710000	0	
Total	02	9370515000	0	-2190805000	7179710000	0	0	7179710000	0	
Total	196	9370515000	0	-2190805000	7179710000	0	0	7179710000	0	
Total	01	9370515000	0	-2190805000	7179710000	0	0	7179710000	0	

Month & Year of Account		3 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related (For Scheduled Tribes)								
V	P	720000000	0	-96166000	623834000	43591000	43591000	623834000	0	100.00
V	C	2640000000	0	-229800000	2410200000	161426000	161426000	2410200000	0	100.00
Total	02	3360000000	0	-325966000	3034034000	205017000	205017000	3034034000	0	
Total	01	3360000000	0	-325966000	3034034000	205017000	205017000	3034034000	0	
Total	101	3360000000	0	-325966000	3034034000	205017000	205017000	3034034000	0	
MI	800	Other expenditure								
SH	01	Encouragement Scheme to woman labours under National Rural Employment Guarantee Scheme								
GH	01	Grant (State Plan)								
V	P	1000	0	-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	
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	03	Functional related (For Scheduled Tribes)								
V	P	2000	0	-2000	0	0	0	0	0	.00
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	3360003000	0	-325969000	3034034000	205017000	205017000	3034034000	0	
Total	2505	12730518000	0	-2516774000	10213744000	205017000	205017000	10213744000	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 (For Scheduled Tribes)								
V	P	108004000	0	-10277000	97727000	1877000	1877000	97727000	0	100.00
Total	03	108004000	0	-10277000	97727000	1877000	1877000	97727000	0	
Total	04	108004000	0	-10277000	97727000	1877000	1877000	97727000	0	
SH	05	To District Rural Development Agency for establishment expenditure								
GH	02	Functional related (for Scheduled Tribes)								
V	P	13480000	0	-1027000	12453000	6122000	6122000	12453000	0	100.00
V	C	20220000	0	-4361000	15859000	7314000	7314000	15859000	0	100.00
Total	02	33700000	0	-5388000	28312000	13436000	13436000	28312000	0	
Total	05	33700000	0	-5388000	28312000	13436000	13436000	28312000	0	
SH	16	Untied Fund for Panchayati Raj Institutions - Tribal Area Sub-Plan								
GH	02	Functional / Activities								

Month & Year of Account		3 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 16		Untied Fund for Panchayati Raj Institutions - Tribal Area Sub-Plan								
GH 02		Functional / Activities								
V	P	1000	0	-1000	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	591368000	0	-15388000	575980000	116277000	116277000	575980000	0	100.00
Total	03	591368000	0	-15388000	575980000	116277000	116277000	575980000	0	
Total	25	591368000	0	-15388000	575980000	116277000	116277000	575980000	0	
SH 40		Swachh Bharat Mission (Rural) (for Scheduled Tribes)								
GH 01		Functional / Activities								
V	P	1129206000	0	-595833000	533373000	0		533373000	0	100.00
V	C	1051498000	0	-531355000	520143000	0		520143000	0	100.00
Total	01	2180704000	0	-1127188000	1053516000	0	0	1053516000	0	
Total	40	2180704000	0	-1127188000	1053516000	0	0	1053516000	0	
SH 42		Rashtriya Gram Swaraj Abhiyan								
GH 02		Functional / Activities								
V	P	26745000	0	-26745000	0	0			0	.00
V	C	40117000	0	-40117000	0	0			0	.00
Total	02	66862000	0	-66862000	0	0	0	0	0	
Total	42	66862000	0	-66862000	0	0	0	0	0	
Total	196	2980639000	0	-1225104000	1755535000	131590000	131590000	1755535000	0	
MI 197		Assistance to Block Panchayats / Intermediate level Panchayats								
SH 05		Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH 03		Functional / Activities (For Scheduled Tribes)								
V	P	432016000	0	-41106000	390910000	0		390910000	0	100.00
Total	03	432016000	0	-41106000	390910000	0	0	390910000	0	
Total	05	432016000	0	-41106000	390910000	0	0	390910000	0	
SH 11		Untied Fund for Panchayat Raj Institutions - Tribal Area Sub-Plan								
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	432017000	0	-41107000	390910000	0	0	390910000	0	
MI 198		Assistance to Gram Panchayats								
SH 03		Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH 03		Functional / Activities (for Scheduled Tribes)								

Month & Year of Account		3 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	03	Functional / Activities (for Scheduled Tribes)								
V	P	1620061000	0	-1501559000	118502000	65340		118436660	65340	99.94
Total	03	1620061000	0	-1501559000	118502000	65340	0	118436660	65340	
Total	03	1620061000	0	-1501559000	118502000	65340	0	118436660	65340	
SH	23	Untied Development Funds for Panchayati Raj Institutions - Tribal Area Sub-Plan								
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	Functional / Activities								
V	C	4319849000	0	2480889000	6800738000	4368050		6796369950	4368050	99.94
Total	02	4319849000	0	2480889000	6800738000	4368050	0	6796369950	4368050	
Total	33	4319849000	0	2480889000	6800738000	4368050	0	6796369950	4368050	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Functional / Activities								
V	C	303226000	0	-303226000	0	0			0	.00
Total	02	303226000	0	-303226000	0	0	0	0	0	
Total	34	303226000	0	-303226000	0	0	0	0	0	
Total	198	6243137000	0	676103000	6919240000	4433390	0	6914806610	4433390	
Total	2515	9655793000	0	-590108000	9065685000	136023390	131590000	9061251610	4433390	
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Unit-I (Dam) - Committed								
V	P	40950000	0	-6778000	34172000	7638055	7621658	34155603	16397	99.95
C	P	1000	960000	-1000	960000	209		959791	209	99.98
Total	01	40951000	960000	-6779000	35132000	7638264	7621658	35115394	16606	
SH	02	Unit-II (Canals) - Committed								
V	P	150192000	0	-55308000	94884000	8507015	8224859	94601844	282156	99.70
C	P	233000	0	-1000	232000	150		231850	150	99.94
Total	02	150425000	0	-55309000	95116000	8507165	8224859	94833694	282306	
SH	04	Other expenditure - Committed								
V	P	696152000	0	16866000	713018000	713018000			713018000	.00
Total	04	696152000	0	16866000	713018000	713018000	0	0	713018000	
Total	796	887528000	960000	-45222000	843266000	729163429	15846517	129949088	713316912	

Month & Year of Account		3 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 27	Mahi Project (Commercial)									
Total	27	887528000	960000	-45222000	843266000	729163429	15846517	129949088	713316912	
Total	2700	887528000	960000	-45222000	843266000	729163429	15846517	129949088	713316912	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V P		2000	0	-2000	0	0			0	.00
V C		0	0	1995000	1995000	279		1994721	279	99.99
Total	01	2000	0	1993000	1995000	279	0	1994721	279	
Total	01	2000	0	1993000	1995000	279	0	1994721	279	
Total	796	2000	0	1993000	1995000	279	0	1994721	279	
Total	01	2000	0	1993000	1995000	279	0	1994721	279	
Total	2702	2000	0	1993000	1995000	279	0	1994721	279	
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	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		6616956000	0	-141527000	6475429000	6475429000	6475429000	6475429000	0	100.00

Month & Year of Account		3 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
Total	01	6616956000	0	-141527000	6475429000	6475429000	6475429000	6475429000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	6230720000	0	-1223223000	5007497000	5007497000	5007497000	5007497000	0	100.00
Total	02	6230720000	0	-1223223000	5007497000	5007497000	5007497000	5007497000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	5815122000	1000	1364747000	7179870000	7179870000	7179870000	7179870000	0	100.00
Total	03	5815122000	1000	1364747000	7179870000	7179870000	7179870000	7179870000	0	
Total	01	18662798000	1000	-3000	18662796000	18662796000	18662796000	18662796000	0	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4821638000	0	-1104143000	3717495000	751441000	751441000	3717495000	0	100.00
Total	01	4821638000	0	-1104143000	3717495000	751441000	751441000	3717495000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	6266264000	0	-1622475000	4643789000	793523000	793523000	4643789000	0	100.00
Total	02	6266264000	0	-1622475000	4643789000	793523000	793523000	4643789000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3333488000	0	-618773000	2714715000	680207000	680207000	2714715000	0	100.00
Total	03	3333488000	0	-618773000	2714715000	680207000	680207000	2714715000	0	
Total	02	14421390000	0	-3345391000	11075999000	2225171000	2225171000	11075999000	0	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	893900000	0	-36624000	857276000	322484000	322484000	857276000	0	100.00
Total	01	893900000	0	-36624000	857276000	322484000	322484000	857276000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	525000000	0	7090000	532090000	198670000	198670000	532090000	0	100.00
Total	02	525000000	0	7090000	532090000	198670000	198670000	532090000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	778385000	0	-91811000	686574000	253616000	253616000	686574000	0	100.00
Total	03	778385000	0	-91811000	686574000	253616000	253616000	686574000	0	
Total	03	2197285000	0	-121345000	2075940000	774770000	774770000	2075940000	0	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	11303000	0	1969000	13272000	12263000	12263000	13272000	0	100.00
Total	01	11303000	0	1969000	13272000	12263000	12263000	13272000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7350000	0	-4185000	3165000	280000	280000	3165000	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 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
Total	02	7350000	0	-4185000	3165000	280000	280000	3165000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	5444000	0	2152000	7596000	7248000	7248000	7596000	0	100.00
Total	03	5444000	0	2152000	7596000	7248000	7248000	7596000	0	
Total	04	24097000	0	-64000	24033000	19791000	19791000	24033000	0	
SH 05	Assistance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH 01	Payment for Pending Grant									
V	P	0	1000	22499000	22500000	22500000	22500000	22500000	0	100.00
Total	01	0	1000	22499000	22500000	22500000	22500000	22500000	0	
Total	05	0	1000	22499000	22500000	22500000	22500000	22500000	0	
Total	796	35305570000	2000	-3444304000	31861268000	21705028000	21705028000	31861268000	0	
Total	80	35305570000	2000	-3444304000	31861268000	21705028000	21705028000	31861268000	0	
Total	2801	35305571000	2000	-3444305000	31861268000	21705028000	21705028000	31861268000	0	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	11000000	0	-10680000	320000	320000	320000	320000	0	100.00
Total	02	11000000	0	-10680000	320000	320000	320000	320000	0	
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V	P	2180000	0	0	2180000	173		2179827	173	99.99
Total	01	2180000	0	0	2180000	173	0	2179827	173	
Total	03	2180000	0	0	2180000	173	0	2179827	173	
Total	796	13180000	0	-10680000	2500000	320173	320000	2499827	173	
Total	2810	13180000	0	-10680000	2500000	320173	320000	2499827	173	
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 04	Cluster Development									
V	P	3300000	0	-2750000	550000	0		550000	0	100.00
Total	04	3300000	0	-2750000	550000	0	0	550000	0	
SH 05	Grant to Rajasthan Khadi and Village Industries Board									
V	P	3341000	0	10000000	13341000	10000000	10000000	13341000	0	100.00
Total	05	3341000	0	10000000	13341000	10000000	10000000	13341000	0	
SH 06	Grant to Rajasthan Rajya Hand -loom Development Corporation									
V	P	1000	0	-1000	0	0		0	0	.00
Total	06	1000	0	-1000	0	0	0	0	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 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 07	Training tour to Handloom Weavers									
V	P	50000	0	0	50000	0	50000	0	100.00	
Total	07	50000	0	0	50000	0	50000	0		
SH 12	Stall fare to Craftsmen in National/ International Craft Exhibition									
V	P	300000	0	-300000	0	0	0	0	.00	
Total	12	300000	0	-300000	0	0	0	0		
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	.00	
Total	13	1000	0	-1000	0	0	0	0		
SH 15	Salt Labour Welfare Scheme									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	15	1000	0	-1000	0	0	0	0		
SH 16	Leather Craft Development									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	16	1000	0	-1000	0	0	0	0		
SH 18	Partnership in Industries and International Trade Fairs									
V	P	1000000	0	-400000	600000	600000	600000	600000	100.00	
Total	18	1000000	0	-400000	600000	600000	600000	600000		
SH 19	Rural Urban Haat									
V	P	350000	0	-126000	224000	11491	11400	223909	91	
Total	19	350000	0	-126000	224000	11491	11400	223909	91	
SH 20	National Food Processing Mission									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	20	1000	0	-1000	0	0	0	0		
SH 22	Industry establishment,Expansion, Diversification,Mordenisation									
GH 01	Mukhyamantri Swavlamban Yojana									
V	P	300000	0	-207000	93000	47852	47680	92828	172	
Total	01	300000	0	-207000	93000	47852	47680	92828	172	
Total	22	300000	0	-207000	93000	47852	47680	92828	172	
SH 23	Integrated Skill Development Scheme									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	23	1000	0	-1000	0	0	0	0		
SH 24	Bhamashah Rojgar Srujan Yojana									
GH 01	Intrest Grant									
V	P	1500000	0	-548000	952000	180368	144371	916003	35997	
Total	01	1500000	0	-548000	952000	180368	144371	916003	35997	
Total	24	1500000	0	-548000	952000	180368	144371	916003	35997	
SH 25	Interest Grant under Mudra 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	2851	Village and Small Industries								
MI	796	Tribal Area Sub-plan								
SH	25	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	1000	0	-1000	0	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	10148000	0	5662000	15810000	10839711	10803451	15773740	36260	
Total	2851	10148000	0	5662000	15810000	10839711	10803451	15773740	36260	
MH	2852	Industries								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	09	Leather Training								
V	P	100000	0	-8000	92000	92000	91621	91621	379	99.59
Total	09	100000	0	-8000	92000	92000	91621	91621	379	
SH	10	Grant to Rural Non Agriculture Development- Agency (RUDA)								
V	P	2100000	0	-1000000	1100000	0		1100000	0	100.00
Total	10	2100000	0	-1000000	1100000	0	0	1100000	0	
SH	11	Grant to Rajasthan State Industrial Development and Investment Corporation(RIICO)								
V	P	1000	0	-1000	0	0			0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
SH	16	Survey in Export Expectation								
V	P	75000	0	-75000	0	0			0	.00
Total	16	75000	0	-75000	0	0	0	0	0	
SH	18	Intigrated Processing Development Scheme (IPDS)								
GH	01	Commissioner, Industries Department								
V	P	6500000	0	0	6500000	4000000	4000000	6500000	0	100.00
Total	01	6500000	0	0	6500000	4000000	4000000	6500000	0	
Total	18	6500000	0	0	6500000	4000000	4000000	6500000	0	
Total	796	8776000	0	-1084000	7692000	4092000	4091621	7691621	379	
Total	80	8776000	0	-1084000	7692000	4092000	4091621	7691621	379	
Total	2852	8776000	0	-1084000	7692000	4092000	4091621	7691621	379	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	796	Tribal Area Sub-plan								
SH	04	Operation and Superintendence								
V	P	34220000	0	-7588000	26632000	3103395	3104676	26633281	-1281	100.00
Total	04	34220000	0	-7588000	26632000	3103395	3104676	26633281	-1281	
Total	796	34220000	0	-7588000	26632000	3103395	3104676	26633281	-1281	
Total	02	34220000	0	-7588000	26632000	3103395	3104676	26633281	-1281	
Total	2853	34220000	0	-7588000	26632000	3103395	3104676	26633281	-1281	

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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 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			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	80810000	0	69937000	150747000	85302000	85302000	150747000	0		100.00	
Total	01	80810000	0	69937000	150747000	85302000	85302000	150747000	0			
Total	07	80810000	0	69937000	150747000	85302000	85302000	150747000	0			
Total	796	80810000	0	69937000	150747000	85302000	85302000	150747000	0			
Total	3055	80811000	0	69936000	150747000	85302000	85302000	150747000	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	-526000	770000	0		770000	0		100.00	
Total	01	1296000	0	-526000	770000	0	0	770000	0			
SH 02	Science and Social											
V	P	1001000	0	-1001000	0	0			0		.00	
Total	02	1001000	0	-1001000	0	0	0	0	0			
SH 03	Science Communication and Popularity											
V	P	850000	0	-714000	136000	18496		117504	18496		86.40	
Total	03	850000	0	-714000	136000	18496	0	117504	18496			
SH 04	Industrial Awareness											
V	P	1500000	0	-1500000	0	0			0		.00	
Total	04	1500000	0	-1500000	0	0	0	0	0			
SH 05	Sursek / SetCom Network											
V	P	10000000	0	-10000000	0	0			0		.00	
Total	05	10000000	0	-10000000	0	0	0	0	0			
SH 06	Bio-technology											
V	P	300000	0	-300000	0	0			0		.00	
Total	06	300000	0	-300000	0	0	0	0	0			
Total	796	14947000	0	-14041000	906000	18496	0	887504	18496			
Total	01	14947000	0	-14041000	906000	18496	0	887504	18496			
Total	3425	14947000	0	-14041000	906000	18496	0	887504	18496			
MH 3435	Ecology and Environment											

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 796	Tribal Area Sub-plan									
SH 01	Environment Reforms									
V	P	330000	0	-35000	295000	42		294958	42	99.99
Total	01	330000	0	-35000	295000	42	0	294958	42	
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	-37000	295000	42	0	294958	42	
Total	03	332000	0	-37000	295000	42	0	294958	42	
Total	3435	332000	0	-37000	295000	42	0	294958	42	
MH 3451	Secretariat- Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Rajasthan Rural Livelihood Project									
V	P	1000	0	-1000	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	3451	1000	0	-1000	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	69800000	0	-1942000	67858000	64068292	64068543	67858251	-251	100.00
Total	01	69800000	0	-1942000	67858000	64068292	64068543	67858251	-251	
Total	796	69800000	0	-1942000	67858000	64068292	64068543	67858251	-251	
Total	80	69800000	0	-1942000	67858000	64068292	64068543	67858251	-251	
Total	3452	69800000	0	-1942000	67858000	64068292	64068543	67858251	-251	
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	-13000	57000	14979	15341	57362	-362	100.64
Total	01	70000	0	-13000	57000	14979	15341	57362	-362	
SH 02	Information Technology and Communication Department									
GH 03	District Office									
V	P	119352000	0	-50767000	68585000	6075770	6075393	68584623	377	100.00
Total	03	119352000	0	-50767000	68585000	6075770	6075393	68584623	377	
GH 04	E- Sanchar									
V	P	8400000	0	0	8400000	0		8400000	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 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 04		E- Sanchar								
Total	04	8400000	0	0	8400000	0	0	8400000	0	
GH 06		Hiring of Consultancy Service and NAC Test								
V	P	1000	0	-1000	0	0				.00
Total	06	1000	0	-1000	0	0	0	0	0	
GH 07		State Data Centre								
V	C	1000	0	-1000	0	0				.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH 08		SecLAN								
V	P	1000	0	-1000	0	0				.00
Total	08	1000	0	-1000	0	0	0	0	0	
GH 09		E- Mitra								
V	C	1000	0	-1000	0	0				.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH 10		Aarogya online								
V	P	1000	0	-1000	0	0				.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 12		Swan Horizontal								
V	P	78400000	0	16716000	95116000	16716000	16716000	95116000	0	100.00
Total	12	78400000	0	16716000	95116000	16716000	16716000	95116000	0	
GH 13		State Service Delivery Gate way								
V	C	1000	0	-1000	0	0				.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH 16		Devlopment and maintence of website								
V	P	2800000	0	-2800000	0	0				.00
Total	16	2800000	0	-2800000	0	0	0	0	0	
GH 17		CMIS								
V	P	2284000	0	0	2284000	2284000	2284000	2284000	0	100.00
Total	17	2284000	0	0	2284000	2284000	2284000	2284000	0	
GH 18		Video Conference at block level								
V	P	4200000	0	0	4200000	0	4200000	0	0	100.00
Total	18	4200000	0	0	4200000	0	4200000	0	0	
GH 19		Wi-Fi Hot Spot								
V	P	5600000	0	0	5600000	0	5600000	0	0	100.00
Total	19	5600000	0	0	5600000	0	5600000	0	0	
GH 20		Swan Vertical / State Share								
V	C	1000	0	-1000	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 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 20		Swan Vertical / State Share								
Total	20	1000	0	-1000	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								
V	P	74200000	0	0	74200000	9	74199991	9	9	100.00
Total	22	74200000	0	0	74200000	9	74199991	9	9	
GH 23		Raj Sampark								
V	P	32000000	0	0	32000000	0	32000000	0	0	100.00
Total	23	32000000	0	0	32000000	0	32000000	0	0	
GH 24		Vikas Kendra								
V	P	66700000	0	9000000	75700000	9000009	9000000	75699991	9	100.00
Total	24	66700000	0	9000000	75700000	9000009	9000000	75699991	9	
GH 25		E- District								
V	C	1000	0	-1000	0	0			0	.00
Total	25	1000	0	-1000	0	0	0	0	0	
GH 26		E- office								
V	P	8400000	0	-115000	8285000	1995615	1995615	8285000	0	100.00
Total	26	8400000	0	-115000	8285000	1995615	1995615	8285000	0	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	-1000	0	0			0	.00
Total	27	1000	0	-1000	0	0	0	0	0	
GH 28		Rajnet								
V	P	126000000	0	191000000	317000000	191000000	191000000	317000000	0	100.00
Total	28	126000000	0	191000000	317000000	191000000	191000000	317000000	0	
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	-1000	0	0			0	.00
Total	29	1000	0	-1000	0	0	0	0	0	
GH 30		Sampark Kendra Operation								
V	P	1000	0	-1000	0	0			0	.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH 31		Data centre and network opration centre (NOC)								
V	P	131800000	0	-496000	131304000	48226007	48225527	131303520	480	100.00
Total	31	131800000	0	-496000	131304000	48226007	48225527	131303520	480	
GH 33		Command and Control Center								
V	P	9800000	0	29000000	38800000	29000000	29000000	38800000	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 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 33		Command and Control Center								
Total	33	9800000	0	29000000	38800000	29000000	29000000	38800000	0	
GH 34		Incentive under I.T.Policy								
V	P	1000	0	-1000	0	0			0	.00
Total	34	1000	0	-1000	0	0	0	0	0	
GH 35		Raj Sewa Dwar								
V	P	1000	0	-1000	0	0			0	.00
Total	35	1000	0	-1000	0	0	0	0	0	
GH 36		Start up								
V	P	28000000	0	-350000	27650000	27327001	27326591	27649590	410	100.00
Total	36	28000000	0	-350000	27650000	27327001	27326591	27649590	410	
Total	02	697950000	0	191174000	889124000	331624411	331623126	889122715	1285	
SH 03		Economic and Statistics Department								
GH 01		Direction and Administration								
V	P	52253000	0	-13446000	38807000	3847717	3847282	38806565	435	100.00
Total	01	52253000	0	-13446000	38807000	3847717	3847282	38806565	435	
Total	03	52253000	0	-13446000	38807000	3847717	3847282	38806565	435	
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	132005000	0	-132005000	0	0			0	.00
Total	01	132005000	0	-132005000	0	0	0	0	0	
Total	05	132005000	0	-132005000	0	0	0	0	0	
Total	796	882279000	0	45709000	927988000	335487107	335485749	927986642	1358	
Total	02	882279000	0	45709000	927988000	335487107	335485749	927986642	1358	
Total	3454	882279000	0	45709000	927988000	335487107	335485749	927986642	1358	
MH 3456		Civil Supplies								
MI 796		Tribal Area Sub-plan								
SH 01		Civil Supply Schemes								
GH 06		Computerisation of Public Distribution System								
V	P	1500000	0	-1334000	166000	55005.5	55284	166278.5	-278.5	100.17
V	C	1500000	0	-1324000	176000	69551.5	69406	175854.5	145.5	99.92
Total	06	3000000	0	-2658000	342000	124557	124690	342133	-133	
GH 10		Flour Distribution Scheme to APL families								
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	3456	Civil Supplies								
MI	796	Tribal Area Sub-plan								
SH	01	Civil Supply Schemes								
GH	10	Flour Distribution Scheme to APL families								
Total	10	1000	0	-1000	0	0	0	0	0	
Total	01	3001000	0	-2659000	342000	124557	124690	342133	-133	
SH	02	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	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	
SH	03	National Food Security Scheme								
GH	02	Antyodaya Families Anna Yojana								
V	P	372300000	0	-13513000	358787000	79183529.3	79183239	358786709.7	290.3	100.00
V	C	60000000	0	4016000	64016000	20174758.7	20174813	64016054.3	-54.3	100.00
Total	02	432300000	0	-9497000	422803000	99358288	99358052	422802764	236	
GH	03	For families other than Antyodaya Family Anna Yojana								
V	P	480000000	0	116092000	596092000	154414578.75	150722856.3	592400277.55	3691722.45	99.38
V	C	320000000	0	72774000	392774000	100781575.25	98527722.7	390520147.45	2253852.55	99.43
Total	03	800000000	0	188866000	988866000	255196154	249250579	982920425	5945575	
Total	03	1232300000	0	179369000	1411669000	354554442	348608631	1405723189	5945811	
Total	796	1235302000	0	176709000	1412011000	354678999	348733321	1406065322	5945678	
Total	3456	1235302000	0	176709000	1412011000	354678999	348733321	1406065322	5945678	
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For Scheduled caste)								
V	P	7373000	0	5294000	12667000	0		12667000	0	100.00
V	C	11059000	0	7941000	19000000	0		19000000	0	100.00
Total	03	18432000	0	13235000	31667000	0	0	31667000	0	
Total	02	18432000	0	13235000	31667000	0	0	31667000	0	
Total	191	18432000	0	13235000	31667000	0	0	31667000	0	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For Scheduled Tribes)								
V	P	16411000	0	11784000	28195000	0		28195000	0	100.00
V	C	24616000	0	17676000	42292000	0		42292000	0	100.00
Total	03	41027000	0	29460000	70487000	0	0	70487000	0	
Total	02	41027000	0	29460000	70487000	0	0	70487000	0	
Total	192	41027000	0	29460000	70487000	0	0	70487000	0	
Total	3475	59459000	0	42695000	102154000	0	0	102154000	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	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	97345000	0	-55731000	41614000	5000097	5000000	41613903	97	
Total	90	97345000	0	-55731000	41614000	5000097	5000000	41613903	97	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	7788000	0	-7259000	529000	-114	529114	-114	100.02	
Total	91	7788000	0	-7259000	529000	-114	529114	-114		
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1947000	0	-1815000	132000	-277	132277	-277	100.21	
Total	92	1947000	0	-1815000	132000	-277	132277	-277		
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	2920000	0	-2722000	198000	-416	198416	-416	100.21	
Total	93	2920000	0	-2722000	198000	-416	198416	-416		
Total	02	264544000	0	-67527000	197017000	4999290	5000000	197017710	-710	
Total	796	264544000	0	-67527000	197017000	4999290	5000000	197017710	-710	
Total	4055	264544000	0	-67527000	197017000	4999290	5000000	197017710	-710	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	27832000	0	-16010000	11822000	225855	226078	11822223	-223	
V	C	12743000	0	-9750000	2993000	-487	2993487	-487	100.02	
Total	91	40575000	0	-25760000	14815000	225368	226078	14815710	-710	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	10437000	0	-6004000	4433000	84441	84781	4433340	-340	
V	C	4779000	0	-3656000	1123000	442	1122558	442	99.96	
Total	93	15216000	0	-9660000	5556000	84883	84781	5555898	102	
Total	02	55791000	0	-35420000	20371000	310251	310859	20371608	-608	
Total	001	55791000	0	-35420000	20371000	310251	310859	20371608	-608	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	6958000	0	-4002000	2956000	56964	56520	2955556	444	
V	C	3186000	0	-2438000	748000	-372	748372	-372	100.05	
Total	92	10144000	0	-6440000	3704000	56592	56520	3703928	72	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
Total	02	10144000	0	-6440000	3704000	56592	56520	3703928	72	
Total	052	10144000	0	-6440000	3704000	56592	56520	3703928	72	
MI	796	Tribal Area Sub-plan								
SH	01	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	1000	0	-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	General Building (Treasury and Accounts Department)								
GH	01	Construction of Building								
V	P	7965000	0	-610000	7355000	218		7354782	218	100.00
Total	01	7965000	0	-610000	7355000	218	0	7354782	218	
Total	02	7965000	0	-610000	7355000	218	0	7354782	218	
SH	03	General Building (Jail Department)								
GH	02	Other Buildings								
V	P	92920000	0	-42920000	50000000	0		50000000	0	100.00
Total	02	92920000	0	-42920000	50000000	0	0	50000000	0	
Total	03	92920000	0	-42920000	50000000	0	0	50000000	0	
SH	04	General Building (Police Department)								
GH	02	Other Buildings								
V	P	74336000	0	-37162000	37174000	-405		37174405	-405	100.00
Total	02	74336000	0	-37162000	37174000	-405	0	37174405	-405	
Total	04	74336000	0	-37162000	37174000	-405	0	37174405	-405	
SH	05	Judicial Building (Tribal Area Sub-plan)								
V	P	106195000	0	-12488000	93707000	8041		93698959	8041	99.99
V	C	159292000	0	-121873000	37419000	71498		37347502	71498	99.81
Total	05	265487000	0	-134361000	131126000	79539	0	131046461	79539	
SH	06	General Building (Excise Department)								
V	P	3982000	0	-543000	3439000	-354		3439354	-354	100.01
Total	06	3982000	0	-543000	3439000	-354	0	3439354	-354	
SH	07	General Building (Land Revenue)								
V	P	50972000	0	-27074000	23898000	2524905	2396446	23769541	128459	99.46
Total	07	50972000	0	-27074000	23898000	2524905	2396446	23769541	128459	
SH	08	General Building (Public Work Department)								
V	P	3579000	0	-3001000	578000	122424	122663	578239	-239	100.04
Total	08	3579000	0	-3001000	578000	122424	122663	578239	-239	
SH	09	General building (Transport Department)								

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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	09	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								
V	P	7952000	0	-1326000	6626000	307283	306887	6625604	396	99.99
Total	01	7952000	0	-1326000	6626000	307283	306887	6625604	396	
Total	09	7952000	0	-1326000	6626000	307283	306887	6625604	396	
Total	796	507194000	0	-246998000	260196000	3033610	2825996	259988386	207614	
Total	80	573129000	0	-288858000	284271000	3400453	3193375	284063922	207078	
Total	4059	573129000	0	-288858000	284271000	3400453	3193375	284063922	207078	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	796	Tribal Area Sub-plan								
SH	02	College Education								
GH	90	Construction works								
V	P	31879000	0	-16392000	15487000	-481		15487481	-481	100.00
Total	90	31879000	0	-16392000	15487000	-481	0	15487481	-481	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2550000	0	-1311000	1239000	3		1238997	3	100.00
Total	91	2550000	0	-1311000	1239000	3	0	1238997	3	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	638000	0	-328000	310000	249		309751	249	99.92
Total	92	638000	0	-328000	310000	249	0	309751	249	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	956000	0	-491000	465000	375		464625	375	99.92
Total	93	956000	0	-491000	465000	375	0	464625	375	
Total	02	36023000	0	-18522000	17501000	146	0	17500854	146	
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	3000000	0	-3000000	0	0			0	.00
Total	01	3000000	0	-3000000	0	0	0	0	0	
Total	05	3000000	0	-3000000	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	

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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 10		District Education and Training School								
GH 90		Construction Works								
V	P	5601000	0	-1000	5600000	0	5600000	0	100.00	
V	C	8401000	0	-1257000	7144000	0	7144000	0	100.00	
Total	90	14002000	0	-1258000	12744000	0	12744000	0		
Total	10	14002000	0	-1258000	12744000	0	12744000	0		
SH 11		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	16000000	0	-16000000	0	0	0	0	.00	
V	C	24000000	0	-24000000	0	0	0	0	.00	
Total	90	40000000	0	-40000000	0	0	0	0		
Total	11	40000000	0	-40000000	0	0	0	0		
SH 12		Sarva Shiksha Abhiyan (Education Guarantee Scheme)								
GH 01		Sarva Shiksha Abhiyan - Construction Works								
V	P	1000	0	208174000	208175000	0	208175000	0	100.00	
V	C	234000000	0	-2773000	231227000	0	231227000	0	100.00	
Total	01	234001000	0	205401000	439402000	0	439402000	0		
Total	12	234001000	0	205401000	439402000	0	439402000	0		
SH 13		Rashtriya Madhyamik Shiksha Abhiyan								
GH 01		Rashtriya Madhyamic Shiksha Abhiyan - Construction works								
V	P	1000	0	169999000	170000000	170000000	170000000	0	100.00	
V	C	234000000	0	0	234000000	0	234000000	0	100.00	
Total	01	234001000	0	169999000	404000000	170000000	170000000	404000000	0	
Total	13	234001000	0	169999000	404000000	170000000	170000000	404000000	0	
SH 14		Model Schools								
GH 01		Model Schools - Constrution Works								
V	P	50540000	0	-50540000	0	0	0	0	.00	
Total	01	50540000	0	-50540000	0	0	0	0		
Total	14	50540000	0	-50540000	0	0	0	0		
SH 15		Mukhya Mantri Co-partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	32499000	0	-14632000	17867000	1424000	1424000	17867000	0	
Total	01	32499000	0	-14632000	17867000	1424000	1424000	17867000	0	
Total	15	32499000	0	-14632000	17867000	1424000	1424000	17867000	0	
SH 16		Rashtriya Uchchar Shiksha Abhiyan								
GH 01		Rashtriya Uchchar Shiksha Abhiyan - Construction Work								
V	P	13697000	0	9876000	23573000	14181000	14181000	23573000	0	
V	C	44026000	0	-6773000	37253000	21272000	21272000	37253000	0	

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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 16		Rashtriya Uchchtar Shiksha Abhiyan								
GH 01		Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
Total	01	57723000	0	3103000	60826000	35453000	35453000	60826000	0	
Total	16	57723000	0	3103000	60826000	35453000	35453000	60826000	0	
SH 19		Construction Work in Secondary Schools Under Nabard RIDF XXIV								
GH 01		Construction Government Secondary Schools								
V	P	243630000	0	-188730000	54900000	39900000	39900000	54900000	0	100.00
Total	01	243630000	0	-188730000	54900000	39900000	39900000	54900000	0	
Total	19	243630000	0	-188730000	54900000	39900000	39900000	54900000	0	
Total	796	945421000	0	61819000	1007240000	246777146	246777000	1007239854	146	
Total	01	945421000	0	61819000	1007240000	246777146	246777000	1007239854	146	
SM 02		Technical Education								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Director, Technical Education								
V	P	13486000	0	-8400000	5086000	11876	12127	5086251	-251	100.00
V	C	7201000	0	-7201000	0	0			0	.00
Total	01	20687000	0	-15601000	5086000	11876	12127	5086251	-251	
SH 02		For new branches of Polytechnic Schools								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	796	20688000	0	-15602000	5086000	11876	12127	5086251	-251	
Total	02	20688000	0	-15602000	5086000	11876	12127	5086251	-251	
SM 03		Sports and Youth Services								
MI 796		Tribal Area sub-plan								
SH 01		Zila Sankul through the Sports Department								
V	P	52288000	0	-47288000	5000000	5000000	5000000	5000000	0	100.00
Total	01	52288000	0	-47288000	5000000	5000000	5000000	5000000	0	
SH 02		National Cadet Corps								
GH 01		Senior Branches								
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		Sports Academy								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	796	52290000	0	-47290000	5000000	5000000	5000000	5000000	0	
Total	03	52290000	0	-47290000	5000000	5000000	5000000	5000000	0	
SM 04		Art and Culture								

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 04		Art and Culture								
MI 796		Tribal Area sub-plan								
SH 01		Library building								
GH 01		Building								
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	04	1000	0	-1000	0	0	0	0	0	
Total	4202	1018400000	0	-1074000	1017326000	251789022	251789127	1017326105	-105	
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 796		Tribal Area Sub-plan								
SH 02		Modernisation, Strengthening, Renewal and Upgradation of Department								
GH 01		Through the Director, Medical and Health Services								
V	P	8850000	0	-8850000	0	0				.00
Total	01	8850000	0	-8850000	0	0	0	0	0	
Total	02	8850000	0	-8850000	0	0	0	0	0	
SH 05		Construction works - Ayurveda Department								
GH 90		Construction Works								
V	P	1000	0	-1000	0	0				.00
Total	90	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
SH 07		Hospital and Dispensaries								
GH 01		Homeopathic 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	
SH 08		Strengthening of Drug Regulatory System								
GH 01		Through the Drug Controller								
V	P	11900000	0	-11900000	0	0				.00
V	C	30100000	0	-30100000	0	0				.00
Total	01	42000000	0	-42000000	0	0	0	0	0	
Total	08	42000000	0	-42000000	0	0	0	0	0	
Total	796	50857000	0	-50857000	0	0	0	0	0	
Total	01	50857000	0	-50857000	0	0	0	0	0	
SM 02		Rural Health Services (Directorate of Medical and Health Services)								

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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 796		Tribal Area Sub-plan								
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-centres								
V	P	75300000	0	-5300000	70000000	0	70000000	0	100.00	
Total	01	75300000	0	-5300000	70000000	0	70000000	0		
GH 02		Construction of Primary Health Centres								
V	P	242300000	0	-73000000	169300000	5800000	5800000	169300000	0	100.00
Total	02	242300000	0	-73000000	169300000	5800000	5800000	169300000	0	
GH 03		Construction of Community Health Centres								
V	P	144600000	0	-5418000	139182000	14982000	14982000	139182000	0	100.00
Total	03	144600000	0	-5418000	139182000	14982000	14982000	139182000	0	
Total	03	462200000	0	-83718000	378482000	20782000	20782000	378482000	0	
Total	796	462200000	0	-83718000	378482000	20782000	20782000	378482000	0	
Total	02	462200000	0	-83718000	378482000	20782000	20782000	378482000	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	72584000	0	74278000	146862000	112414786	113185364	147632578	-770578	100.52
Total	01	72584000	0	74278000	146862000	112414786	113185364	147632578	-770578	
GH 02		Medical College and Associated Groups of Hospitals, Udaipur								
V	P	106821000	0	-51865000	54956000	12177013	12177799	54956786	-786	100.00
Total	02	106821000	0	-51865000	54956000	12177013	12177799	54956786	-786	
GH 03		Medical College and Associated Groups of Hospitals, Bikaner								
V	P	130000000	0	-116693000	13307000	5507000	5506872	13306872	128	100.00
Total	03	130000000	0	-116693000	13307000	5507000	5506872	13306872	128	
GH 04		Medical College and Associated Groups of Hospitals, Ajmer								
V	P	78002000	0	-65461000	12541000	1921103	1921527	12541424	-424	100.00
Total	04	78002000	0	-65461000	12541000	1921103	1921527	12541424	-424	
GH 05		Medical College and Associated Groups of Hospitals, Jodhpur								
V	P	206750000	0	-50630000	156120000	31368913	31368613	156119700	300	100.00
V	C	2000	0	-2000	0	0	0	0	0	.00
Total	05	206752000	0	-50632000	156120000	31368913	31368613	156119700	300	
GH 06		Medical College and Associated Groups of Hospitals, Kota								
V	P	9434000	0	-4196000	5238000	4690705	4691113	5238408	-408	100.01
Total	06	9434000	0	-4196000	5238000	4690705	4691113	5238408	-408	
Total	01	603593000	0	-214569000	389024000	168079520	168851288	389795768	-771768	
SH 02		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	796	Tribal Area Sub Plan								
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	32332000	0	-32332000	0	0			0	.00
V	C	19241000	0	-19241000	0	0			0	.00
Total	01	51573000	0	-51573000	0	0	0	0	0	
Total	02	51573000	0	-51573000	0	0	0	0	0	
SH	03	Tertiary Cancer Care Centre								
GH	01	Medical College, 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								
GH	01	Medical College, 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 College, 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 College, Udaipur								
V	P	56701000	0	-56701000	0	0			0	.00
V	C	85001000	0	-82164000	2837000	2837000	2837381	2837381	-381	100.01
Total	02	141702000	0	-138865000	2837000	2837000	2837381	2837381	-381	
GH	03	Medical College, Ajmer								
V	P	60001000	0	-60001000	0	0			0	.00
V	C	90000000	0	-90000000	0	0			0	.00
Total	03	150001000	0	-150001000	0	0	0	0	0	
Total	05	291707000	0	-288870000	2837000	2837000	2837381	2837381	-381	
SH	06	Elevation of Medical Colleges under PMSSY - Phase III								
GH	01	Medical College, Udaipur								
V	P	20301000	0	-1000	20300000	0		20300000	0	100.00
Total	01	20301000	0	-1000	20300000	0	0	20300000	0	
GH	02	Medical College, Kota								
V	P	20301000	0	-20301000	0	-20300000		20300000	-20300000	.00

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		O	S	R	T							
MH 4210		Capital Outlay on Medical and Public Health										
SM 03		Medical Education.Training and Research										
MI 796		Tribal Area Sub Plan										
SH 06		Elevation of Medical Colleges under PMSSY - Phase III										
GH 02		Medical College, Kota										
Total	02	20301000	0	-20301000	0	-20300000	0	20300000	-20300000			
GH 03		Medical College, Bikaner										
V	P	20301000	0	-1000	20300000	0		20300000	0	100.00		
Total	03	20301000	0	-1000	20300000	0	0	20300000	0			
Total	06	60903000	0	-20303000	40600000	-20300000	0	60900000	-20300000			
SH 07		Elevation of medical colleges under PMSSY - Phase IV										
GH 01		Medical College, Jaipur										
V	P	19501000	0	240199000	259700000	240200000	240200000	259700000	0	100.00		
Total	01	19501000	0	240199000	259700000	240200000	240200000	259700000	0			
Total	07	19501000	0	240199000	259700000	240200000	240200000	259700000	0			
SH 08		Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II										
GH 01		S.M.S. Medical College, Jaipur										
V	P	2000	0	-2000	0	0			0	.00		
V	C	13000000	0	-12797000	203000	203000	203350	203350	-350	100.17		
Total	01	13002000	0	-12799000	203000	203000	203350	203350	-350			
GH 02		Medical College, Bikaner										
V	P	2000	0	-2000	0	0			0	.00		
V	C	50000000	0	-50000000	0	0			0	.00		
Total	02	50002000	0	-50002000	0	0	0	0	0			
GH 03		Medical College, Jodhpur										
V	P	2000	0	-2000	0	0			0	.00		
V	C	50001000	0	-50001000	0	0			0	.00		
Total	03	50003000	0	-50003000	0	0	0	0	0			
Total	08	113007000	0	-112804000	203000	203000	203350	203350	-350			
Total	796	1140292000	0	-447928000	692364000	391019520	412092019	713436499	-21072499			
Total	03	1140292000	0	-447928000	692364000	391019520	412092019	713436499	-21072499			
Total	4210	1653349000	0	-582503000	1070846000	411801520	432874019	1091918499	-21072499			
MH 4215		Capital Outlay on Water Supply and Sanitation										
SM 01		Water Supply										
MI 796		Tribal Area Sub-plan										
SH 01		Rural Water Supply Schemes										
GH 01		Rural Water Supply Scheme										
V	P	845000000	0	-136958000	708042000	50041128	48453578	706454450	1587550	99.78		
V	C	129200000	0	-78823000	50377000	16034440	16034750	50377310	-310	100.00		
Total	01	974200000	0	-215781000	758419000	66075568	64488328	756831760	1587240			

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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								
V	P	230000000	0	0	230000000	230000000		230000000		.00
V	C	1000	0	-1000	0	0		0		.00
Total	02	230001000	0	-1000	230000000	230000000	0	0	230000000	
GH	03	Chambal-Dholpur-Bharatpur Project (NABARD)								
V	P	18200000	0	-12540000	5660000	111000	110833	5659833	167	100.00
V	C	23800000	0	-16614000	7186000	0		7186000	0	100.00
Total	03	42000000	0	-29154000	12846000	111000	110833	12845833	167	
GH	04	Bisalpur-Dudu Water Supply (NABARD)								
V	P	6500000	0	-756000	5744000	0		5744000	0	100.00
V	C	17000000	0	-12566000	4434000	13		4433987	13	100.00
Total	04	23500000	0	-13322000	10178000	13	0	10177987	13	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	2210000	0	-415000	1795000	0		1795000	0	100.00
V	C	2890000	0	12613000	15503000	12613000	12613000	15503000	0	100.00
Total	05	5100000	0	12198000	17298000	12613000	12613000	17298000	0	
GH	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
V	P	2600000	0	569000	3169000	1928585	1928708	3169123	-123	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	07	2601000	0	568000	3169000	1928585	1928708	3169123	-123	
GH	10	Narmada Water Supply Scheme (F.R.) (NABARD)								
V	P	1000	0	-1000	0	0		0	0	.00
V	C	16677000	0	-16677000	0	0		0	0	.00
Total	10	16678000	0	-16678000	0	0	0	0	0	
GH	11	Rewa Water Supply Scheme, Jhalawar								
V	P	195000	0	-24000	171000	0		171000	0	100.00
Total	11	195000	0	-24000	171000	0	0	171000	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	195000	0	-75000	120000	200		119800	200	99.83
V	C	1000	0	-1000	0	0		0	0	.00
Total	13	196000	0	-76000	120000	200	0	119800	200	
GH	14	Rural Water Supply Scheme - Madhavi								
V	P	195000	0	-24000	171000	0		171000	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 14		Rural Water Supply Scheme - Madhavi								
V	C	1000	0	-1000	0	0			0	.00
Total	14	196000	0	-25000	171000	0	0	171000	0	
GH 15		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
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		Nagaur Lift Canal Phase-II								
V	P	310600000	0	-44812000	265788000	24378641	10820248	252229607	13558393	94.90
Total	16	310600000	0	-44812000	265788000	24378641	10820248	252229607	13558393	
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	10400000	0	364000	10764000	1156721	1150291	10757570	6430	99.94
V	C	5144000	0	-5144000	0	6221		-6221	6221	.00
Total	17	15544000	0	-4780000	10764000	1162942	1150291	10751349	12651	
GH 18		Borawas-Mandana Water Supply Project								
V	P	9100000	0	-3438000	5662000	909000	909000	5662000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	18	9101000	0	-3439000	5662000	909000	909000	5662000	0	
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	178377000	0	-124991000	53386000	1062602	1062079	53385477	523	100.00
V	C	65077000	0	-10229000	54848000	233		54847767	233	100.00
Total	20	243454000	0	-135220000	108234000	1062835	1062079	108233244	756	
GH 21		Chambal-Bundi Water Supply Project								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	21	2000	0	-2000	0	0	0	0	0	
GH 22		Fatehpur-Laxmangarh Drinking Water Project								
V	P	6500000	0	-400000	6100000	32000	32000	6100000	0	100.00
V	C	32876000	0	1952000	34828000	5371163	5371213	34828050	-50	100.00
Total	22	39376000	0	1552000	40928000	5403163	5403213	40928050	-50	
GH 23		Nagaur Lift Canal Phase-I								
V	P	154000000	0	165000	154165000	48306345	48306468	154165123	-123	100.00
V	C	1000	0	-1000	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 23		Nagaur Lift Canal Phase-I								
Total	23	154001000	0	164000	154165000	48306345	48306468	154165123	-123	
GH 24		Deeg Water Supply Scheme								
V P		35100000	0	-20478000	14622000	1269000	1269000	14622000	0	100.00
V C		35900000	0	-17358000	18542000	0		18542000	0	100.00
Total	24	71000000	0	-37836000	33164000	1269000	1269000	33164000	0	
GH 25		Fluoride Control Project Ajmer-Pisangan								
V P		2600000	0	-165000	2435000	0		2435000	0	100.00
V C		1000	0	-1000	0	0		0	0	.00
Total	25	2601000	0	-166000	2435000	0	0	2435000	0	
GH 26		Narmada-Guda-Malani Water Supply Scheme								
V P		19500000	0	-16544000	2956000	0		2956000	0	100.00
V C		4948000	0	-2054000	2894000	0		2894000	0	100.00
Total	26	24448000	0	-18598000	5850000	0	0	5850000	0	
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
V P		9100000	0	-9100000	0	0		0	0	.00
V C		40481000	0	-40481000	0	0		0	0	.00
Total	27	49581000	0	-49581000	0	0	0	0	0	
GH 28		Rajgarh -Bungi Water Supply Project								
V P		1300000	0	-76000	1224000	0		1224000	0	100.00
V C		1000	0	-1000	0	0		0	0	.00
Total	28	1301000	0	-77000	1224000	0	0	1224000	0	
GH 30		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V P		88500000	0	-52161000	36339000	16501000	16501153	36339153	-153	100.00
V C		1000	0	-1000	0	0		0	0	.00
Total	30	88501000	0	-52162000	36339000	16501000	16501153	36339153	-153	
GH 31		Water Supply Project for 72 Villages of Navan								
V P		325000	0	-155000	170000	453		169547	453	99.73
V C		1000	0	-1000	0	0		0	0	.00
Total	31	326000	0	-156000	170000	453	0	169547	453	
GH 32		Water Supply Project for 199 Villages of Niwai and Tonk Tehsil								
V P		390000	0	-390000	0	0		0	0	.00
V C		1000	0	-1000	0	0		0	0	.00
Total	32	391000	0	-391000	0	0	0	0	0	
GH 33		Narmada Project (D R)								
V P		3900000	0	-1782000	2118000	1350000	1350087	2118087	-87	100.00
V C		1000	0	-1000	0	0		0	0	.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 33		Narmada Project (D R)								
Total	33	3901000	0	-1783000	2118000	1350000	1350087	2118087	-87	
GH 34		Barmer Lift Canal Water Supply Project- Phase-II Part B (Cluster Scheme for 68 Villages)								
V	P	32500000	0	-29958000	2542000	2542000	2542000	2542000	0	100.00
V	C	6800000	0	-5440000	1360000	1360000	1360000	1360000	0	100.00
Total	34	39300000	0	-35398000	3902000	3902000	3902000	3902000	0	
GH 35		Barmer Lift Canal Water Supply Project Phase-2 Part-C (Cluster Scheme for 473 Villages)								
V	P	200000000	0	-130624000	69376000	11068000	11068000	69376000	0	100.00
V	C	55000000	0	15444000	70444000	5285000	5285000	70444000	0	100.00
Total	35	255000000	0	-115180000	139820000	16353000	16353000	139820000	0	
GH 36		Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V	P	1404000	0	-727000	677000	-374		677374	-374	100.06
V	C	1000	0	-1000	0	0		0	0	.00
Total	36	1405000	0	-728000	677000	-374	0	677374	-374	
GH 37		Beawar-Jawaja Cluster Scheme								
V	P	41600000	0	-4500000	37100000	7634000	7634000	37100000	0	100.00
V	C	51000000	0	-8298000	42702000	5076000	5076000	42702000	0	100.00
Total	37	92600000	0	-12798000	79802000	12710000	12710000	79802000	0	
GH 38		Gagrin Water Supply Scheme								
V	P	32500000	0	-21691000	10809000	-6		10809006	-6	100.00
V	C	42500000	0	-28912000	13588000	13307	12527	13587220	780	99.99
Total	38	75000000	0	-50603000	24397000	13301	12527	24396226	774	
GH 39		Piplad Water Supply Scheme								
V	P	325000	0	-325000	0	0		0	0	.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	39	326000	0	-326000	0	0	0	0	0	
GH 40		Jawai Cluster Project-II								
V	P	1000	0	-1000	0	0		0	0	.00
V	C	54600000	0	-48854000	5746000	5746000	5746048	5746048	-48	100.00
Total	40	54601000	0	-48855000	5746000	5746000	5746048	5746048	-48	
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	1625000	0	9526000	11151000	2820904	2776464	11106560	44440	99.60
V	C	2125000	0	4910000	7035000	4910000	4910000	7035000	0	100.00
Total	41	3750000	0	14436000	18186000	7730904	7686464	18141560	44440	
GH 43		Baran Cluster Project								
V	P	14300000	0	-3385000	10915000	5003317	5002735	10914418	582	99.99
V	C	18700000	0	4177000	22877000	8781683	8782000	22877317	-317	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 43	Baran Cluster Project									
Total	43	33000000	0	792000	33792000	13785000	13784735	33791735	265	
GH 44	Chambal-Bhilwara Water Supply Scheme-Cluster									
V	P	359651000	0	-96173000	263478000	131200	131071	263477871	129	100.00
V	C	141900000	0	13355000	155255000	20608904	20609000	155255096	-96	100.00
Total	44	501551000	0	-82818000	418733000	20740104	20740071	418732967	33	
GH 45	Narmada F.R. Cluster Project									
V	P	190000000	0	-153300000	36700000	32132000	32132000	36700000	0	100.00
V	C	51822000	0	45471000	97293000	50116223	50116223	97293000	0	100.00
Total	45	241822000	0	-107829000	133993000	82248223	82248223	133993000	0	
GH 47	Chambal-Dholpur-Bharatpur Project Phase-I Part-II									
V	P	190000000	0	-94229000	95771000	33691000	33690602	95770602	398	100.00
V	C	55000000	0	-2274000	52726000	0	52726000	52726000	0	100.00
Total	47	245000000	0	-96503000	148497000	33691000	33690602	148496602	398	
GH 48	Banswara Water Supply Project									
V	P	546000	0	-182000	364000	0	364000	364000	0	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	48	547000	0	-183000	364000	0	0	364000	0	
GH 49	Banswara-Pratapgarh Water Supply Project									
V	P	32500000	0	-15505000	16995000	0	16995000	16995000	0	100.00
V	C	32500000	0	-276000	32224000	0	32224000	32224000	0	100.00
Total	49	65000000	0	-15781000	49219000	0	0	49219000	0	
GH 51	Narmada Project-Cluster (D.R)									
V	P	58500000	0	-41850000	16650000	-4728414	3981000	25359414	-8709414	152.31
V	C	56500000	0	-16953000	39547000	31216414	22507000	30837586	8709414	77.98
Total	51	115000000	0	-58803000	56197000	26488000	26488000	56197000	0	
GH 52	Construction of Isarda Dam (through the Water Resources Department)									
V	P	299200000	0	-223849000	75351000	14149301	11355000	72556699	2794301	96.29
Total	52	299200000	0	-223849000	75351000	14149301	11355000	72556699	2794301	
GH 53	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project									
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	53	2000	0	-2000	0	0	0	0	0	
GH 54	Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)									
V	P	130000000	0	-110633000	19367000	3913000	3912841	19366841	159	100.00
V	C	55000000	0	-29883000	25117000	-415	25117415	25117415	-415	100.00
Total	54	185000000	0	-140516000	44484000	3912585	3912841	44484256	-256	

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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	55	Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	1000	0	-1000	0	0		0		.00
V	C	1000	0	-1000	0	0		0		.00
Total	55	2000	0	-2000	0	0	0	0	0	
GH	56	Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	325000	0	-36000	289000	0		289000	0	100.00
V	C	425000	0	-425000	0	0		0	0	.00
Total	56	750000	0	-461000	289000	0	0	289000	0	
GH	57	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	32500000	0	-20482000	12018000	11284414	2575000	3308586	8709414	27.53
V	C	65000000	0	-48719000	16281000	-1944414	6765000	24990414	-8709414	153.49
Total	57	97500000	0	-69201000	28299000	9340000	9340000	28299000	0	
GH	58	Panchala-Dewra-Chirai Water Supply Scheme								
V	P	13000000	0	14284000	27284000	16818000	16818000	27284000	0	100.00
V	C	10200000	0	500000	10700000	500000	500000	10700000	0	100.00
Total	58	23200000	0	14784000	37984000	17318000	17318000	37984000	0	
GH	59	National Rural Drinking Water Programme (D.D.P.)								
V	P	9750000	0	-2759000	6991000	928114	927883	6990769	231	100.00
V	C	12750000	0	-9384000	3366000	1974301	1974444	3366143	-143	100.00
Total	59	22500000	0	-12143000	10357000	2902415	2902327	10356912	88	
GH	60	National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	6500000	0	-6147000	353000	-88		353088	-88	100.02
V	C	8500000	0	-8300000	200000	0		200000	0	100.00
Total	60	15000000	0	-14447000	553000	-88	0	553088	-88	
GH	61	Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	117000	0	-26000	91000	0		91000	0	100.00
V	C	153000	0	-153000	0	0		0	0	.00
Total	61	270000	0	-179000	91000	0	0	91000	0	
GH	62	Rural Water Supply Project - Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	117000	0	-26000	91000	0		91000	0	100.00
V	C	153000	0	-153000	0	0		0	0	.00
Total	62	270000	0	-179000	91000	0	0	91000	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	195000	0	-15000	180000	0		180000	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 63		Rural Water Supply Project - Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	C	255000	0	-255000	0	0			0	.00
Total	63	450000	0	-270000	180000	0	0	180000	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	.00
V	C	1000	0	-1000	0	0			0	.00
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			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	1300000	0	-1300000	0	0			0	.00
Total	66	1300000	0	-1300000	0	0	0	0	0	
GH 67		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	5200000	0	-5000	5195000	1020000	1020000	5195000	0	100.00
V	C	6800000	0	-4321000	2479000	0		2479000	0	100.00
Total	67	12000000	0	-4326000	7674000	1020000	1020000	7674000	0	
GH 68		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	6500000	0	-4550000	1950000	0		1950000	0	100.00
V	C	8500000	0	-8500000	0	0		0	0	.00
Total	68	15000000	0	-13050000	1950000	0	0	1950000	0	
GH 69		Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	69	2000	0	-2000	0	0	0	0	0	
GH 70		Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								
V	P	4420000	0	-2416000	2004000	6165	6092	2003927	73	100.00
Total	70	4420000	0	-2416000	2004000	6165	6092	2003927	73	
GH 71		Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	34380000	0	-36000	34344000	-253		34344253	-253	100.00
Total	71	34380000	0	-36000	34344000	-253	0	34344253	-253	
GH 72		Atru-Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	9100000	0	-2000000	7100000	471000	471000	7100000	0	100.00
Total	72	9100000	0	-2000000	7100000	471000	471000	7100000	0	

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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	73	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)								
V	P	1000	0	-1000	0	0		0	.00	
V	C	32500000	0	-32500000	0	0		0	.00	
Total	73	32501000	0	-32501000	0	0	0	0		
GH	74	Barmer Lift Canal Project, Phase-II, Part-B								
V	P	1000	0	-1000	0	0		0	.00	
V	C	91415000	0	-56015000	35400000	20456408	20456408	35400000	0	
Total	74	91416000	0	-56016000	35400000	20456408	20456408	35400000	0	
GH	75	Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam								
V	P	6500000	0	-6500000	0	0		0	.00	
Total	75	6500000	0	-6500000	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	301155000	0	-185890000	115265000	7893000	7893000	115265000	0	
V	C	1000	0	-1000	0	0		0	.00	
Total	76	301156000	0	-185891000	115265000	7893000	7893000	115265000	0	
GH	77	Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam								
V	P	3900000	0	-230000	3670000	0		3670000	0	
V	C	1000	0	-1000	0	0		0	.00	
Total	77	3901000	0	-231000	3670000	0	0	3670000	0	
GH	78	Cluster Distribution Drinking Water Project, District Bundi (Extention Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	27300000	0	-1175000	26125000	1040145	1040000	26124855	145	
Total	78	27300000	0	-1175000	26125000	1040145	1040000	26124855	145	
GH	79	Sonva Drinking Water Project of Anta-Mangrol Tehsil, District Baran								
V	P	45500000	0	-27608000	17892000	796000	796000	17892000	0	
Total	79	45500000	0	-27608000	17892000	796000	796000	17892000	0	
GH	80	Jhaliji Ka Barana Drinking Water Project								
V	P	6500000	0	-6500000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	80	6501000	0	-6501000	0	0	0	0		
GH	81	Garadda Drinking Water Project								
V	P	6500000	0	0	6500000	0		6500000	0	
Total	81	6500000	0	0	6500000	0	0	6500000	0	
GH	82	Kachhavan Drinking Water Project								
V	P	6500000	0	-6494000	6000	6000	6000	6000	0	
Total	82	6500000	0	-6494000	6000	6000	6000	6000	0	

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SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 83		Parwan-Akavad Drinking Water Project								
V	P	6500000	0	-6500000	0	0			0	.00
Total	83	6500000	0	-6500000	0	0	0	0	0	
GH 84		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	65000000	0	-18363000	46637000	10783000	10783000	46637000	0	100.00
Total	84	65000000	0	-18363000	46637000	10783000	10783000	46637000	0	
GH 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1300000	0	-1300000	0	0			0	.00
Total	85	1300000	0	-1300000	0	0	0	0	0	
GH 86		Jawai Cluster Project-IV, District Pali								
V	P	65000000	0	41946000	106946000	55525000	55525000	106946000	0	100.00
V	C	18309000	0	-5611000	12698000	1448000	1448000	12698000	0	100.00
Total	86	83309000	0	36335000	119644000	56973000	56973000	119644000	0	
GH 87		Haripura Manjhi Drinking Water Project, District Kota								
V	P	6500000	0	-6500000	0	0			0	.00
Total	87	6500000	0	-6500000	0	0	0	0	0	
Total	01	5443435000	0	-2009007000	3434428000	781545581	533546746	3186429165	247998835	
SH 02		Urban Water Supply Schemes								
GH 02		Other Urban Drinking Water Schemes								
V	P	534651000	0	-56924000	477727000	40070451	39981122	477637671	89329	99.98
Total	02	534651000	0	-56924000	477727000	40070451	39981122	477637671	89329	
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	32500000	0	-31419000	1081000	1081000	1081000	1081000	0	100.00
Total	04	32500000	0	-31419000	1081000	1081000	1081000	1081000	0	
GH 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
V	P	78500000	0	-78500000	0	0			0	.00
Total	06	78500000	0	-78500000	0	0	0	0	0	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	338000	0	85000	423000	140680	141160	423480	-480	100.11
Total	07	338000	0	85000	423000	140680	141160	423480	-480	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	741000	0	-276000	465000	367000	366529	464529	471	99.90
Total	09	741000	0	-276000	465000	367000	366529	464529	471	
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	-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	130000000	0	-66837000	63163000	10097623	10097951	63163328	-328	100.00
Total	13	130000000	0	-66837000	63163000	10097623	10097951	63163328	-328	
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	2600000	0	-290000	2310000	233000	233000	2310000	0	100.00
Total	14	2600000	0	-290000	2310000	233000	233000	2310000	0	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	94500000	0	-26421000	68079000	32985	33183	68079198	-198	100.00
Total	15	94500000	0	-26421000	68079000	32985	33183	68079198	-198	
GH 16		Deeg Water Supply Scheme								
V	P	26000000	0	-22735000	3265000	0		3265000	0	100.00
Total	16	26000000	0	-22735000	3265000	0	0	3265000	0	
GH 17		Boravas-Mandana Water Supply Scheme								
V	P	1000	0	-1000	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	241000	0	-241000	0	0			0	.00
Total	18	241000	0	-241000	0	0	0	0	0	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	1950000	0	-1496000	454000	0		454000	0	100.00
Total	19	1950000	0	-1496000	454000	0	0	454000	0	
GH 20		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1000	0	-1000	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	.00
Total	21	1000	0	-1000	0	0	0	0	0	
GH 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V	P	1300000	0	7560000	8860000	7723278	7723549	8860271	-271	100.00
Total	24	1300000	0	7560000	8860000	7723278	7723549	8860271	-271	
GH 26		Chambal-Bundi Water Supply Project								
V	P	3250000	0	-2740000	510000	0		510000	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 02		Urban Water Supply Schemes								
GH 26		Chambal-Bundi Water Supply Project								
Total	26	3250000	0	-2740000	510000	0	0	510000	0	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	-1000	0	0			0	.00
Total	27	1000	0	-1000	0	0	0	0	0	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	16900000	0	-1053000	15847000	0		15847000	0	100.00
Total	28	16900000	0	-1053000	15847000	0	0	15847000	0	
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	32500000	0	-25343000	7157000	3761441	3761235	7156794	206	100.00
Total	29	32500000	0	-25343000	7157000	3761441	3761235	7156794	206	
GH 30		200 M.L.D. Water Purification Plant, Surajpura (Urban)								
V	P	600000	0	-600000	0	0			0	.00
Total	30	600000	0	-600000	0	0	0	0	0	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	325000	0	-274000	51000	-12		51012	-12	100.02
Total	31	325000	0	-274000	51000	-12	0	51012	-12	
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 drinking water to consumers								
V	P	47025000	0	-13825000	33200000	2308446	2308603	33200157	-157	100.00
Total	34	47025000	0	-13825000	33200000	2308446	2308603	33200157	-157	
GH 37		Tonk-Deoli-Uniara Water Supply Project								
V	P	95000000	0	-68666000	26334000	1102		26332898	1102	100.00
Total	37	95000000	0	-68666000	26334000	1102	0	26332898	1102	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	-1000	0	0			0	.00
Total	39	1000	0	-1000	0	0	0	0	0	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	32500000	0	-32500000	0	0			0	.00
Total	40	32500000	0	-32500000	0	0	0	0	0	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	23491000	0	-12902000	10589000	5836149	5835735	10588586	414	100.00
Total	42	23491000	0	-12902000	10589000	5836149	5835735	10588586	414	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	39000000	0	-39000000	0	0			0	.00
Total	43	39000000	0	-39000000	0	0	0	0	0	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	55000000	0	-27542000	27458000	2101872		25356128	2101872	92.35
Total	44	55000000	0	-27542000	27458000	2101872	0	25356128	2101872	
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	32500000	0	-32500000	0	0			0	.00
Total	45	32500000	0	-32500000	0	0	0	0	0	
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	18200000	0	-10114000	8086000	0		8086000	0	100.00
Total	46	18200000	0	-10114000	8086000	0	0	8086000	0	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	3900000	0	-3900000	0	0			0	.00
Total	47	3900000	0	-3900000	0	0	0	0	0	
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC) (Urban)								
V	P	984000	0	-195000	789000	274000	274000	789000	0	100.00
Total	48	984000	0	-195000	789000	274000	274000	789000	0	
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	-1000	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	2340000	0	-1502000	838000	-144		838144	-144	100.02
Total	50	2340000	0	-1502000	838000	-144	0	838144	-144	
GH 51		Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	-1000	0	0			0	.00
Total	51	1000	0	-1000	0	0	0	0	0	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	7800000	0	-722000	7078000	71		7077929	71	100.00
Total	52	7800000	0	-722000	7078000	71	0	7077929	71	
GH 53		Atru Shergarh Drinking Water Project, District Baran (Urban)								
V	P	5200000	0	-1100000	4100000	649000	648910	4099910	90	100.00
Total	53	5200000	0	-1100000	4100000	649000	648910	4099910	90	
GH 54		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Urban)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	02	Urban Water Supply Schemes								
GH	54	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Urban)								
V	P	13000000	0	-9100000	3900000	0	3900000	0	100.00	
Total	54	13000000	0	-9100000	3900000	0	3900000	0		
GH	55	Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam								
V	P	3900000	0	-225000	3675000	0	3675000	0	100.00	
Total	55	3900000	0	-225000	3675000	0	3675000	0		
GH	56	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	52500000	0	-52500000	0	0	0	0	.00	
Total	56	52500000	0	-52500000	0	0	0	0		
GH	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1300000	0	-1300000	0	0	0	0	.00	
Total	57	1300000	0	-1300000	0	0	0	0		
GH	58	Bisalpur-Jaipur Water Supply Project - II Stage (Urban)								
V	P	48674000	0	-48674000	0	0	0	0	.00	
Total	58	48674000	0	-48674000	0	0	0	0		
GH	59	Brahammani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	59	1000	0	-1000	0	0	0	0		
Total	02	1440571000	0	-665132000	775439000	74677942	72485977	773247035	2191965	
Total	796	6884006000	0	-2674139000	4209867000	856223523	606032723	3959676200	250190800	
Total	01	6884006000	0	-2674139000	4209867000	856223523	606032723	3959676200	250190800	
Total	4215	6884006000	0	-2674139000	4209867000	856223523	606032723	3959676200	250190800	
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	796	Tribal Area Sub-plan								
SH	01	Judicial residence								
GH	90	Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	17673000	0	-9592000	8081000	275	8080725	275	100.00	
V	C	26510000	0	-23088000	3422000	554643	554373	3421730	270	
Total	90	44183000	0	-32680000	11503000	554918	554373	11502455	545	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1415000	0	-1129000	286000	-459	286459	-459	100.16	
V	C	2121000	0	-1847000	274000	44612	44350	273738	262	
Total	91	3536000	0	-2976000	560000	44153	44350	560197	-197	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	353000	0	-281000	72000	386	71614	386	99.46	
V	C	530000	0	-462000	68000	10653	11087	68434	-434	
									100.64	

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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 92	Percentage charges for Tools and Plants (2059)									
Total	92	883000	0	-743000	140000	11039	11087	140048	-48	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		530000	0	-423000	107000	-421		107421	-421	100.39
V C		795000	0	-692000	103000	16978	16632	102654	346	99.66
Total	93	1325000	0	-1115000	210000	16557	16632	210075	-75	
Total	01	49927000	0	-37514000	12413000	626667	626442	12412775	225	
Total	796	49927000	0	-37514000	12413000	626667	626442	12412775	225	
Total	01	49927000	0	-37514000	12413000	626667	626442	12412775	225	
Total	4216	49927000	0	-37514000	12413000	626667	626442	12412775	225	
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									
MI 796	Tribal Area Sub-plan									
SH 04	Shahari Jan Sahbhagi Yojana									
V P		13500000	0	-8473000	5027000	2054000	2054000	5027000	0	100.00
Total	04	13500000	0	-8473000	5027000	2054000	2054000	5027000	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		6740000	0	-54000	6686000	1684547	1685000	6686453	-453	100.01
Total	01	6740000	0	-54000	6686000	1684547	1685000	6686453	-453	
Total	07	6740000	0	-54000	6686000	1684547	1685000	6686453	-453	
SH 08	Renovation works in Water Supply Schemes of various Urban Bodies									
GH 01	Improvement works in Water Supply Schemes of various Urban Bodies									
V P		8587000	0	-8587000	0	0			0	.00
Total	01	8587000	0	-8587000	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	8589000	0	-8589000	0	0	0	0	0	
SH 09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)									
GH 01	Through the Local Self Government Department									

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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	217325000	0	-100928000	116397000	0	116397000	0	100.00	
V	C	362275000	0	-126820000	235455000	0	235455000	0	100.00	
Total	01	579600000	0	-227748000	351852000	0	0	351852000	0	
Total	09	579600000	0	-227748000	351852000	0	0	351852000	0	
Total	796	608430000	0	-244865000	363565000	3738547	3739000	363565453	-453	
Total	03	608430000	0	-244865000	363565000	3738547	3739000	363565453	-453	
SM	04	Slum Area Improvement								
MI	796	Tribal Area Sub-plan								
SH	02	Rajeev Housing Scheme for Slum Free India								
V	P	1000	0	-1000	0	0	0	0	.00	
V	C	1000	0	-1000	0	0	0	0	.00	
Total	02	2000	0	-2000	0	0	0	0	0	
Total	796	2000	0	-2000	0	0	0	0	0	
Total	04	2000	0	-2000	0	0	0	0	0	
Total	4217	608432000	0	-244867000	363565000	3738547	3739000	363565453	-453	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	12404000	0	-9305000	3099000	-107	3099107	-107	100.00	
Total	90	12404000	0	-9305000	3099000	-107	0	3099107	-107	
GH	91	Percentage charges for Establishment expenditure								
V	P	992000	0	-744000	248000	71	247929	71	99.97	
Total	91	992000	0	-744000	248000	71	0	247929	71	
GH	92	Percentage charges for Tools and Plants								
V	P	248000	0	-186000	62000	18	61982	18	99.97	
Total	92	248000	0	-186000	62000	18	0	61982	18	
GH	93	Percentage charges for Roads and Bridges								
V	P	372000	0	-279000	93000	27	92973	27	99.97	
Total	93	372000	0	-279000	93000	27	0	92973	27	
Total	01	14016000	0	-10514000	3502000	9	0	3501991	9	
SH	02	Social Media Activity								
GH	01	Information Technology and Communication Department								
V	P	0	1000	699000	700000	700000	700000	700000	0	
Total	01	0	1000	699000	700000	700000	700000	700000	0	

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		O	S	R	T					
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	02	Social Media Activity								
Total	02	0	1000	699000	700000	700000	700000	700000	0	
Total	796	14016000	1000	-9815000	4202000	700009	700000	4201991	9	
Total	60	14016000	1000	-9815000	4202000	700009	700000	4201991	9	
Total	4220	14016000	1000	-9815000	4202000	700009	700000	4201991	9	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	09	Various construction works in sub-plan area for irrigation facilities (S.C.A.)								
GH	01	Construction of Water Storage Structures								
V	C	80000000	0	0	80000000	40000000	40000000	80000000	0	100.00
Total	01	80000000	0	0	80000000	40000000	40000000	80000000	0	
GH	02	Strengthening of Canals								
V	C	60000000	0	0	60000000	30000000	30000000	60000000	0	100.00
Total	02	60000000	0	0	60000000	30000000	30000000	60000000	0	
GH	03	Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes								
V	C	100000000	0	0	100000000	50000000	50000000	100000000	0	100.00
Total	03	100000000	0	0	100000000	50000000	50000000	100000000	0	
Total	09	240000000	0	0	240000000	120000000	120000000	240000000	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	60000000	0	20000000	80000000	50000000	50000000	80000000	0	100.00
Total	01	60000000	0	20000000	80000000	50000000	50000000	80000000	0	
GH	02	Renovation and construction of Engineering College building								
V	C	20000000	0	0	20000000	10000000	10000000	20000000	0	100.00
Total	02	20000000	0	0	20000000	10000000	10000000	20000000	0	
GH	03	Renovation and construction of Eklavya Model Residential Schools								
V	C	200000000	0	-172800000	27200000	0	0	27200000	0	100.00
Total	03	200000000	0	-172800000	27200000	0	0	27200000	0	
GH	05	Drinking Water Schemes including establishment of hand-pump								
V	C	50000000	0	0	50000000	25000000	25000000	50000000	0	100.00
Total	05	50000000	0	0	50000000	25000000	25000000	50000000	0	
GH	07	Construction of Community Buildings								
V	C	20000000	0	0	20000000	10000000	10000000	20000000	0	100.00
Total	07	20000000	0	0	20000000	10000000	10000000	20000000	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 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 08		Renovation and construction of Tribal Buildings								
V	C	1000	0	-1000	0	0			0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
GH 09		Renovation and construction of Multipurpose hostels for Scheduled Tribes students								
V	C	1000	0	-1000	0	0			0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH 10		Construction of Roads and Bridges								
V	C	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 11		Renovation and construction of Sports hostels								
V	C	55000000	0	0	55000000	27500000	27500000	55000000	0	100.00
Total	11	55000000	0	0	55000000	27500000	27500000	55000000	0	
GH 12		Electrification of Tribal Bastis								
V	C	1000	0	-1000	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	200000000	0	150000000	350000000	250000000	250000000	350000000	0	100.00
Total	13	200000000	0	150000000	350000000	250000000	250000000	350000000	0	
GH 14		Construction of additional rooms in Government Educational Institutions								
V	C	35000000	0	0	35000000	17500000	17500000	35000000	0	100.00
Total	14	35000000	0	0	35000000	17500000	17500000	35000000	0	
GH 16		Construction and repairs of boundary wall								
V	C	1000	0	-1000	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	50000000	0	20000000	70000000	45000000	45000000	70000000	0	100.00
Total	17	50000000	0	20000000	70000000	45000000	45000000	70000000	0	
GH 18		Construction, expansion and renovation of T.A.D. Building								
V	C	20000000	0	20000000	40000000	30000000	30000000	40000000	0	100.00
Total	18	20000000	0	20000000	40000000	30000000	30000000	40000000	0	
GH 19		Construction, expansion and renovation of building other than of T.A.D.								
V	C	1000	0	-1000	0	0			0	.00
Total	19	1000	0	-1000	0	0	0	0	0	
GH 20		Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								

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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 20		Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								
V	C	96000000	0	0	96000000	48000000	48000000	96000000	0	100.00
Total	20	96000000	0	0	96000000	48000000	48000000	96000000	0	
Total	11	806006000	0	37194000	843200000	513000000	513000000	843200000	0	
SH 14		Capital works in MADA Cluster area (SCA)								
GH 01		To connect Tribal Bastis with Service Centres								
V	C	1000000	0	0	1000000	500000	500000	1000000	0	100.00
Total	01	1000000	0	0	1000000	500000	500000	1000000	0	
Total	14	1000000	0	0	1000000	500000	500000	1000000	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	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	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	0	20000000	10000000	10000000	20000000	0	100.00
Total	04	20000000	0	0	20000000	10000000	10000000	20000000	0	
Total	16	20002000	0	-2000	20000000	10000000	10000000	20000000	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	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	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	0	20000000	10000000	10000000	20000000	0	100.00
Total	03	20000000	0	0	20000000	10000000	10000000	20000000	0	
Total	17	20002000	0	-2000	20000000	10000000	10000000	20000000	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	40000000	0	-13784000	26216000	70857	70477	26215620	380	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 02		Construction of hostel buildings of Tribal boys/girls								
Total	02	40000000	0	-13784000	26216000	70857	70477	26215620	380	
GH 10		Renewal and construction of office building including generator set								
V	P	2500000	0	-2500000	0	0			0	.00
Total	10	2500000	0	-2500000	0	0	0	0	0	
GH 11		Construction of additional rooms in government educational institutions								
V	P	1000	0	-1000	0	0			0	.00
Total	11	1000	0	-1000	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	132000000	0	-132000000	0	0			0	.00
Total	14	132000000	0	-132000000	0	0	0	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	1000	0	-1000	0	0			0	.00
Total	28	1000	0	-1000	0	0	0	0	0	
GH 29		Construction work for increasing capacity in hostels								
V	P	1000	0	-1000	0	0			0	.00
Total	29	1000	0	-1000	0	0	0	0	0	
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	

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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								
V	P	23068000	0	-5903000	17165000	20932	21109	17165177	-177	100.00
Total	32	23068000	0	-5903000	17165000	20932	21109	17165177	-177	
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	197578000	0	-154197000	43381000	91789	91586	43380797	203	
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	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	21	2000	0	-2000	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	27500000	0	-19540000	7960000	6543720	6543719	7959999	1	100.00
Total	02	27500000	0	-19540000	7960000	6543720	6543719	7959999	1	
Total	22	27501000	0	-19541000	7960000	6543720	6543719	7959999	1	
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	105000000	0	0	105000000	52500000	52500000	105000000	0	100.00
Total	01	105000000	0	0	105000000	52500000	52500000	105000000	0	
GH 02		Construction, expansion and renovation of T.A.D.buildings								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	24	Capital works for development of tribal sub-plan area (S.C.A.)								
GH	02	Construction, expansion and renovation of T.A.D.buildings								
V	C	40000000	0	0	40000000	20000000	20000000	40000000	0	100.00
Total	02	40000000	0	0	40000000	20000000	20000000	40000000	0	
GH	03	Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH	04	Assistance for Construction and Expansion of Krishi Upaj Mandi's in Scheduled Area under Special Central Assistance								
V	C	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	24	145002000	0	-2000	145000000	72500000	72500000	145000000	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	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	To connect Tribal Bastis from Service Centres								
V	C	4000000	0	0	4000000	2000000	2000000	4000000	0	100.00
Total	02	4000000	0	0	4000000	2000000	2000000	4000000	0	
Total	25	4001000	0	-1000	4000000	2000000	2000000	4000000	0	
SH	26	Capital works under Centrally Sponsored Schemes								
GH	02	Construction and renovation of Sahariya housing under C.C.D. Scheme of Sahariya Development								
V	C	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	05	Construction and renovation of Ashram hostels (Girls students)								
V	C	1000	0	-1000	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	.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	1000	0	-1000	0	0			0	.00
Total	08	1000	0	-1000	0	0	0	0	0	
Total	26	4000	0	-4000	0	0	0	0	0	
SH	27	Through the Social Justice and Empowerment Department								
GH	01	Construction of boys 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	01	Construction of boys hostel building								
V	P	45000000	0	-33520000	11480000	635896	635618	11479722	278	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	45001000	0	-33521000	11480000	635896	635618	11479722	278	
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	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	0	
GH	04	Construction of Scheduled Tribes hostel building under NABARD assistance								
V	P	500000	0	-500000	0	0			0	.00
Total	04	500000	0	-500000	0	0	0	0	0	
Total	27	45505000	0	-34025000	11480000	635896	635618	11479722	278	
Total	796	1506605000	0	-170584000	1336021000	735271405	735270923	1336020518	482	
Total	02	1506605000	0	-170584000	1336021000	735271405	735270923	1336020518	482	
Total	4225	1506605000	0	-170584000	1336021000	735271405	735270923	1336020518	482	
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	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	796	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	
MH	4236	Capital Outlay on Nutrition								

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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	P	4000000	0	2300000	6300000	6300000	6300000	6300000	0	100.00
V	C	6000000	0	3700000	9700000	9700000	9700000	9700000	0	100.00
Total	01	10000000	0	6000000	16000000	16000000	16000000	16000000	0	
SH	02	Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode								
V	P	4000000	0	-1112000	2888000	1872000	1872000	2888000	0	100.00
V	C	15001000	0	-10669000	4332000	2808000	2808000	4332000	0	100.00
Total	02	19001000	0	-11781000	7220000	4680000	4680000	7220000	0	
Total	796	29001000	0	-5781000	23220000	20680000	20680000	23220000	0	
Total	02	29001000	0	-5781000	23220000	20680000	20680000	23220000	0	
Total	4236	29001000	0	-5781000	23220000	20680000	20680000	23220000	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	78090000	0	-78090000	0	0	0	0	0	.00
Total	01	78090000	0	-78090000	0	0	0	0	0	
Total	01	78090000	0	-78090000	0	0	0	0	0	
SH	02	Building construction of new I.T.I								
GH	90	Construction Works								
V	P	78988000	0	2772000	81760000	16895678	16895492	81759814	186	100.00
Total	90	78988000	0	2772000	81760000	16895678	16895492	81759814	186	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	6318000	0	-2153000	4165000	1351857	1351638	4164781	219	99.99
Total	91	6318000	0	-2153000	4165000	1351857	1351638	4164781	219	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1580000	0	-539000	1041000	337713	337911	1041198	-198	100.02
Total	92	1580000	0	-539000	1041000	337713	337911	1041198	-198	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2370000	0	-808000	1562000	507067	506864	1561797	203	99.99
Total	93	2370000	0	-808000	1562000	507067	506864	1561797	203	
Total	02	89256000	0	-728000	88528000	19092315	19091905	88527590	410	
SH	03	Construction works for Pilgrims through the PWD								
GH	90	Construction Works								
V	P	7221000	0	-7221000	0	0	0	0	0	.00
Total	90	7221000	0	-7221000	0	0	0	0	0	
GH	91	Percentage charges for Establishment expenditure (2059)								

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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)								
V	P	578000	0	-578000	0	0			0	.00
Total	91	578000	0	-578000	0	0	0	0	0	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	144000	0	-144000	0	0			0	.00
Total	92	144000	0	-144000	0	0	0	0	0	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	217000	0	-217000	0	0			0	.00
Total	93	217000	0	-217000	0	0	0	0	0	
Total	03	8160000	0	-8160000	0	0	0	0	0	
SH 04		Construction works for Pilgrims through Department								
V	P	1500000	0	-1500000	0	0			0	.00
Total	04	1500000	0	-1500000	0	0	0	0	0	
Total	796	177006000	0	-88478000	88528000	19092315	19091905	88527590	410	
Total	4250	177006000	0	-88478000	88528000	19092315	19091905	88527590	410	
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	.00
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	0	
SH 07		Rashtriya Krishi Vikas Yojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	8400000	0	1800000	10200000	2080000	2080000	10200000	0	100.00
V	C	70000000	0	-54700000	15300000	3120000	3120000	15300000	0	100.00
Total	01	78400000	0	-52900000	25500000	5200000	5200000	25500000	0	
GH 02		Through the Horticulture Department								
V	P	4927000	0	-32000	4895000	371		4894629	371	99.99
V	C	7391000	0	-49000	7342000	56		7341944	56	100.00
Total	02	12318000	0	-81000	12237000	427	0	12236573	427	
GH 03		Through the Animal Husbandary Department								
V	P	4000000	0	-3600000	400000	400000			400000	.00
V	C	6000000	0	-5400000	600000	-400000		1000000	-400000	166.67
Total	03	10000000	0	-9000000	1000000	0	0	1000000	0	
GH 04		Construction of Rural Godown through the Co-oprative Department								
V	P	0	0	11440000	11440000	0		11440000	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 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 07	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 04	Construction of Rural Godown through the Co-oprative Department									
V	C	17160000	0	0	17160000	0	17160000	0	100.00	
Total	04	17160000	0	11440000	28600000	0	28600000	0		
GH 06	Through the Agriculture Marketing Board									
V	C	21300000	0	-21300000	0	0	0	0	.00	
Total	06	21300000	0	-21300000	0	0	0	0		
GH 07	Through the Forest Department									
V	P	0	0	24614000	24614000	4016402	4251277	24848875	-234875	100.95
V	C	10920000	0	26002000	36922000	8307280	8072185	36686905	235095	99.36
Total	07	10920000	0	50616000	61536000	12323682	12323462	61535780	220	
Total	07	150098000	0	-21225000	128873000	17524109	17523462	128872353	647	
SH 08	Building construction for Farmers Service Centre and Village Knowledge Centre									
V	P	10000000	0	-9010000	990000	9846108	0	-8856108	9846108	-894.56
Total	08	10000000	0	-9010000	990000	9846108	0	-8856108	9846108	
SH 10	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	1908000	0	-1000	1907000	407000	407000	1907000	0	100.00
Total	01	1908000	0	-1000	1907000	407000	407000	1907000	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 Catchment Development and Land Conservation Department									
V	P	36161000	0	-3329000	32832000	9949769	9950008	32832239	-239	100.00
Total	03	36161000	0	-3329000	32832000	9949769	9950008	32832239	-239	
GH 04	Through the Animal Husbandary Department									
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	04	2000	0	-2000	0	0	0	0	0	
GH 05	Through the Ground Water Department									
V	P	338000	0	-338000	0	0	0	0	0	.00
Total	05	338000	0	-338000	0	0	0	0	0	
GH 06	Through the Water Resources Department									
V	P	70632000	0	-41428000	29204000	4799552	4800000	29204448	-448	100.00
Total	06	70632000	0	-41428000	29204000	4799552	4800000	29204448	-448	
Total	10	109042000	0	-45099000	63943000	15156321	15157008	63943687	-687	
Total	796	273041000	0	-75335000	197706000	42526538	32680470	187859932	9846068	
Total	4401	273041000	0	-75335000	197706000	42526538	32680470	187859932	9846068	
MH 4403	Capital Outlay on Animal Husbandry									
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 4403		Capital Outlay on Animal Husbandry								
MI 796		Tribal Area Sub-plan								
SH 01		Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV								
GH 01		Construction Works								
V	P	40000000	0	-20000000	20000000	20000000	20000000	20000000	0	100.00
Total	01	40000000	0	-20000000	20000000	20000000	20000000	20000000	0	
Total	01	40000000	0	-20000000	20000000	20000000	20000000	20000000	0	
SH 02		Construction of Veterinary Hospital and Sub-Centres - NABARD R.I.D.F. T-XXV								
GH 01		Construction Works								
V	P	1000	0	-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	796	40001000	0	-20001000	20000000	20000000	20000000	20000000	0	
Total	4403	40001000	0	-20001000	20000000	20000000	20000000	20000000	0	
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 796		Tribal Area Sub-plan								
SH 02		Replantation of degraded forests								
V	P	117473000	0	-6825000	110648000	52103406	52103887	110648481	-481	100.00
Total	02	117473000	0	-6825000	110648000	52103406	52103887	110648481	-481	
SH 16		Forestry work with the assistance of NABARD								
V	P	12393000	0	1654000	14047000	5880686	5881116	14047430	-430	100.00
Total	16	12393000	0	1654000	14047000	5880686	5881116	14047430	-430	
Total	796	129866000	0	-5171000	124695000	57984092	57985003	124695911	-911	
Total	01	129866000	0	-5171000	124695000	57984092	57985003	124695911	-911	
Total	4406	129866000	0	-5171000	124695000	57984092	57985003	124695911	-911	
MH 4425		Capital Outlay on Co-operation								
MI 195		Assistance to Co-operatives								
SH 05		Investment in Co-operative Societies for Tribes								
GH 02		Woman Co-operative Societies								
V	P	30000	0	-30000	0	0			0	.00
Total	02	30000	0	-30000	0	0	0	0	0	
GH 03		Assistance for Development of Micro Co-operatives								
V	C	33333000	0	-33333000	0	0			0	.00
Total	03	33333000	0	-33333000	0	0	0	0	0	
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	33364000	0	-33364000	0	0	0	0	0	
Total	195	33364000	0	-33364000	0	0	0	0	0	

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		O	S	R	T					
MH	4425	Capital Outlay on Co-operation								
Total	4425	33364000	0	-33364000	0	0	0	0	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	-100575000	506925000	203175000	203175000	506925000	0	100.00
Total	01	607500000	0	-100575000	506925000	203175000	203175000	506925000	0	
Total	05	607500000	0	-100575000	506925000	203175000	203175000	506925000	0	
SH	10	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	500000	0	600000	1100000	600000	600000	1100000	0	100.00
Total	01	500000	0	600000	1100000	600000	600000	1100000	0	
Total	10	500000	0	600000	1100000	600000	600000	1100000	0	
SH	11	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads/Panchayat Samitis for construction of Building								
V	P	17550000	0	-14510000	3040000	552000	552000	3040000	0	100.00
Total	01	17550000	0	-14510000	3040000	552000	552000	3040000	0	
Total	11	17550000	0	-14510000	3040000	552000	552000	3040000	0	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	2696000	0	0	2696000	2696000	2696000	2696000	0	100.00
Total	01	2696000	0	0	2696000	2696000	2696000	2696000	0	
Total	13	2696000	0	0	2696000	2696000	2696000	2696000	0	
Total	796	628246000	0	-114485000	513761000	207023000	207023000	513761000	0	
Total	4515	628246000	0	-114485000	513761000	207023000	207023000	513761000	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	8700000	0	-4756000	3944000	2036000	2036000	3944000	0	100.00
Total	01	8700000	0	-4756000	3944000	2036000	2036000	3944000	0	
Total	01	8700000	0	-4756000	3944000	2036000	2036000	3944000	0	
Total	796	8700000	0	-4756000	3944000	2036000	2036000	3944000	0	
Total	01	8700000	0	-4756000	3944000	2036000	2036000	3944000	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	9300000	0	-4582000	4718000	4718000	4718000	4718000	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 4575		Capital Outlay on Other Special Areas Programmes								
SM 02		Backward Areas								
MI 796		Tribal Area Sub-plan								
SH 01		For Zila Parishads (Rural Development Cell)								
GH 01		Development of Mewat Area								
Total	01	9300000	0	-4582000	4718000	4718000	4718000	4718000	0	
GH 02		Magra Area Development								
V	P	8800000	0	-4082000	4718000	2564000	2564000	4718000	0	100.00
Total	02	8800000	0	-4082000	4718000	2564000	2564000	4718000	0	
GH 04		Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	5221000	0	-3693000	1528000	0		1528000	0	100.00
V	C	68485000	0	-68485000	0	0		0	0	.00
Total	04	73706000	0	-72178000	1528000	0	0	1528000	0	
Total	01	91806000	0	-80842000	10964000	7282000	7282000	10964000	0	
Total	796	91806000	0	-80842000	10964000	7282000	7282000	10964000	0	
Total	02	91806000	0	-80842000	10964000	7282000	7282000	10964000	0	
SM 06		Border Area Development								
MI 796		Tribal Area Sub-plan								
SH 01		For Zila Parishads (Rural Development Cell)								
V	P	81200000	0	0	81200000	0		81200000	0	100.00
V	C	109000000	0	-57600000	51400000	0		51400000	0	100.00
Total	01	190200000	0	-57600000	132600000	0	0	132600000	0	
Total	796	190200000	0	-57600000	132600000	0	0	132600000	0	
Total	06	190200000	0	-57600000	132600000	0	0	132600000	0	
Total	4575	290706000	0	-143198000	147508000	9318000	9318000	147508000	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	54500000	0	-19316000	35184000	53		35183947	53	100.00
Total	01	54500000	0	-19316000	35184000	53	0	35183947	53	
GH 02		Left Main Canal								
V	P	44500000	0	-23208000	21292000	473		21291527	473	100.00
Total	02	44500000	0	-23208000	21292000	473	0	21291527	473	
Total	01	99000000	0	-42524000	56476000	526	0	56475474	526	
SH 02		Rana Pratap Sagar Dam (through the Chief Engineer Water Resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	1400000	0	-1400000	0	0		0	0	.00
Total	01	1400000	0	-1400000	0	0	0	0	0	
Total	02	1400000	0	-1400000	0	0	0	0	0	

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		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	03	Jawahar Sagar Dam (through the Chief Engineer Water Resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
V	P	350000	0	-350000	0	0			0	.00
Total	01	350000	0	-350000	0	0	0	0	0	
Total	03	350000	0	-350000	0	0	0	0	0	
Total	796	100750000	0	-44274000	56476000	526	0	56475474	526	
Total	02	100750000	0	-44274000	56476000	526	0	56475474	526	
SM	07	Yamuna Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
V	P	770000	0	-420000	350000	0		350000	0	100.00
Total	01	770000	0	-420000	350000	0	0	350000	0	
Total	796	770000	0	-420000	350000	0	0	350000	0	
Total	07	770000	0	-420000	350000	0	0	350000	0	
SM	22	Jakham Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	02	Regeneration/Upgradation/Modernisation/Renovation								
GH	01	Construction Works								
V	P	5000000	0	-5000000	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	796	5000000	0	-5000000	0	0	0	0	0	
Total	22	5000000	0	-5000000	0	0	0	0	0	
SM	24	Narbada Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
V	C	140000000	0	-119002000	20998000	150		20997850	150	100.00
Total	01	140000000	0	-119002000	20998000	150	0	20997850	150	
Total	796	140000000	0	-119002000	20998000	150	0	20997850	150	
Total	24	140000000	0	-119002000	20998000	150	0	20997850	150	
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	02	Regeneration/Upgradation/Modernisation/Renovation of Projects								
GH	01	Strengthening of Canals								
V	P	1000	0	-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	Upgradation/ Modernisation/Renovation of Mahi Canal System								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 03		Upgradation/ Modernisation/Renovation of Mahi Canal System								
GH 01		Construction Works								
V	P	300000000	0	450691000	750691000	103244938	103236445	750682507	8493	100.00
Total	01	300000000	0	450691000	750691000	103244938	103236445	750682507	8493	
Total	03	300000000	0	450691000	750691000	103244938	103236445	750682507	8493	
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 Tandi 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	450685000	750691000	103244938	103236445	750682507	8493	
Total	27	300006000	0	450685000	750691000	103244938	103236445	750682507	8493	
SM 32		Parwan Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	770000000	0	71093000	841093000	71094000	71094191	841093191	-191	100.00
Total	01	770000000	0	71093000	841093000	71094000	71094191	841093191	-191	
Total	796	770000000	0	71093000	841093000	71094000	71094191	841093191	-191	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 32	Parwan Project (Commercial)									
Total	32	770000000	0	71093000	841093000	71094000	71094191	841093191	-191	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V P		280000000	0	13618000	293618000	86799557	21800000	228618443	64999557	77.86
Total	01	280000000	0	13618000	293618000	86799557	21800000	228618443	64999557	
Total	796	280000000	0	13618000	293618000	86799557	21800000	228618443	64999557	
Total	34	280000000	0	13618000	293618000	86799557	21800000	228618443	64999557	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 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	796	21000000	0	-21000000	0	0	0	0	0	
Total	37	21000000	0	-21000000	0	0	0	0	0	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		35000000	0	78000000	113000000	78000000	78000000	113000000	0	100.00
Total	01	35000000	0	78000000	113000000	78000000	78000000	113000000	0	
Total	01	35000000	0	78000000	113000000	78000000	78000000	113000000	0	
Total	796	35000000	0	78000000	113000000	78000000	78000000	113000000	0	
Total	39	35000000	0	78000000	113000000	78000000	78000000	113000000	0	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 796	Tribal Area Subplan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		70000000	0	-10353000	59647000	1764488	1764058	59646570	430	100.00
Total	01	70000000	0	-10353000	59647000	1764488	1764058	59646570	430	
Total	01	70000000	0	-10353000	59647000	1764488	1764058	59646570	430	
Total	796	70000000	0	-10353000	59647000	1764488	1764058	59646570	430	
Total	40	70000000	0	-10353000	59647000	1764488	1764058	59646570	430	
SM 43	Upper High Level Canal on Anas Dam (Mahi River) (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		50000000	0	-50000000	0	0	0	0	0	.00
Total	01	50000000	0	-50000000	0	0	0	0	0	

Month & Year of Account		3 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 43		Upper High Level Canal on Anas Dam (Mahi River) (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
Total	01	50000000	0	-50000000	0	0	0	0	0	
Total	796	50000000	0	-50000000	0	0	0	0	0	
Total	43	50000000	0	-50000000	0	0	0	0	0	
SM 44		High Level Canal on Nangalia Pickup Weir (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	50000000	0	-50000000	0	0				.00
Total	01	50000000	0	-50000000	0	0	0	0	0	
Total	01	50000000	0	-50000000	0	0	0	0	0	
Total	796	50000000	0	-50000000	0	0	0	0	0	
Total	44	50000000	0	-50000000	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	50000000	0	-50000000	0	0				.00
Total	01	50000000	0	-50000000	0	0	0	0	0	
Total	01	50000000	0	-50000000	0	0	0	0	0	
Total	796	50000000	0	-50000000	0	0	0	0	0	
Total	45	50000000	0	-50000000	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	271955000	0	134356000	406311000	82437870	82438154	406311284	-284	100.00
Total	01	271955000	0	134356000	406311000	82437870	82438154	406311284	-284	
Total	02	271955000	0	134356000	406311000	82437870	82438154	406311284	-284	
Total	796	271955000	0	134356000	406311000	82437870	82438154	406311284	-284	
Total	80	271955000	0	134356000	406311000	82437870	82438154	406311284	-284	
Total	4700	2144481000	0	397703000	2542184000	423341529	358332848	2477175319	65008681	
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			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 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									
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	-466000	34534000	771286	58921	33821635	712365	97.94
Total	01	35000000	0	-466000	34534000	771286	58921	33821635	712365	
Total	796	35000000	0	-466000	34534000	771286	58921	33821635	712365	
Total	62	35000000	0	-466000	34534000	771286	58921	33821635	712365	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	84000000	0	-44018000	39982000	-286		39982286	-286	100.00
Total	01	84000000	0	-44018000	39982000	-286	0	39982286	-286	
Total	796	84000000	0	-44018000	39982000	-286	0	39982286	-286	
Total	63	84000000	0	-44018000	39982000	-286	0	39982286	-286	
SM 66	Takli Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V	P	42000000	0	-12600000	29400000	5007133	5007133	29400000	0	100.00
Total	02	42000000	0	-12600000	29400000	5007133	5007133	29400000	0	
Total	796	42000000	0	-12600000	29400000	5007133	5007133	29400000	0	
Total	66	42000000	0	-12600000	29400000	5007133	5007133	29400000	0	
SM 67	Lhasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V	P	14000000	0	-4201000	9799000	5848705	2799443	6749738	3049262	68.88
Total	02	14000000	0	-4201000	9799000	5848705	2799443	6749738	3049262	
Total	796	14000000	0	-4201000	9799000	5848705	2799443	6749738	3049262	
Total	67	14000000	0	-4201000	9799000	5848705	2799443	6749738	3049262	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	28000000	0	-1000	27999000	-385		27999385	-385	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 4701	Capital Outlay on Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
Total	01	28000000	0	-1000	27999000	-385	0	27999385	-385	
Total	796	28000000	0	-1000	27999000	-385	0	27999385	-385	
Total	69	28000000	0	-1000	27999000	-385	0	27999385	-385	
SM 72	Gagrin Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Gagrin Project (NABARD)									
V	P	42000000	0	20095000	62095000	20095000	20094583	62094583	417	100.00
Total	02	42000000	0	20095000	62095000	20095000	20094583	62094583	417	
Total	796	42000000	0	20095000	62095000	20095000	20094583	62094583	417	
Total	72	42000000	0	20095000	62095000	20095000	20094583	62094583	417	
SM 73	Hathiya Deh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	105000000	0	-102200000	2800000	2600235	2600000	2799765	235	99.99
Total	01	105000000	0	-102200000	2800000	2600235	2600000	2799765	235	
Total	01	105000000	0	-102200000	2800000	2600235	2600000	2799765	235	
Total	796	105000000	0	-102200000	2800000	2600235	2600000	2799765	235	
Total	73	105000000	0	-102200000	2800000	2600235	2600000	2799765	235	
Total	4701	350001000	0	-143392000	206609000	34321688	30560080	202847392	3761608	
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 01	Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)									
GH 01	Execution									
V	P	28179000	0	-894000	27285000	1932362	1933859	27286497	-1497	100.01
Total	01	28179000	0	-894000	27285000	1932362	1933859	27286497	-1497	
GH 02	Construction Works									
V	P	501821000	0	-71926000	429895000	87275398	79395699	422015301	7879699	98.17
Total	02	501821000	0	-71926000	429895000	87275398	79395699	422015301	7879699	
GH 03	State Partnership Irrigation Programme									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	01	530001000	0	-72821000	457180000	89207760	81329558	449301798	7878202	
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction Works									
V	P	1000000	0	-501000	499000	-111		499111	-111	100.02

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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 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
Total	01	1000000	0	-501000	499000	-111	0	499111	-111	
Total	03	1000000	0	-501000	499000	-111	0	499111	-111	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	70000000	0	-24487000	45513000	64365	61395	45510030	2970	99.99
Total	01	70000000	0	-24487000	45513000	64365	61395	45510030	2970	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	-15660000	12340000	2119756	2119923	12340167	-167	100.00
Total	02	28000000	0	-15660000	12340000	2119756	2119923	12340167	-167	
Total	04	98000000	0	-40147000	57853000	2184121	2181318	57850197	2803	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	2000000	0	699000	2699000	-368		2699368	-368	100.01
Total	01	2000000	0	699000	2699000	-368	0	2699368	-368	
Total	07	2000000	0	699000	2699000	-368	0	2699368	-368	
SH 09		Chambal Lift								
V	P	700000	0	0	700000	0		700000	0	100.00
Total	09	700000	0	0	700000	0	0	700000	0	
SH 11		Regeneration/Upgradation/Modernisation/Renovation of Projects								
V	P	21000000	0	-2920000	18080000	11291363	11291823	18080460	-460	100.00
V	C	14000000	0	-9437000	4563000	850	1000	4563150	-150	100.00
Total	11	35000000	0	-12357000	22643000	11292213	11292823	22643610	-610	
SH 12		Minor Irrigation Construction Works (For Water Concept)								
GH 01		Construction Works								
V	P	84000000	0	-27020000	56980000	981784	957294	56955510	24490	99.96
Total	01	84000000	0	-27020000	56980000	981784	957294	56955510	24490	
Total	12	84000000	0	-27020000	56980000	981784	957294	56955510	24490	
SH 13		Watercourse Structure (For Water Concept)								
GH 01		Construction Works								
V	P	140000	0	-140000	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	354729000	0	-108855000	245874000	53757397	47757328	239873931	6000069	97.56
Total	01	354729000	0	-108855000	245874000	53757397	47757328	239873931	6000069	
Total	14	354729000	0	-108855000	245874000	53757397	47757328	239873931	6000069	

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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	1105571000	0	-261143000	844428000	157422796	143518321	830523525	13904475	
Total	4702	1105571000	0	-261143000	844428000	157422796	143518321	830523525	13904475	
MH	4705	Capital Outlay on Command Area Development								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Development Commissioner cum Area Development Commissioner								
GH	01	Land Development Works (Bisalpur, Ajmer)								
V	P	14000000	0	-3000	13997000	142		13996858	142	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	01	14001000	0	-4000	13997000	142	0	13996858	142	
Total	01	14001000	0	-4000	13997000	142	0	13996858	142	
SH	03	Through the Area Development Commissioner ,Chambal, Kota								
GH	01	Land Development Works								
V	P	28400000	0	-24963000	3437000	522781	522959	3437178	-178	100.01
V	C	28400000	0	-28400000	0	0			0	.00
Total	01	56800000	0	-53363000	3437000	522781	522959	3437178	-178	
Total	03	56800000	0	-53363000	3437000	522781	522959	3437178	-178	
Total	796	70801000	0	-53367000	17434000	522923	522959	17434036	-36	
Total	4705	70801000	0	-53367000	17434000	522923	522959	17434036	-36	
MH	4801	Capital Outlay on Power Projects								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	02	Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited								
V	P	866250000	0	-341250000	525000000	237375000	237375000	525000000	0	100.00
Total	02	866250000	0	-341250000	525000000	237375000	237375000	525000000	0	
SH	03	Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	620535000	0	-245535000	375000000	117303000	117303000	375000000	0	100.00
Total	03	620535000	0	-245535000	375000000	117303000	117303000	375000000	0	
SH	04	Investments in Jaipur Vidyut Vitran Nigam Limited								
V	P	347237000	0	0	347237000	83510000	83510000	347237000	0	100.00
Total	04	347237000	0	0	347237000	83510000	83510000	347237000	0	
SH	05	Investments in Jodhpur Vidyut Vitran Nigam Limited								
V	P	359145000	0	0	359145000	86553000	86553000	359145000	0	100.00
Total	05	359145000	0	0	359145000	86553000	86553000	359145000	0	
SH	06	Investments in Ajmer Vidyut Vitran Nigam Limited								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	216955000	0	0	216955000	52242000	52242000	216955000	0	100.00
Total	06	216955000	0	0	216955000	52242000	52242000	216955000	0	
SH 07	Investments in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	439849000	0	0	439849000	439849000	439849000	439849000	0	100.00
Total	07	439849000	0	0	439849000	439849000	439849000	439849000	0	
SH 08	Investments in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	406720000	0	0	406720000	406720000	406720000	406720000	0	100.00
Total	08	406720000	0	0	406720000	406720000	406720000	406720000	0	
SH 09	Investments in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	421117000	0	0	421117000	421117000	421117000	421117000	0	100.00
Total	09	421117000	0	0	421117000	421117000	421117000	421117000	0	
SH 10	Capital investments in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
SH 11	Capital investments in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
Total	796	3677810000	0	-586787000	3091023000	1844669000	1844669000	3091023000	0	
Total	80	3677810000	0	-586787000	3091023000	1844669000	1844669000	3091023000	0	
Total	4801	3677810000	0	-586787000	3091023000	1844669000	1844669000	3091023000	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 03	Refinery (TSP)									
V	P	450000000	0	-5755000	444245000	149565000	149565000	444245000	0	100.00
Total	03	450000000	0	-5755000	444245000	149565000	149565000	444245000	0	
Total	04	450000000	0	-5755000	444245000	149565000	149565000	444245000	0	
Total	190	450000000	0	-5755000	444245000	149565000	149565000	444245000	0	
MI 796	Tribal Area Sub-Plan									
SH 01	Compensation and Assignment to Salt Mines Holder in Refinery Area Pachbadra									
GH 01	Through the State Enterprises Department									
V	P	3000000	0	-3000000	0	0	0	0	0	.00
Total	01	3000000	0	-3000000	0	0	0	0	0	
Total	01	3000000	0	-3000000	0	0	0	0	0	
Total	796	3000000	0	-3000000	0	0	0	0	0	
Total	02	453000000	0	-8755000	444245000	149565000	149565000	444245000	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 4802	Capital Outlay on Petroleum									
Total	4802	453000000	0	-8755000	444245000	149565000	149565000	444245000	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	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	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	20000000	0	-2223000	17777000	2256213	2255953	17776740	260	100.00
Total	01	20000000	0	-2223000	17777000	2256213	2255953	17776740	260	
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	39603000	0	-21826000	17777000	2256213	2255953	17776740	260	
Total	796	39604000	0	-21827000	17777000	2256213	2255953	17776740	260	
Total	01	39604000	0	-21827000	17777000	2256213	2255953	17776740	260	
Total	4853	39604000	0	-21827000	17777000	2256213	2255953	17776740	260	
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	5500000	0	-2262000	3238000	488		3237512	488	99.98
Total	02	5500000	0	-2262000	3238000	488	0	3237512	488	
SH 03	Delhi Mumbai Industrial Corridor(DMIC)									
GH 01	Compensation and Award for Land Acquisition									
V	P	150000000	0	-110786000	39214000	20954721	20954804	39214083	-83	100.00
Total	01	150000000	0	-110786000	39214000	20954721	20954804	39214083	-83	
Total	03	150000000	0	-110786000	39214000	20954721	20954804	39214083	-83	
SH 04	Urban Haat Construction									
GH 01	Commissioner, Industries Department									
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	

Month & Year of Account		3 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4885	Other Capital Outlay on Industries and Minerals								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
Total	796	155502000	0	-113050000	42452000	20955209	20954804	42451595	405	
Total	60	155502000	0	-113050000	42452000	20955209	20954804	42451595	405	
Total	4885	155502000	0	-113050000	42452000	20955209	20954804	42451595	405	
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	-1056000	494000	0		494000	0	100.00
Total	01	1550000	0	-1056000	494000	0	0	494000	0	
SH	02	Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	127434000	0	-1000	127433000	-454		127433454	-454	100.00
Total	02	127434000	0	-1000	127433000	-454	0	127433454	-454	
SH	03	Strengthening, Modernisation, Renovation and Widening of Small District Roads								
V	P	110619000	0	-5796000	104823000	724005	724000	104822995	5	100.00
Total	03	110619000	0	-5796000	104823000	724005	724000	104822995	5	
SH	04	Roads recouped from State Road Development Fund (S.H.)								
GH	90	Construction Works								
V	P	274336000	0	183018000	457354000	89076435	87418553	455696118	1657882	99.64
Total	90	274336000	0	183018000	457354000	89076435	87418553	455696118	1657882	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	21947000	0	3895000	25842000	2355567	2355483	25841916	84	100.00
Total	91	21947000	0	3895000	25842000	2355567	2355483	25841916	84	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	5487000	0	973000	6460000	588391	588873	6460482	-482	100.01
Total	92	5487000	0	973000	6460000	588391	588873	6460482	-482	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	8230000	0	1461000	9691000	883585	883308	9690723	277	100.00
Total	93	8230000	0	1461000	9691000	883585	883308	9690723	277	
Total	04	310000000	0	189347000	499347000	92903978	91246217	497689239	1657761	
SH	07	Roads recouped from Central Road Fund								
V	C	965236000	0	-551211000	414025000	50490929	50155689	413689760	335240	99.92
Total	07	965236000	0	-551211000	414025000	50490929	50155689	413689760	335240	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	2386000	0	-585000	1801000	609520	609436	1800916	84	100.00
Total	09	2386000	0	-585000	1801000	609520	609436	1800916	84	
SH	10	Rajasthan Highway Development Project-I (A.D.B.)								
V	P	993982000	0	-150928000	843054000	91133666	91133555	843053889	111	100.00
Total	10	993982000	0	-150928000	843054000	91133666	91133555	843053889	111	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	11	Rajasthan Highway Development Project-I (World Bank)								
V	P	178938000	0	65048000	243986000	65289951	65289733	243985782	218	100.00
Total	11	178938000	0	65048000	243986000	65289951	65289733	243985782	218	
SH	15	Rajasthan State Highway Development Project-II World Bank								
GH	01	Road Safety Management								
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	15	0	1000	-1000	0	0	0	0	0	
Total	796	2690145000	1000	-455183000	2234963000	301151595	299158630	2232970035	1992965	
Total	03	2690145000	1000	-455183000	2234963000	301151595	299158630	2232970035	1992965	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	05	Urban Roads								
V	P	23894000	0	-10087000	13807000	6485914	6485648	13806734	266	100.00
Total	05	23894000	0	-10087000	13807000	6485914	6485648	13806734	266	
SH	06	R.I.D.F. Roads financed by NABARD								
GH	07	Missing Link Project II (Ashtadasham)								
V	P	1193000	0	13055000	14248000	-210	0	14248210	-210	100.00
Total	07	1193000	0	13055000	14248000	-210	0	14248210	-210	
GH	08	Road Upgrading Project (Navdasham)								
V	P	1193000	0	830000	2023000	-365	0	2023365	-365	100.02
Total	08	1193000	0	830000	2023000	-365	0	2023365	-365	
GH	09	Road Upgrading Project (Vinshtitamh)								
V	P	1193000	0	301000	1494000	87	-602015	891898	602102	59.70
Total	09	1193000	0	301000	1494000	87	-602015	891898	602102	
GH	10	Roads Upgrading Project (Ekvinshitamh)								
V	P	5965000	0	-765000	5200000	1200916	15000	4014084	1185916	77.19
Total	10	5965000	0	-765000	5200000	1200916	15000	4014084	1185916	
GH	11	Roads Upgrading Project (Ekvinshitamh)								
V	P	17894000	0	5840000	23734000	138961	138972	23734011	-11	100.00
Total	11	17894000	0	5840000	23734000	138961	138972	23734011	-11	
GH	12	Road upgradation Project (Trayovinshtitamah)								
V	P	59646000	0	-25732000	33914000	6313797	5115903	32716106	1197894	96.47
Total	12	59646000	0	-25732000	33914000	6313797	5115903	32716106	1197894	
GH	13	NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	542779000	0	-128611000	414168000	10287478	10065729	413946251	221749	99.95
Total	13	542779000	0	-128611000	414168000	10287478	10065729	413946251	221749	
GH	14	NABARD R.I.D.F.-XXV (Road Upgradation Project)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	06	R.I.D.F. Roads financed by NABARD								
GH	14	NABARD R.I.D.F.-XXV (Road Upgradation Project)								
V	P	119292000	0	-119292000	0	0				.00
Total	14	119292000	0	-119292000	0	0	0	0	0	
Total	06	749155000	0	-254374000	494781000	17940664	14733589	491573925	3207075	
SH	07	Rural Roads								
V	P	1398888000	0	123111000	1521999000	191002384	190111844	1521108460	890540	99.94
Total	07	1398888000	0	123111000	1521999000	191002384	190111844	1521108460	890540	
SH	08	Roads recouped from State Road Development Fund (M.D.R.)								
GH	90	Construction Works								
V	P	1061947000	0	-95575000	966372000	665974	612726	966318752	53248	99.99
Total	90	1061947000	0	-95575000	966372000	665974	612726	966318752	53248	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	84956000	0	-8898000	76058000	49432	49016	76057584	416	100.00
Total	91	84956000	0	-8898000	76058000	49432	49016	76057584	416	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	21239000	0	-2225000	19014000	11848	12257	19014409	-409	100.00
Total	92	21239000	0	-2225000	19014000	11848	12257	19014409	-409	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	31858000	0	-3336000	28522000	18752	18382	28521630	370	100.00
Total	93	31858000	0	-3336000	28522000	18752	18382	28521630	370	
Total	08	1200000000	0	-110034000	1089966000	746006	692381	1089912375	53625	
SH	15	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	50200000	0	300000	50500000	24204		50475796	24204	99.95
Total	01	50200000	0	300000	50500000	24204	0	50475796	24204	
GH	02	Road Safety Management								
V	P	2908000	0	-9000	2899000	-218		2899218	-218	100.01
Total	02	2908000	0	-9000	2899000	-218	0	2899218	-218	
GH	91	Percentage charges for Establishment expenditure								
V	P	4249000	0	23000	4272000	82		4271918	82	100.00
Total	91	4249000	0	23000	4272000	82	0	4271918	82	
GH	92	Percentage charges for Tools and Plants								
V	P	1062000	0	6000	1068000	18		1067982	18	100.00
Total	92	1062000	0	6000	1068000	18	0	1067982	18	
GH	93	Percentage charges for Road and Bridges								
V	P	1593000	0	9000	1602000	25		1601975	25	100.00
Total	93	1593000	0	9000	1602000	25	0	1601975	25	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	15	Rajasthan Road Area Modernisation Project financed by World Bank								
Total	15	60012000	0	329000	60341000	24111	0	60316889	24111	
SH	16	Roads financed from Pradhan mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	53920000	0	-21568000	32352000	14379000	14379000	32352000	0	100.00
V	C	80880000	0	-32352000	48528000	21568000	21568000	48528000	0	100.00
Total	01	134800000	0	-53920000	80880000	35947000	35947000	80880000	0	
Total	16	134800000	0	-53920000	80880000	35947000	35947000	80880000	0	
SH	17	Construction and expansion of Air Strips								
V	P	25432000	0	755000	26187000	765243	765131	26186888	112	100.00
Total	17	25432000	0	755000	26187000	765243	765131	26186888	112	
Total	796	3592181000	0	-304220000	3287961000	252911322	248735593	3283785271	4175729	
Total	04	3592181000	0	-304220000	3287961000	252911322	248735593	3283785271	4175729	
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	288977000	0	-23927000	265050000	29645682	29645687	265050005	-5	100.00
Total	91	288977000	0	-23927000	265050000	29645682	29645687	265050005	-5	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	108370000	0	-8976000	99394000	11117328	11117144	99393816	184	100.00
Total	93	108370000	0	-8976000	99394000	11117328	11117144	99393816	184	
Total	02	397347000	0	-32903000	364444000	40763010	40762831	364443821	179	
Total	001	397347000	0	-32903000	364444000	40763010	40762831	364443821	179	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	72248000	0	-5985000	66263000	7411881	7411429	66262548	452	100.00
Total	92	72248000	0	-5985000	66263000	7411881	7411429	66262548	452	
Total	02	72248000	0	-5985000	66263000	7411881	7411429	66262548	452	
Total	800	72248000	0	-5985000	66263000	7411881	7411429	66262548	452	

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
Total	80	469595000	0	-38888000	430707000	48174891	48174260	430706369	631	
Total	5054	6751922000	1000	-798292000	5953631000	602237808	596068483	5947461675	6169325	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	-1000	0	0			0	.00
Total	05	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	796	Tribal Area Sub-plan								
SH	01	Development of Tourist Places								
V	P	93723000	0	-93723000	0	0			0	.00
Total	01	93723000	0	-93723000	0	0	0	0	0	
SH	03	Development of Rural Tourism								
V	P	20000000	0	-20000000	0	0			0	.00
Total	03	20000000	0	-20000000	0	0	0	0	0	
Total	796	113723000	0	-113723000	0	0	0	0	0	
Total	80	113723000	0	-113723000	0	0	0	0	0	
Total	5452	113723000	0	-113723000	0	0	0	0	0	
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Infomation Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Hiring of Consultancy Service and NAC-Test								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	04	E- Sanchar								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH	05	I. T. Policy								
V	P	14000	0	-14000	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	.00
Total	07	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 08		SecLAN								
V	P	1000	0	-1000	0	0			0	.00
Total	08	1000	0	-1000	0	0	0	0	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	5600000	0	8404000	14004000	8404000	8404000	14004000	0	100.00
Total	12	5600000	0	8404000	14004000	8404000	8404000	14004000	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	1000	0	-1000	0	0			0	.00
Total	16	1000	0	-1000	0	0	0	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	9800000	0	0	9800000	0		9800000	0	100.00
Total	20	9800000	0	0	9800000	0	0	9800000	0	
GH 21		Wi-fi Hot Spot								
V	P	36400000	0	0	36400000	0		36400000	0	100.00
Total	21	36400000	0	0	36400000	0	0	36400000	0	
GH 22		Back-end and Novel Projects								
V	P	24008000	0	-4008000	20000000	77659	77500	19999841	159	100.00
Total	22	24008000	0	-4008000	20000000	77659	77500	19999841	159	
GH 23		GIS								
V	P	16800000	0	0	16800000	1		16799999	1	100.00
Total	23	16800000	0	0	16800000	1	0	16799999	1	
GH 24		Raj Sampark								
V	P	2100000	0	0	2100000	0		2100000	0	100.00
Total	24	2100000	0	0	2100000	0	0	2100000	0	
GH 25		Vikas Kendra								
V	P	8400000	0	4000000	12400000	4000001	4000000	12399999	1	100.00

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		O	S	R	T					
MH 5475	Capital Outlay on Other General Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Infomation Technology and Communication Department									
GH 25	Vikas Kendra									
Total	25	8400000	0	4000000	12400000	4000001	4000000	12399999	1	
GH 26	E- District									
V C		1000	0	-1000	0	0			0	
Total	26	1000	0	-1000	0	0	0	0	0	
GH 27	E- Office									
V P		3900000	0	-1000	3899000	3751582	3752000	3899418	-418	
Total	27	3900000	0	-1000	3899000	3751582	3752000	3899418	-418	
GH 28	National E- Governance Action Plan (capacity building)									
V C		1000	0	-1000	0	0			0	
Total	28	1000	0	-1000	0	0	0	0	0	
GH 29	Rajnet									
V P		28000000	0	18600000	46600000	18600000	18600000	46600000	0	
Total	29	28000000	0	18600000	46600000	18600000	18600000	46600000	0	
GH 30	Rajasthan Accountability Assurance System (RAAS)									
V P		1000	0	-1000	0	0			0	
Total	30	1000	0	-1000	0	0	0	0	0	
GH 31	Sampark Kendra Operation									
V P		1000	0	-1000	0	0			0	
Total	31	1000	0	-1000	0	0	0	0	0	
GH 32	Data Centre and Network Operation Centre (NOC)									
V P		25200000	0	0	25200000	157		25199843	157	
Total	32	25200000	0	0	25200000	157	0	25199843	157	
GH 34	Command and Control Center									
V P		18200000	0	56800000	75000000	56800020	56800000	74999980	20	
Total	34	18200000	0	56800000	75000000	56800020	56800000	74999980	20	
GH 36	Raj Sewa Dwar									
V P		1000	0	-1000	0	0			0	
Total	36	1000	0	-1000	0	0	0	0	0	
GH 37	Start Up									
V P		1000	0	-1000	0	0			0	
Total	37	1000	0	-1000	0	0	0	0	0	
Total	01	178438000	0	83765000	262203000	91633420	91633500	262203080	-80	
SH 03	Bhamashah Yozna, 2014									
GH 01	Economic and Statistics Department									
V P		4000000	0	-4000000	0	0			0	
Total	01	4000000	0	-4000000	0	0	0	0	0	
Total	03	4000000	0	-4000000	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	04	Rajasthan Jan Aadhar Yojana								
GH	01	Economic and Statistics Department								
V	P	0	1000	-1000	0	0			0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	04	0	1000	-1000	0	0	0	0	0	
Total	796	182438000	1000	79764000	262203000	91633420	91633500	262203080	-80	
Total	5475	182438000	1000	79764000	262203000	91633420	91633500	262203080	-80	
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			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			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	1011654000	0	-48144000	963510000	0	963510000		0	100.00
Total	02	1011654000	0	-48144000	963510000	0	963510000		0	
Total	01	1011654000	0	-48144000	963510000	0	963510000		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	782698000	0	-37248000	745450000	0	745450000		0	100.00
Total	02	782698000	0	-37248000	745450000	0	745450000		0	
Total	02	782698000	0	-37248000	745450000	0	745450000		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	795648000	0	-37865000	757783000	0	757783000		0	100.00
Total	02	795648000	0	-37865000	757783000	0	757783000		0	

Month & Year of Account		3		2020						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	796	Tribal Area Sub-plan								
SH	03	Loan to Ajmer Vidyut Vitaran Nigam Limited								
Total	03	795648000	0	-37865000	757783000	0	0	757783000	0	
SH	04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited								
GH	01	Rajasthan Akshay Urja Prasaran Investment Programme (A.D.B.)								
V	P	25629000	0	-2339000	23290000	0		23290000	0	
Total	01	25629000	0	-2339000	23290000	0	0	23290000	100.00	
GH	02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System (K.F.W.)								
V	P	73500000	0	29922000	103422000	51142000	51142000	103422000	0	
Total	02	73500000	0	29922000	103422000	51142000	51142000	103422000	100.00	
Total	04	99129000	0	27583000	126712000	51142000	51142000	126712000	0	
Total	796	2689129000	0	-95674000	2593455000	51142000	51142000	2593455000	0	
Total	6801	2689129000	0	-95674000	2593455000	51142000	51142000	2593455000	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	
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								
V	P	1000	0	-1000	0	0			0	
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	173002440000	969000	-21191568000	151811841000	41336897243.21	40007497614.8	150482441371.59	1329399628.41	
Month & Year of Account		3		2020						
Grant Number:		032		CIVIL SUPPLIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								

Month & Year of Account		3 2020								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3456	Civil Supplies									
MI 001	Direction and Administration									
SH 01	Through the Food Commissioner									
GH 01	Headquarters Staff-Committed									
V	P	64185000	0	-11846000	52339000	4317936	4297991	52319055	19945	99.96
Total	01	64185000	0	-11846000	52339000	4317936	4297991	52319055	19945	
GH 02	District Staff-Committed									
V	P	305930000	0	-46838000	259092000	24311540	24145279	258925739	166261	99.94
C	P	276000	43000	0	319000	60		318940	60	99.98
Total	02	306206000	43000	-46838000	259411000	24311600	24145279	259244679	166321	
GH 03	Consumer Protection Cell									
V	P	1000000	0	-94000	906000	44823	45000	906177	-177	100.02
Total	03	1000000	0	-94000	906000	44823	45000	906177	-177	
GH 04	Directorate of Consumer Affairs-Committed									
V	P	5552000	0	-1681000	3871000	373847	372833	3869986	1014	99.97
Total	04	5552000	0	-1681000	3871000	373847	372833	3869986	1014	
GH 05	Establishment of State Consumer Help line(C.S.S.)									
V	C	1925000	0	-414000	1511000	107187	107619	1511432	-432	100.03
Total	05	1925000	0	-414000	1511000	107187	107619	1511432	-432	
GH 06	Consumer awareness programme									
V	C	5000000	0	-5000000	0	0			0	.00
Total	06	5000000	0	-5000000	0	0	0	0	0	
GH 07	Consumer Protection-Committed									
V	P	265367000	0	-45150000	220217000	21415635	21108990	219910355	306645	99.86
Total	07	265367000	0	-45150000	220217000	21415635	21108990	219910355	306645	
Total	01	649235000	43000	-111023000	538255000	50571028	50077712	537761684	493316	
SH 02	National Food Security Scheme									
GH 01	State Food Commission									
V	P	20411000	0	-140000	20271000	1726552	1727186	20271634	-634	100.00
Total	01	20411000	0	-140000	20271000	1726552	1727186	20271634	-634	
GH 02	District Grievance Redressal Centre (N.F.S. Act)									
V	P	19151000	0	-3407000	15744000	1227619	1227489	15743870	130	100.00
Total	02	19151000	0	-3407000	15744000	1227619	1227489	15743870	130	
Total	02	39562000	0	-3547000	36015000	2954171	2954675	36015504	-504	
SH 03	Consumer Affairs Department									
GH 01	Headquarter									
V	P	7985000	0	-655000	7330000	582053	581669	7329616	384	99.99
Total	01	7985000	0	-655000	7330000	582053	581669	7329616	384	
GH 02	Division									
V	P	15521000	0	-5361000	10160000	828655	828374	10159719	281	100.00
Total	02	15521000	0	-5361000	10160000	828655	828374	10159719	281	

Month & Year of Account		3 2020								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	03	Consumer Affairs Department								
Total	03	23506000	0	-6016000	17490000	1410708	1410043	17489335	665	
Total	001	712303000	43000	-120586000	591760000	54935907	54442430	591266523	493477	
MI	102	Civil Supplies Scheme								
SH	02	Food Distribution								
GH	08	Computerization of Public Distribution System								
V	P	6400000	0	-5085000	1315000	686107	532823	1161716	153284	88.34
V	C	6400000	0	-5142000	1258000	622743	501820	1137077	120923	90.39
Total	08	12800000	0	-10227000	2573000	1308850	1034643	2298793	274207	
GH	09	Kerosene transportation equalisation-Committed								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH	11	Flour distribution to APL families								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
Total	02	12802000	0	-10229000	2573000	1308850	1034643	2298793	274207	
SH	06	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	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 Food Security Scheme								
GH	01	Antyodaya families Anna Yojana								
V	P	674600000	0	-108165000	566435000	28262051.4	28125191.45	566298140.05	136859.95	99.98
V	C	120000000	0	-5601000	114399000	10423421.5	10423764.55	114399343.05	-343.05	100.00
Total	01	794600000	0	-113766000	680834000	38685472.9	38548956	680697483.1	136516.9	
GH	02	For families other than Antyodaya families Ann Yojana								
V	P	1200001000	0	-12048000	1187953000	49461659.1	48665516.1	1187156857	796143	99.93
V	C	800000000	0	-3663000	796337000	33074492.9	31855653.9	795118161	1218839	99.85
Total	02	2000001000	0	-15711000	1984290000	82536152	80521170	1982275018	2014982	
Total	07	2794601000	0	-129477000	2665124000	121221624.9	119070126	2662972501.1	2151498.9	
SH	08	Intigrated Management of Public Distribution System								
GH	01	I.M.-P.D.S.								
V	C	5000000	0	-5000000	0	0	0	0	0	.00
Total	01	5000000	0	-5000000	0	0	0	0	0	
Total	08	5000000	0	-5000000	0	0	0	0	0	
Total	102	2812404000	0	-144707000	2667697000	122530474.9	120104769	2665271294.1	2425705.9	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								

Month & Year of Account		3 2020										
Grant Number		032 CIVIL SUPPLIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	3456	Civil Supplies										
MI	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	
Total	01	1000	0	-1000	0	0	0	0	0	0		
Total	190	1000	0	-1000	0	0	0	0	0	0		
Total	3456	3524708000	43000	-265294000	3259457000	177466381.9	174547199	3256537817.1	2919182.9			
MH	3475	Other General Economic Services										
MI	106	Regulation of Weights and Measures										
SH	01	Consumer Affairs Department										
GH	01	Headquarter Staff										
V	P	2500000	0	476000	2976000	1269651	1269128	2975477	523	99.98		
Total	01	2500000	0	476000	2976000	1269651	1269128	2975477	523			
GH	04	Head office-Committed										
V	P	1924000	0	-679000	1245000	230111	229435	1244324	676	99.95		
Total	04	1924000	0	-679000	1245000	230111	229435	1244324	676			
GH	05	Divisonal office-Committed										
V	P	1838000	0	-1375000	463000	6530	7000	463470	-470	100.10		
Total	05	1838000	0	-1375000	463000	6530	7000	463470	-470			
GH	06	District office-Committed										
V	P	22608000	0	-307000	22301000	3604155	3603456	22300301	699	100.00		
Total	06	22608000	0	-307000	22301000	3604155	3603456	22300301	699			
Total	01	28870000	0	-1885000	26985000	5110447	5109019	26983572	1428			
Total	106	28870000	0	-1885000	26985000	5110447	5109019	26983572	1428			
Total	3475	28870000	0	-1885000	26985000	5110447	5109019	26983572	1428			
MH	5475	Capital Outlay on Other General Economic Services										
MI	102	Civil Supplies										
SH	09	Modernisation of State Commission and District Forums of Consumer Protection										
V	C	38785000	0	-38538000	247000	203670	163880	207210	39790	83.89		
Total	09	38785000	0	-38538000	247000	203670	163880	207210	39790			
SH	10	Food Department										
V	P	1000	0	-1000	0	0			0	.00		
Total	10	1000	0	-1000	0	0	0	0	0			
SH	11	Weight and Measure										
GH	01	Consumer Affairs										
V	P	3000	0	-3000	0	0			0	.00		
Total	01	3000	0	-3000	0	0	0	0	0			
Total	11	3000	0	-3000	0	0	0	0	0			
Total	102	38789000	0	-38542000	247000	203670	163880	207210	39790			
MI	190	Investments in Public Sector and other Undertakings										
SH	03	Investment in Rajasthan State Food and Civil Supply Corporation Limited										

Month & Year of Account		3		2020						
Grant Number:		032		CIVIL SUPPLIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	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	38790000	0	-38543000	247000	203670	163880	207210	39790	
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	3592369000	43000	-305723000	3286689000	182780498.9	179820098	3283728599.1	2960400.9	
Month & Year of Account		3		2020						
Grant Number:		033		SOCIAL SECURITY AND WELFARE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment of Directotote level - Committed								
V	P	172648000	0	-8584000	164064000	13464660	13449277	164048617	15383	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	01	172649000	0	-8585000	164064000	13464660	13449277	164048617	15383	
Total	01	172649000	0	-8585000	164064000	13464660	13449277	164048617	15383	
Total	001	172649000	0	-8585000	164064000	13464660	13449277	164048617	15383	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Operation of Scheduled Castes Hostels								
GH	02	Programme and Activities								
V	P	760311000	0	-102177000	658134000	108166354	108137149	658104795	29205	100.00
Total	02	760311000	0	-102177000	658134000	108166354	108137149	658104795	29205	
Total	02	760311000	0	-102177000	658134000	108166354	108137149	658104795	29205	
SH	06	District level establishment - Committed								

Month & Year of Account		3 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 06		District level establishment - Committed								
V	P	230165000	0	-45544000	184621000	16884291	16885068	184621777	-777	100.00
C	P	993000	178000	-2000	1169000	26039	25562	1168523	477	99.96
Total	06	231158000	178000	-45546000	185790000	16910330	16910630	185790300	-300	
Total	196	991469000	178000	-147723000	843924000	125076684	125047779	843895095	28905	
MI 793		Special Central Assistance for Scheduled Castes Component Plan								
SH 01		Scheduled Castes sub project								
V	C	600000000	0	-253743000	346257000	200		346256800	200	100.00
Total	01	600000000	0	-253743000	346257000	200	0	346256800	200	
Total	793	600000000	0	-253743000	346257000	200	0	346256800	200	
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 - Recoveries of Overpayments								
SH 01		Recovery of Social Justice and Empowerment Department								
V	P					293866		-293866	293866	.00
Total	01	0	0	0	0	293866	0	-293866	293866	
Total	911	0	0	0	0	293866	0	-293866	293866	
Total	01	1764119000	178000	-410052000	1354245000	138835410	138497056	1353906646	338354	
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Operation of Scheduled Tribes Hostels								
GH 02		Programme and Activities								
V	P	434096000	0	-59955000	374141000	75221382	75208383	374128001	12999	100.00
Total	02	434096000	0	-59955000	374141000	75221382	75208383	374128001	12999	
Total	01	434096000	0	-59955000	374141000	75221382	75208383	374128001	12999	
Total	196	434096000	0	-59955000	374141000	75221382	75208383	374128001	12999	
Total	02	434096000	0	-59955000	374141000	75221382	75208383	374128001	12999	
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	

Month & Year of Account		3 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 07		Rajasthan State Other Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	12000000	0	2000000	14000000	4000000	4000000	14000000	0	100.00
Total	01	12000000	0	2000000	14000000	4000000	4000000	14000000	0	
Total	07	12000000	0	2000000	14000000	4000000	4000000	14000000	0	
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	13720000	0	-2720000	11000000	6000000	6000000	11000000	0	100.00
Total	01	13720000	0	-2720000	11000000	6000000	6000000	11000000	0	
Total	08	13720000	0	-2720000	11000000	6000000	6000000	11000000	0	
SH 09		Rajasthan Economic Backward Class Commission								
GH 01		Grants to Rajasthan Other Backward Class Commission								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	09	2000	0	-2000	0	0	0	0	0	
SH 10		Grants for Loan-waiver								
GH 01		Other Backward Class and Co operative Development Corporation								
V	P	42950000	0	-42950000	0	0	0	0	0	.00
Total	01	42950000	0	-42950000	0	0	0	0	0	
Total	10	42950000	0	-42950000	0	0	0	0	0	
Total	190	68673000	0	-43673000	25000000	10000000	10000000	25000000	0	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Operation of Hostels								
GH 02		Programme and Activities								
V	P	61445000	0	-7061000	54384000	8260407	8259737	54383330	670	100.00
Total	02	61445000	0	-7061000	54384000	8260407	8259737	54383330	670	
Total	01	61445000	0	-7061000	54384000	8260407	8259737	54383330	670	
SH 02		Grants to Gadia Luhar for purchase of raw material								
GH 02		Programme and Activities								
V	P	1000000	0	-845000	155000	0	0	155000	0	100.00
Total	02	1000000	0	-845000	155000	0	0	155000	0	
Total	02	1000000	0	-845000	155000	0	0	155000	0	
SH 04		Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	-960000	14040000	1915000	1845000	13970000	70000	99.50
Total	04	15000000	0	-960000	14040000	1915000	1845000	13970000	70000	
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes								
V	P	700000000	0	88916000	788916000	91205778	90102566	787812788	1103212	99.86

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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 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes								
Total	02	700000000	0	88916000	788916000	91205778	90102566	787812788	1103212	
GH 03		Grants for Anuprati Yojana for Special Backward Class								
V	P	2500000	0	-1092000	1408000	115500	115000	1407500	500	99.96
Total	03	2500000	0	-1092000	1408000	115500	115000	1407500	500	
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	72567000	0	-4171000	68396000	14165782	14166100	68396318	-318	100.00
Total	04	72567000	0	-4171000	68396000	14165782	14166100	68396318	-318	
GH 05		Operation of Devnarain Residential Schools								
V	P	111141000	0	-8965000	102176000	15126604	15126935	102176331	-331	100.00
Total	05	111141000	0	-8965000	102176000	15126604	15126935	102176331	-331	
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	886212000	0	74684000	960896000	120613664	119510601	959792937	1103063	
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education Department)								
V	P	1000000	0	-160000	840000	-195	0	840195	-195	100.02
Total	01	1000000	0	-160000	840000	-195	0	840195	-195	
GH 02		Operation of New Elementary Schools (Elementary Education Department)								
V	P	10100000	0	1514000	11614000	1824043	1824360	11614317	-317	100.00
Total	02	10100000	0	1514000	11614000	1824043	1824360	11614317	-317	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education Department)								
V	P	22012000	0	-2146000	19866000	1541605	1542028	19866423	-423	100.00
Total	03	22012000	0	-2146000	19866000	1541605	1542028	19866423	-423	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)								

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Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)								
V	P	56080000	0	-3298000	52782000	3623351	3622810	52781459	541	100.00
Total	04	56080000	0	-3298000	52782000	3623351	3622810	52781459	541	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education Department)								
V	P	70000000	0	-16979000	53021000	31189700	31023988	52855288	165712	99.69
Total	05	70000000	0	-16979000	53021000	31189700	31023988	52855288	165712	
GH 06		Devnarain Girls Students Cycle Distribution Scheme (Secondary Education Department)								
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	183530000	0	-25755000	157775000	56145000	56145000	157775000	0	100.00
Total	07	183530000	0	-25755000	157775000	56145000	56145000	157775000	0	
Total	06	342723000	0	-46825000	295898000	94323504	94158186	295732682	165318	
SH 07		Operation of New I.T.I. Centres under Devnarain Yojana (through the Technical Education Department)								
GH 01		Operation of New I.T.I. Centres								
V	P	29833000	0	-6073000	23760000	1735246	1737145	23761899	-1899	100.01
Total	01	29833000	0	-6073000	23760000	1735246	1737145	23761899	-1899	
Total	07	29833000	0	-6073000	23760000	1735246	1737145	23761899	-1899	
SH 08		Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)								
GH 01		Operation of Health Sub-Centres								
V	P	80347000	0	7916000	88263000	11053406	11053060	88262654	346	100.00
Total	01	80347000	0	7916000	88263000	11053406	11053060	88262654	346	
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	80348000	0	7915000	88263000	11053406	11053060	88262654	346	
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)								
GH 01		Gopal Yojana								
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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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 10		Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)								
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	4761000	0	3822000	8583000	772601	772940	8583339	-339	100.00
Total	01	4761000	0	3822000	8583000	772601	772940	8583339	-339	
GH 02		Operation of College for boys students								
V	P	6911000	0	1819000	8730000	2050287	2049309	8729022	978	99.99
Total	02	6911000	0	1819000	8730000	2050287	2049309	8729022	978	
GH 03		Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	75000000	0	-72093000	2907000	2907000	2907313	2907313	-313	100.01
Total	03	75000000	0	-72093000	2907000	2907000	2907313	2907313	-313	
Total	13	86672000	0	-66452000	20220000	5729888	5729562	20219674	326	
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	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	501000	0	-501000	0	0			0	0.00
Total	15	501000	0	-501000	0	0	0	0	0	
SH 18		Cycle distribution scheme to hostelers								
GH 01		Cycle distribution scheme to hostelers								
V	P	2501000	0	-2501000	0	0			0	0.00
Total	01	2501000	0	-2501000	0	0	0	0	0	

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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	18	Cycle distribution scheme to hostlers								
Total	18	2501000	0	-2501000	0	0	0	0	0	
Total	196	1506241000	0	-48625000	1457616000	243631115	242293291	1456278176	1337824	
MI	277	Education								
SH	02	Scholarships and Stipend for Other Backward Classes								
V	P	217664000	0	-26909000	190755000	52418785	49543261	187879476	2875524	98.49
V	C	600000000	0	-17397000	582603000	124389855	123116464	581329609	1273391	99.78
Total	02	817664000	0	-44306000	773358000	176808640	172659725	769209085	4148915	
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	-497000	2503000	355500	355000	2502500	500	99.98
Total	01	3000000	0	-497000	2503000	355500	355000	2502500	500	
Total	04	3000000	0	-497000	2503000	355500	355000	2502500	500	
Total	277	820664000	0	-44803000	775861000	177164140	173014725	771711585	4149415	
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Administration								
V	P	8062000	0	-1532000	6530000	443431	443200	6529769	231	100.00
Total	01	8062000	0	-1532000	6530000	443431	443200	6529769	231	
GH	02	Grants to Devnarain Board								
V	P	3000000	0	-1000000	2000000	750000	750000	2000000	0	100.00
Total	02	3000000	0	-1000000	2000000	750000	750000	2000000	0	
Total	05	11062000	0	-2532000	8530000	1193431	1193200	8529769	231	
Total	800	11062000	0	-2532000	8530000	1193431	1193200	8529769	231	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					7682		-7682	7682	.00
Total	01	0	0	0	0	7682	0	-7682	7682	
Total	911	0	0	0	0	7682	0	-7682	7682	
Total	03	2406640000	0	-139633000	2267007000	431996368	426501216	2261511848	5495152	
SM	04	Welfare of Minorities								
MI	001	Direction and Administration								
SH	03	Establishment expenditure of Directorate of Minority Affairs Department								
GH	01	Establishment expenditure of Directorate - committed								
V	P	143658000	0	-23087000	120571000	11963947	11874386	120481439	89561	99.93
Total	01	143658000	0	-23087000	120571000	11963947	11874386	120481439	89561	
Total	03	143658000	0	-23087000	120571000	11963947	11874386	120481439	89561	

Month & Year of Account		3 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 04	Welfare of Minorities									
MI 001	Direction and Administration									
Total	001	143658000	0	-23087000	120571000	11963947	11874386	120481439	89561	
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	-5000000	15000000	15000000	15000000	15000000	0	100.00
Total	01	20000000	0	-5000000	15000000	15000000	15000000	15000000	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	1832000	0	-927000	905000	0		905000	0	100.00
V	C	6179000	0	-4645000	1534000	11298	11624	1534326	-326	100.02
Total	04	8011000	0	-5572000	2439000	11298	11624	2439326	-326	
Total	01	28013000	0	-10574000	17439000	15011298	15011624	17439326	-326	
Total	102	28013000	0	-10574000	17439000	15011298	15011624	17439326	-326	
MI 190	Assistance for Public Sector and other Undertakings									
SH 02	Grants to Rajasthan Minority Finance and Development Co-operative Corporation									
V	P	21600000	0	6400000	28000000	8300000	8300000	28000000	0	100.00
Total	02	21600000	0	6400000	28000000	8300000	8300000	28000000	0	
SH 03	Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation									
V	P	500000	0	-500000	0	0			0	.00
Total	03	500000	0	-500000	0	0	0	0	0	
SH 05	Rajasthan Minority Commission									
GH 01	Grants to Rajasthan Minority Commission									
V	P	11000000	0	-6000000	5000000	2500000	2500000	5000000	0	100.00
Total	01	11000000	0	-6000000	5000000	2500000	2500000	5000000	0	
Total	05	11000000	0	-6000000	5000000	2500000	2500000	5000000	0	
Total	190	33100000	0	-100000	33000000	10800000	10800000	33000000	0	
MI 277	Education									
SH 01	Through the Directorate of Minority Affairs Department									
GH 01	Grant for Anuprati Yojana									
V	P	3000000	0	-1317000	1683000	165500	165000	1682500	500	99.97
Total	01	3000000	0	-1317000	1683000	165500	165000	1682500	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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 04		Welfare of Minorities								
MI 277		Education								
SH 01		Through the Directorate of Minority Affairs Department								
GH 03		Minority girls hostel								
V	P	17142000	0	-8228000	8914000	692431	691595	8913164	836	99.99
Total	03	17142000	0	-8228000	8914000	692431	691595	8913164	836	
GH 04		Grants for Economic assistance for fees of Higher Educational Institutions								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05		Grants for house rent for studying in Higher Educational Institutions								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
GH 06		Scholarship for Professional and Technical Courses								
V	C	521000	0	-114000	407000	8769	9038	407269	-269	100.07
Total	06	521000	0	-114000	407000	8769	9038	407269	-269	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1650000	0	-659000	991000	72177	70491	989314	1686	99.83
Total	08	1650000	0	-659000	991000	72177	70491	989314	1686	
GH 09		Operation of Minority boys hostel								
V	P	22813000	0	-5807000	17006000	3700619	3701987	17007368	-1368	100.01
Total	09	22813000	0	-5807000	17006000	3700619	3701987	17007368	-1368	
GH 13		Operation of Residential schools for minority students								
V	P	7000	0	-7000	0	0	0	0	0	.00
Total	13	7000	0	-7000	0	0	0	0	0	
Total	01	45136000	0	-16135000	29001000	4639496	4638111	28999615	1385	
Total	277	45136000	0	-16135000	29001000	4639496	4638111	28999615	1385	
MI 800		Other expenditure								
SH 01		Through the Deputy Secretary, Minority Affairs Department								
GH 01		Grants to Rajasthan Waqf Board								
V	P	39263000	0	-35867000	3396000	-123	0	3396123	-123	100.00
Total	01	39263000	0	-35867000	3396000	-123	0	3396123	-123	
GH 02		Haj Committee - committed								
V	P	11385000	0	-2630000	8755000	4560861	4560007	8754146	854	99.99
Total	02	11385000	0	-2630000	8755000	4560861	4560007	8754146	854	
GH 03		Rajasthan Waqf Development Council								
V	P	2457000	0	-2457000	0	0	0	0	0	.00
Total	03	2457000	0	-2457000	0	0	0	0	0	
GH 04		Grants for Rajasthan Waqf Board - committed								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	04	2000	0	-2000	0	0	0	0	0	

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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 04		Welfare of Minorities								
MI 800		Other expenditure								
SH 01		Through the Deputy Secretary, Minority Affairs Department								
Total	01	53107000	0	-40956000	12151000	4560738	4560007	12150269	731	
Total	800	53107000	0	-40956000	12151000	4560738	4560007	12150269	731	
Total	04	303014000	0	-90852000	212162000	46975479	46884128	212070649	91351	
SM 80		General								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 02		Rajasthan State Cattle Farmer Welfare Board								
GH 01		Grants to Rajasthan State Cattle Farmer Welfare Board								
V	P	4000000	0	-4000000	0	0			0	
Total	01	4000000	0	-4000000	0	0	0	0	0	
Total	02	4000000	0	-4000000	0	0	0	0	0	
Total	190	4000000	0	-4000000	0	0	0	0	0	
Total	80	4000000	0	-4000000	0	0	0	0	0	
Total	2225	4911869000	178000	-704492000	4207555000	693028639	687090783	4201617144	5937856	
MH 2230		Labour,Employment and Skill Development								
SM 01		Labour								
MI 112		Rehabilitation of Bonded Labour								
SH 02		Relief to Bonded Labourers								
V	P	2000000	0	0	2000000	0		2000000	0	
V	C	5000000	0	-5000000	0	0			0	
Total	02	7000000	0	-5000000	2000000	0	0	2000000	0	
Total	112	7000000	0	-5000000	2000000	0	0	2000000	0	
Total	01	7000000	0	-5000000	2000000	0	0	2000000	0	
Total	2230	7000000	0	-5000000	2000000	0	0	2000000	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	16021000	0	-7200000	8821000	1366193	1366746	8821553	-553	
Total	02	16021000	0	-7200000	8821000	1366193	1366746	8821553	-553	
SH 10		District Rehabilitation Centres								
V	P	6896000	0	213000	7109000	443437	443054	7108617	383	
Total	10	6896000	0	213000	7109000	443437	443054	7108617	383	
SH 12		State level Prizes Scheme for employment of handicapped persons								
V	P	900000	0	-20000	880000	261		879739	261	
Total	12	900000	0	-20000	880000	261	0	879739	261	
SH 21		Implementation of Handicapped Public Bill (Commissioner,Special Abled Person								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 21		Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed								
V	P	9026000	0	-2307000	6719000	623851	623548	6718697	303	100.00
Total	21	9026000	0	-2307000	6719000	623851	623548	6718697	303	
SH 24		Polio Correction Camp for handicaps								
V	P	1600000	0	-1600000	0	0			0	.00
Total	24	1600000	0	-1600000	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	.00
Total	29	1000	0	-1000	0	0	0	0	0	
SH 33		Grant for self employment and training for handicapped persons								
V	P	1000	0	-1000	0	0			0	.00
Total	33	1000	0	-1000	0	0	0	0	0	
SH 38		Directorate, Special Abled Persons								
GH 01		Direction and Administration								
V	P	27801000	0	-3934000	23867000	1563409	1531896	23835487	31513	99.87
Total	01	27801000	0	-3934000	23867000	1563409	1531896	23835487	31513	
GH 02		Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	60001000	0	-6412000	53589000	2207180	2007000	53388820	200180	99.63
Total	02	60001000	0	-6412000	53589000	2207180	2007000	53388820	200180	
GH 03		Interest Grant under Special Abled Person Self Employment Scheme								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH 05		Scheme for persons under Handicapped Act								
V	C	603000	0	-333000	270000	270000	270234	270234	-234	100.09
Total	05	603000	0	-333000	270000	270000	270234	270234	-234	
GH 06		State level Spinal Injury Centre								
V	C	9000	0	-9000	0	0			0	.00
Total	06	9000	0	-9000	0	0	0	0	0	
Total	38	88415000	0	-10689000	77726000	4040589	3809130	77494541	231459	
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	-1756000	73251000	2114038	2113882	73250844	156	100.00
Total	40	75007000	0	-1756000	73251000	2114038	2113882	73250844	156	
SH 41		Grant for Anuprati Yojana of disabled applicants								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 41		Grant for Anuprati Yojana of disabled applicants								
V	P	400000	0	-235000	165000	25000	25000	165000	0	100.00
Total	41	400000	0	-235000	165000	25000	25000	165000	0	
SH 42		National Programme for Disabled persons								
GH 01		Grants for Hostel of Special Government Schools								
V	C	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 44		Schools of deaf, dumb and blinds- Commissioner, Elementary Education								
GH 01		Operational expenditure of schools of deaf,dumb and blind-Commissioner elementary education-Committed								
V	P	2606000	0	-1408000	1198000	98162	97736	1197574	426	99.96
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	2607000	0	-1409000	1198000	98162	97736	1197574	426	
Total	44	2607000	0	-1409000	1198000	98162	97736	1197574	426	
SH 45		Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)								
GH 01		Operational expenditure of schools of deaf,dumb and blind(Through the Commissioner Secondary education department)-Committed								
V	P	73808000	0	-9384000	64424000	4972024	4972044	64424020	-20	100.00
Total	01	73808000	0	-9384000	64424000	4972024	4972044	64424020	-20	
Total	45	73808000	0	-9384000	64424000	4972024	4972044	64424020	-20	
SH 46		School Cum boarding of blind boys,girls(Through the Commissioner Secondary Education Department)								
GH 01		Establishment expenditure-Committed								
V	P	28320000	0	-2149000	26171000	2087980	2067706	26150726	20274	99.92
Total	01	28320000	0	-2149000	26171000	2087980	2067706	26150726	20274	
Total	46	28320000	0	-2149000	26171000	2087980	2067706	26150726	20274	
SH 47		Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
GH 01		Schemes operated under Rajya Divyang Kalyan Nidhi								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	47	1000	0	-1000	0	0	0	0	0	
Total	101	303015000	0	-36551000	266464000	15771535	15518846	266211311	252689	
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	5000000	11000000	5000000	5000000	11000000	0	100.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	02	Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH	01	Through the Director, Social Justice and Empowerment Department								
Total	01	6000000	0	5000000	11000000	5000000	5000000	11000000	0	
Total	02	6000000	0	5000000	11000000	5000000	5000000	11000000	0	
SH	09	Through the Child Empowerment Department								
GH	01	Child Rights Protection Commission								
V	P	20778000	0	-6268000	14510000	1590448	1577970	14497522	12478	99.91
Total	01	20778000	0	-6268000	14510000	1590448	1577970	14497522	12478	
Total	09	20778000	0	-6268000	14510000	1590448	1577970	14497522	12478	
SH	10	Through the Child Empowerment Department								
GH	01	Grant for Integrated Child Protection Scheme								
V	P	175029000	0	44971000	220000000	44971000	44971000	220000000	0	100.00
V	C	264000000	0	88000000	352000000	88000000	88000000	352000000	0	100.00
Total	01	439029000	0	132971000	572000000	132971000	132971000	572000000	0	
GH	02	Operation of Child Home/Cretch								
V	P	6800000	0	-44000	6756000	647		6755353	647	99.99
V	C	10200000	0	57000	10257000	217843	217278	10256435	565	99.99
Total	02	17000000	0	13000	17013000	218490	217278	17011788	1212	
Total	10	456029000	0	132984000	589013000	133189490	133188278	589011788	1212	
SH	11	Through the Directorate of Child Empowerment Department								
GH	01	Direction and Administration								
V	P	15455000	0	-945000	14510000	1524290	1519009	14504719	5281	99.96
C	P	1000	0	-1000	0	0			0	.00
Total	01	15456000	0	-946000	14510000	1524290	1519009	14504719	5281	
GH	02	District Level Child Empowerment and District Child Protection Unit								
V	P	9738000	0	-2421000	7317000	497679	496821	7316142	858	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	02	9739000	0	-2422000	7317000	497679	496821	7316142	858	
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	25196000	0	-3369000	21827000	2021969	2015830	21820861	6139	
Total	102	508003000	0	128347000	636350000	141801907	141782078	636330171	19829	
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	01	Woman Development Programme								
V	P	34637000	0	-13387000	21250000	6100648	6099769	21249121	879	100.00
V	C	4000	0	-4000	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 05		Woman Development Programme								
GH 01		Woman Development Programme								
Total	01	34641000	0	-13391000	21250000	6100648	6099769	21249121	879	
GH 10		Interest grant to Woman Self Help Groups								
V	P	680000	0	-420000	260000	191972	192021	260049	-49	100.02
Total	10	680000	0	-420000	260000	191972	192021	260049	-49	
GH 12		Grant 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		Grant for Protection of women from sexual harassmt 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 Womens								
V	P	63100000	0	-46495000	16605000	8239050	8239050	16605000	0	100.00
Total	14	63100000	0	-46495000	16605000	8239050	8239050	16605000	0	
GH 15		Grant for implementation of Women Protection Act, 2005 from domestic violence								
V	P	1700000	0	-1700000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	15	1701000	0	-1701000	0	0	0	0	0	
GH 16		Beti Bachao- Beti Padhao								
V	P	1000000	0	-552000	448000	296228.6	296797	448568.4	-568.4	100.13
V	C	1500000	0	-864000	636000	453311.4	453500	636188.6	-188.6	100.03
Total	16	2500000	0	-1416000	1084000	749540	750297	1084757	-757	
GH 17		Priyadarshni Adrash Self Help Group Yojana								
V	P	3000000	0	-998000	2002000	238547	238438	2001891	109	99.99
Total	17	3000000	0	-998000	2002000	238547	238438	2001891	109	
GH 18		Woman Development Programme-Committed								
V	P	59924000	0	-2923000	57001000	2371584	2371324	57000740	260	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	18	59925000	0	-2924000	57001000	2371584	2371324	57000740	260	
GH 19		Rehabilitation of Women Suffering from Physical and Sexual Violence								
V	P	1000	0	-1000	0	0			0	.00
Total	19	1000	0	-1000	0	0	0	0	0	
Total	05	165552000	0	-67350000	98202000	17891341	17890899	98201558	442	
SH 10		State Woman Commission-committed								
V	P	26000000	0	-3000000	23000000	7000000	7000000	23000000	0	100.00

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 103	Women's Welfare									
SH 10	State Woman Commission-committed									
Total	10	26000000	0	-3000000	23000000	7000000	7000000	23000000	0	
SH 12	Woman Self Help Group Institution									
V P		28462000	0	-14554000	13908000	4498070	4084528	13494458	413542	97.03
Total	12	28462000	0	-14554000	13908000	4498070	4084528	13494458	413542	
SH 15	Swawlamban Yojana									
V P		1000000	0	-1000000	0	0	0	0	0	.00
Total	15	1000000	0	-1000000	0	0	0	0	0	
SH 18	Grant 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 Mahila Shashaktikaran Karyakram									
GH 01	Through the Commissioner, Woman Empowerment Department									
V P		3000000	0	-1343000	1657000	346339	346238	1656899	101	99.99
Total	01	3000000	0	-1343000	1657000	346339	346238	1656899	101	
Total	19	3000000	0	-1343000	1657000	346339	346238	1656899	101	
SH 20	Mission Gramya Shakti									
GH 01	Through the Woman Empowerment Department									
V C		22050000	0	-22050000	0	0	0	0	0	.00
Total	01	22050000	0	-22050000	0	0	0	0	0	
Total	20	22050000	0	-22050000	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	-1903000	3097000	-1989959	272321	5359280	-2262280	173.05
V C		8800000	0	-4155000	4645000	2670378	408481	2383103	2261897	51.30
Total	01	13800000	0	-6058000	7742000	680419	680802	7742383	-383	
Total	21	13800000	0	-6058000	7742000	680419	680802	7742383	-383	
SH 22	Woman Self Help Group Institution									
GH 01	Through the Woman Empowerment Department-Committed									
V P		9577000	0	-2395000	7182000	1079992	1079502	7181510	490	99.99
Total	01	9577000	0	-2395000	7182000	1079992	1079502	7181510	490	
Total	22	9577000	0	-2395000	7182000	1079992	1079502	7181510	490	
SH 23	Ujjawala Yojana									
GH 01	Through the Social Justice and Empowerment Department									
V P		5000000	0	-4978000	22000	150	0	21850	150	99.32
V C		15720000	0	-15676000	44000	300	0	43700	300	99.32
Total	01	20720000	0	-20654000	66000	450	0	65550	450	
Total	23	20720000	0	-20654000	66000	450	0	65550	450	

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 103	Women's Welfare									
Total	103	290162000	0	-138405000	151757000	31496611	31081969	151342358	414642	
MI 104	Welfare of Aged, Infirm and Destitute									
SH 03	Legal advice fee and assistance to poors-Committed									
V	P	388655000	0	-45704000	342951000	38702234	38638115	342886881	64119	99.98
Total	03	388655000	0	-45704000	342951000	38702234	38638115	342886881	64119	
SH 05	Assistance to Senior Citizen Welfare Board									
V	P	1305000	0	-1077000	228000	-280		228280	-280	100.12
Total	05	1305000	0	-1077000	228000	-280	0	228280	-280	
Total	104	389960000	0	-46781000	343179000	38701954	38638115	343115161	63839	
MI 190	Assistance to Public Sector and Other Undertakings									
SH 02	State Human Right Commission									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH 03	State Information Commission-Committed									
V	P	46200000	0	-16200000	30000000	0		30000000	0	100.00
Total	03	46200000	0	-16200000	30000000	0	0	30000000	0	
SH 05	Grant to State Human Right Commission									
GH 01	Grant to State Human Right Commission-Committed									
V	P	58800000	0	-4400000	54400000	12500000	12500000	54400000	0	100.00
Total	01	58800000	0	-4400000	54400000	12500000	12500000	54400000	0	
Total	05	58800000	0	-4400000	54400000	12500000	12500000	54400000	0	
Total	190	105001000	0	-20601000	84400000	12500000	12500000	84400000	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	290201000	0	-8276000	281925000	28537924	28091220	281478296	446704	99.84
Total	01	290201000	0	-8276000	281925000	28537924	28091220	281478296	446704	
GH 02	Programme and Activities									
V	P	4200000	0	-1131000	3069000	1049482	971548	2991066	77934	97.46
Total	02	4200000	0	-1131000	3069000	1049482	971548	2991066	77934	
GH 07	Grants for Kishori Shakti Yojana									
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	07	2000	0	-2000	0	0	0	0	0	
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									

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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 10		Integrated Woman Empowerment Programme								
V	P	1380000	0	-619000	761000	56437	56902	761465	-465	100.06
V	C	2058000	0	-507000	1551000	268178	268868	1551690	-690	100.04
Total	10	3438000	0	-1126000	2312000	324615	325770	2313155	-1155	
GH 11		Dhanlakshmi Mahila Samridhi Kendra								
V	C	1000	0	-1000	0	0	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	8000000	0	-351000	7649000	1583154	1583616	7649462	-462	100.01
Total	14	8000000	0	-351000	7649000	1583154	1583616	7649462	-462	
GH 15		Grants for Collective Marriage Grant Scheme								
V	P	49425000	0	12423000	61848000	19862500	16810000	58795500	3052500	95.06
Total	15	49425000	0	12423000	61848000	19862500	16810000	58795500	3052500	
GH 16		Grants for District Woman Help Committee								
V	P	300000	0	-84000	216000	0	0	216000	0	100.00
Total	16	300000	0	-84000	216000	0	0	216000	0	
GH 23		Beti Bachao - Beti Padhao								
V	C	6000	0	3937000	3943000	3582400	3582200	3942800	200	99.99
Total	23	6000	0	3937000	3943000	3582400	3582200	3942800	200	
GH 26		Mukhya Mantri Rajshree Yojana								
V	P	1756500000	0	-667039000	1089461000	-260	0	1089461260	-260	100.00
Total	26	1756500000	0	-667039000	1089461000	-260	0	1089461260	-260	
GH 29		For Establishment expenditure-Committed								
V	P	113834000	0	-30852000	82982000	12151135	12121643	82952508	29492	99.96
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	29	113835000	0	-30853000	82982000	12151135	12121643	82952508	29492	
GH 30		One Stop Centre								
V	C	476000	0	-3000	473000	473000	473000	473000	0	100.00
Total	30	476000	0	-3000	473000	473000	473000	473000	0	
GH 33		Chirali Yojana								
V	P	5060000	0	-5060000	0	0	0	0	0	.00
V	C	7610000	0	-7610000	0	0	0	0	0	.00
Total	33	12670000	0	-12670000	0	0	0	0	0	
GH 36		Mahila Shakti Kendra								
V	P	14891000	0	-10775000	4116000	548080.2	548076.8	4115996.6	3.4	100.00
V	C	22349000	0	-15908000	6441000	826464.8	827320.2	6441855.4	-855.4	100.01
Total	36	37240000	0	-26683000	10557000	1374545	1375397	10557852	-852	

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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								
Total	02	2276295000	0	-731860000	1544435000	68938495	65334394	1540830899	3604101	
SH 05		Grants for Joint Assistance								
GH 02		Programme and Activities								
V	P	20475000	0	-12426000	8049000	1475660	1476066	8049406	-406	100.01
Total	02	20475000	0	-12426000	8049000	1475660	1476066	8049406	-406	
Total	05	20475000	0	-12426000	8049000	1475660	1476066	8049406	-406	
SH 06		Scholarship to physically handicapped students								
GH 02		Programme and Activities								
V	P	500000	0	-453000	47000	0	0	47000	0	100.00
Total	02	500000	0	-453000	47000	0	0	47000	0	
Total	06	500000	0	-453000	47000	0	0	47000	0	
SH 07		Marking of handicaps								
GH 02		Programme and Activities								
V	P	2001000	0	-404000	1597000	39598	39738	1597140	-140	100.01
Total	02	2001000	0	-404000	1597000	39598	39738	1597140	-140	
Total	07	2001000	0	-404000	1597000	39598	39738	1597140	-140	
SH 08		Grant to Camps for marriage of handicapped								
GH 02		Programme and Activities								
V	P	10000000	0	2325000	12325000	2950000	2900000	12275000	50000	99.59
Total	02	10000000	0	2325000	12325000	2950000	2900000	12275000	50000	
Total	08	10000000	0	2325000	12325000	2950000	2900000	12275000	50000	
SH 15		Disabled Welfare								
GH 01		Operation of Old age home								
V	P	10621000	0	-2504000	8117000	1278562	1278069	8116507	493	99.99
Total	01	10621000	0	-2504000	8117000	1278562	1278069	8116507	493	
GH 05		Training for diploma in Mental retardation								
V	P	4342000	0	-463000	3879000	198476	197612	3878136	864	99.98
Total	05	4342000	0	-463000	3879000	198476	197612	3878136	864	
GH 09		Sports programme of disabled persons								
V	P	800000	0	-278000	522000	36292	36300	522008	-8	100.00
Total	09	800000	0	-278000	522000	36292	36300	522008	-8	
GH 11		Grant for self-support to pension holder persons with disabilities								
V	P	1000	0	-1000	0	0	0	0	0	.00
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	130000000	0	-3781000	126219000	1966557	1966077	126218520	480	100.00
Total	13	130000000	0	-3781000	126219000	1966557	1966077	126218520	480	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 15		Disabled Welfare								
GH 14		Leprosy home								
V	P	350000	0	-350000	0	0			0	.00
Total	14	350000	0	-350000	0	0	0	0	0	
GH 15		Rapid Development of Special Able Persons								
V	P	1000	0	-1000	0	0			0	.00
Total	15	1000	0	-1000	0	0	0	0	0	
GH 16		Training to teachers of blind persons								
V	P	200000	0	0	200000	0		200000	0	100.00
Total	16	200000	0	0	200000	0	0	200000	0	
GH 17		Assistance to Executive Voluntary Agencies in physically and mentally retarded areas- Scheduled Tribes								
V	P	400000	0	-163000	237000	-166		237166	-166	100.07
Total	17	400000	0	-163000	237000	-166	0	237166	-166	
Total	15	146715000	0	-7541000	139174000	3479721	3478058	139172337	1663	
SH 16		Child Welfare								
GH 06		Chief Minister Skill Development Scheme								
V	P	4401000	0	1447000	5848000	1515319	1466125	5798806	49194	99.16
Total	06	4401000	0	1447000	5848000	1515319	1466125	5798806	49194	
GH 08		Home for mentally retarded sufferer children								
V	P	35652000	0	-295000	35357000	4306306	4306561	35357255	-255	100.00
Total	08	35652000	0	-295000	35357000	4306306	4306561	35357255	-255	
Total	16	40053000	0	1152000	41205000	5821625	5772686	41156061	48939	
SH 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	33550000	0	-537000	33013000	4076452	4058557	32995105	17895	99.95
Total	01	33550000	0	-537000	33013000	4076452	4058557	32995105	17895	
GH 05		Home for mentally retarded sufferer women								
V	P	28810000	0	6171000	34981000	4999700	4993385	34974685	6315	99.98
Total	05	28810000	0	6171000	34981000	4999700	4993385	34974685	6315	
Total	17	62360000	0	5634000	67994000	9076152	9051942	67969790	24210	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	500000	0	-500000	0	0			0	.00
Total	03	500000	0	-500000	0	0	0	0	0	
GH 04		Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	16000000	0	-338000	15662000	1253273	1252870	15661597	403	100.00
Total	04	16000000	0	-338000	15662000	1253273	1252870	15661597	403	

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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								
Total	18	16500000	0	-838000	15662000	1253273	1252870	15661597	403	
SH 19		Other Programmes								
GH 01		Anti Intoxication Programme								
V	P	1000	0	-1000	0	0			0	.00
V	C	0	0	610000	610000	610000	609716	609716	284	99.95
Total	01	1000	0	609000	610000	610000	609716	609716	284	
GH 03		Operation of residential schools for children of Herdsmen								
V	P	40561000	0	-4109000	36452000	3453886	3453736	36451850	150	100.00
Total	03	40561000	0	-4109000	36452000	3453886	3453736	36451850	150	
GH 04		Grant to BPL families for Janshree Bima Yojana								
V	C	19200000	0	-19200000	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	200000	0	-8000	192000	30000	30000	192000	0	100.00
Total	05	200000	0	-8000	192000	30000	30000	192000	0	
GH 06		Grant for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes								
V	P	14500000	0	-9859000	4641000	1179981	1180200	4641219	-219	100.00
Total	06	14500000	0	-9859000	4641000	1179981	1180200	4641219	-219	
GH 07		Grant for shelter less children under Palanhar Yojana								
V	P	1680000000	0	647300000	2327300000	203605875	193901000	2317595125	9704875	99.58
Total	07	1680000000	0	647300000	2327300000	203605875	193901000	2317595125	9704875	
GH 08		Grant under Sahyog Yojana								
V	P	80000000	0	22748000	102748000	8371600	1940000	96316400	6431600	93.74
Total	08	80000000	0	22748000	102748000	8371600	1940000	96316400	6431600	
GH 14		Grant for Rehabilitation of persons involved in beggary								
V	P	500000	0	-500000	0	0			0	.00
Total	14	500000	0	-500000	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	.00
Total	18	124800000	0	-124800000	0	0	0	0	0	
Total	19	1959762000	0	512181000	2471943000	217251342	201114652	2455806310	16136690	
SH 20		Navjeevan Yojana								
GH 01		Operation of Hostels under Navjeevan Yojana								
V	P	16314000	0	-811000	15503000	179737	180000	15503263	-263	100.00
Total	01	16314000	0	-811000	15503000	179737	180000	15503263	-263	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 20		Navjeevan Yojana								
Total	20	16314000	0	-811000	15503000	179737	180000	15503263	-263	
SH 21		Scheme for Vimuct,Lomad and Partial lomad castes								
GH 01		Grant for building construction								
V	P	1000	0	-1000	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	.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	.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	-1000	0	0			0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
GH 06		Post-matric Scholarship Scheme								
V	P	2096000	0	-2096000	0	0			0	.00
V	C	7189000	0	-7189000	0	0			0	.00
Total	06	9285000	0	-9285000	0	0	0	0	0	
GH 07		Grant for Bicycle Distribution Sheme to Boys/ Girls Students								
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 Scheme to Boys-Girls Students								
V	P	1000	0	-1000	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	.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		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	9313000	0	-9313000	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 22		Scheme for Economically Backward Classes								
GH 01		Grant for Anuprati Yojana								
V	P	1000000	0	-1000000	0	0			0	.00
Total	01	1000000	0	-1000000	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	500000	0	-500000	0	0			0	.00
Total	05	500000	0	-500000	0	0	0	0	0	
GH 06		Post-matric Scholarship Scheme								
V	C	50000000	0	-32813000	17187000	3945707	3877153	17118446	68554	99.60
Total	06	50000000	0	-32813000	17187000	3945707	3877153	17118446	68554	
GH 07		Grant for Bicycle Distribution Scheme to Boys-Girls Students								
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 Scheme to Boys-Girls Students								
V	P	1000	0	-1000	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	.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
Total	11	1000	0	-1000	0	0	0	0	0	
Total	22	51526000	0	-34339000	17187000	3945707	3877153	17118446	68554	
SH 23		Post Metric Scholarship Scheme For students of Economic Backward Class								
GH 01		Post Metric Scholarship								
V	P	500000	0	-500000	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	23	Post Metric Scholarship Scheme For students of Economic Backward Class								
GH	01	Post Metric Scholarship								
Total	01	500000	0	-500000	0	0	0	0	0	
Total	23	500000	0	-500000	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	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	24	1000	0	-1000	0	0	0	0	0	
SH	25	Aastha Yojna								
GH	01	Aastha Card								
V	P	450000	0	-450000	0	0				.00
Total	01	450000	0	-450000	0	0	0	0	0	
Total	25	450000	0	-450000	0	0	0	0	0	
Total	196	4612765000	0	-277644000	4335121000	314411310	294477559	4315187249	19933751	
MI	197	Assistance to Block Panchayats/ Inter-mediate Level Panchayats								
SH	01	Block level establishment								
GH	01	Block level establishment - Committed								
V	P	160902000	0	-15045000	145857000	15025019	14932365	145764346	92654	99.94
Total	01	160902000	0	-15045000	145857000	15025019	14932365	145764346	92654	
Total	01	160902000	0	-15045000	145857000	15025019	14932365	145764346	92654	
Total	197	160902000	0	-15045000	145857000	15025019	14932365	145764346	92654	
MI	200	Other Programmes								
SH	04	Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs								
V	P	7000000	0	12853000	19853000	10387680	10387992	19853312	-312	100.00
Total	04	7000000	0	12853000	19853000	10387680	10387992	19853312	-312	
SH	05	State level Prize Distribution Function								
V	P	1200000	0	-444000	756000	82743	31367	704624	51376	93.20
Total	05	1200000	0	-444000	756000	82743	31367	704624	51376	
SH	06	Training programme of departmental officers/ employees								
V	P	500000	0	-423000	77000	77000	76636	76636	364	99.53
Total	06	500000	0	-423000	77000	77000	76636	76636	364	
SH	12	Head-Quarter/ District Level Computerization								
V	P	8850000	0	-2109000	6741000	550729	550799	6741070	-70	100.00
Total	12	8850000	0	-2109000	6741000	550729	550799	6741070	-70	
SH	18	Grant for Welfare Board of Vimuct,Lomad and 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 and 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	100000000	550000000	100000000	100000000	550000000	0	100.00
Total	19	450000000	0	100000000	550000000	100000000	100000000	550000000	0	
SH	20	Kesh Kala Board								
GH	01	Through the Social Justice Empowerment Department								
V	P	2300000	0	-2300000	0	0			0	.00
Total	01	2300000	0	-2300000	0	0	0	0	0	
Total	20	2300000	0	-2300000	0	0	0	0	0	
SH	21	Rajasthan Transgender welfare Board								
GH	01	Through the Social Justice Empowerment Department								
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	21	2000	0	-2000	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	2500000	0	1320000	3820000	1360000	1360000	3820000	0	100.00
Total	01	2500000	0	1320000	3820000	1360000	1360000	3820000	0	
Total	22	2500000	0	1320000	3820000	1360000	1360000	3820000	0	
SH	23	Welfare Board of Economic backward class								
GH	01	Grant to Welfare board of Economic Backward class								
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	23	2000	0	-2000	0	0	0	0	0	
Total	200	474154000	0	107093000	581247000	112458152	112406794	581195642	51358	
MI	797	Transfers to Reserve Fund/ Deposit Accounts								
SH	01	Rajya Divyang Kalyan Nidhi								
GH	01	Transfer to Rajya Divyang Kalyan Nidhi								
V	P	1000	0	-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	797	1000	0	-1000	0	0	0	0	0	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries Related to Social Security and Welfare								
GH	01	State Legal Service Authority								
V	P					186363	-750	-187113	187113	.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries Related to Social Security and Welfare								
GH	01	State Legal Service Authority								
Total	01	0	0	0	0	186363	-750	-187113	187113	
Total	01	0	0	0	0	186363	-750	-187113	187113	
Total	911	0	0	0	0	186363	-750	-187113	187113	
Total	02	6843963000	0	-299588000	6544375000	682352851	661336976	6523359125	21015875	
SM	60	Other Social Security and Welfare Programmes								
MI	102	Pensions under Social Security Schemes								
SH	02	Through the Director, Pension and Pensioners Welfare Department								
GH	01	Grants to Pensioners of State Government under Medical Facilities Scheme-Committed								
V	P	12600000	0	-2033000	10567000	0		10567000	0	100.00
Total	01	12600000	0	-2033000	10567000	0	0	10567000	0	
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	12601000	0	-2034000	10567000	0	0	10567000	0	
Total	102	12601000	0	-2034000	10567000	0	0	10567000	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	399242000	0	-45976000	353266000	29167453	29165111	353263658	2342	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	02	399243000	0	-45977000	353266000	29167453	29165111	353263658	2342	
Total	104	399244000	0	-45978000	353266000	29167453	29165111	353263658	2342	
MI	105	Government Employees Insurance Scheme								
SH	01	State Insurance Department-Committed								
V	P	625327000	0	-60067000	565260000	49341904	49346152	565264248	-4248	100.00
C	P	42000	17000	2000	61000	-39		61039	-39	100.06
Total	01	625369000	17000	-60065000	565321000	49341865	49346152	565325287	-4287	
Total	105	625369000	17000	-60065000	565321000	49341865	49346152	565325287	-4287	
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	-14360000	125641000	9942126	9737038	125435912	205088	99.84
Total	01	140001000	0	-14360000	125641000	9942126	9737038	125435912	205088	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	107	Swatantrata Sainik Samman Pension Scheme								
Total	107	140001000	0	-14360000	125641000	9942126	9737038	125435912	205088	
MI	110	Other Insurance Schemes								
SH	01	General Insurance Scheme-Committed								
V	P	49112000	0	-12182000	36930000	2833820	2835013	36931193	-1193	100.00
Total	01	49112000	0	-12182000	36930000	2833820	2835013	36931193	-1193	
Total	110	49112000	0	-12182000	36930000	2833820	2835013	36931193	-1193	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	05	Indira Gandhi National Old Age Pension								
V	P					6879801		-6879801	6879801	.00
V	C	1481372000	0	-393017000	1088355000	112028021.11	102287816	1078614794.89	9740205.11	99.11
Total	05	1481372000	0	-393017000	1088355000	118907822.11	102287816	1071734993.89	16620006.11	
GH	06	Indira Gandhi National Widow Pension								
V	C	807250000	0	-57365000	749885000	72798643	69275435	746361792	3523208	99.53
Total	06	807250000	0	-57365000	749885000	72798643	69275435	746361792	3523208	
GH	07	Indira Gandhi National Specially Abled Pension								
V	C	71309000	0	-19199000	52110000	5397074	5041000	51753926	356074	99.32
Total	07	71309000	0	-19199000	52110000	5397074	5041000	51753926	356074	
Total	01	2359931000	0	-469581000	1890350000	197103539.11	176604251	1869850711.89	20499288.11	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	01	Chief Minister Old Age Person Honour Pension Scheme								
V	P	28774400000	0	2849317000	31623717000	3429415955.65	3115699358.21	31310000402.56	313716597.44	99.01
Total	01	28774400000	0	2849317000	31623717000	3429415955.65	3115699358.21	31310000402.56	313716597.44	
Total	02	28774400000	0	2849317000	31623717000	3429415955.65	3115699358.21	31310000402.56	313716597.44	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	01	Chief Minister Widow Honour Pension Scheme								
V	P	11556600000	0	585995000	12142595000	939793951.6	903451179	12106252227.4	36342772.6	99.70
Total	01	11556600000	0	585995000	12142595000	939793951.6	903451179	12106252227.4	36342772.6	
Total	03	11556600000	0	585995000	12142595000	939793951.6	903451179	12106252227.4	36342772.6	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna								
GH	01	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana								
V	P	3225400000	0	-165769000	3059631000	180541128	170475050	3049564922	10066078	99.67
Total	01	3225400000	0	-165769000	3059631000	180541128	170475050	3049564922	10066078	
Total	04	3225400000	0	-165769000	3059631000	180541128	170475050	3049564922	10066078	
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	3000	3150	3150	-150	105.00
Total	01	5000	0	-2000	3000	3000	3150	3150	-150	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 05		Pension to needed persons for Devsthan Department of Charitable purposes								
Total	05	5000	0	-2000	3000	3000	3150	3150	-150	
SH 06		Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH 01		Small and Mirginal Aged Persons,Farmer honour Pension Yojna								
V	P	2040000000	0	-618428000	1421572000	185747332	181250165	1417074833	4497167	99.68
Total	01	2040000000	0	-618428000	1421572000	185747332	181250165	1417074833	4497167	
Total	06	2040000000	0	-618428000	1421572000	185747332	181250165	1417074833	4497167	
Total	196	47956336000	0	2181532000	50137868000	4932604906.36	4547483153.21	49752746246.85	385121753.15	
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 01		Head Office Staff-Committed								
V	P	25400000	0	-4568000	20832000	2069817	2068138	20830321	1679	99.99
Total	01	25400000	0	-4568000	20832000	2069817	2068138	20830321	1679	
GH 02		District Sailors, Soldiers and Airmen Board-Committed								
V	P	134475000	0	-28978000	105497000	10965081	10964890	105496809	191	100.00
Total	02	134475000	0	-28978000	105497000	10965081	10964890	105496809	191	
GH 03		Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	-182000	818000	-422		818422	-422	100.05
Total	03	1000000	0	-182000	818000	-422	0	818422	-422	
GH 04		Grant to families of deceased soldiers and permanent handicapped in collision-Committed								
V	P	20000	0	0	20000	20000	20000	20000	0	100.00
Total	04	20000	0	0	20000	20000	20000	20000	0	
GH 05		Pensions to widows of soldiers deceased in II World War-Committed								
V	P	397656000	0	-83213000	314443000	28938650	25420000	310924350	3518650	98.88
Total	05	397656000	0	-83213000	314443000	28938650	25420000	310924350	3518650	
GH 06		Honoured Allowance to War Widows-Committed								
V	P	10200000	0	-2230000	7970000	945200	944400	7969200	800	99.99
Total	06	10200000	0	-2230000	7970000	945200	944400	7969200	800	
GH 07		Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	0		20000000	0	100.00
Total	07	20000000	0	0	20000000	0	0	20000000	0	
GH 08		Contribution in Corpus Fund organised for operation of War Widow Hostel and Rehabilitation Centres								
V	P	4501000	0	-1000	4500000	0		4500000	0	100.00
Total	08	4501000	0	-1000	4500000	0	0	4500000	0	
GH 09		Innovative/Novel Schemes of Sainik Welfare Department								
V	P	2001000	0	-1000	2000000	0		2000000	0	100.00
Total	09	2001000	0	-1000	2000000	0	0	2000000	0	

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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								
Total	01	595253000	0	-119173000	476080000	42938326	39417428	472559102	3520898	
SH 02		Relief to persons effected by riots-Committed								
V	P	2500000	0	-2500000	0	0	0	0	0	.00
Total	02	2500000	0	-2500000	0	0	0	0	0	
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	278000	279000	279000	279394	279394	-394	100.14
Total	09	1000	0	278000	279000	279000	279394	279394	-394	
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	-2500000	2500000	350000	350000	2500000	0	100.00
Total	10	5000000	0	-2500000	2500000	350000	350000	2500000	0	
SH 11		Grants for Compensation to suffered and their dependents								
GH 01		Grants through the State Legal Service Authority-Committed								
V	P	180000000	0	144160000	324160000	61232142	60732000	323659858	500142	99.85
Total	01	180000000	0	144160000	324160000	61232142	60732000	323659858	500142	
Total	11	180000000	0	144160000	324160000	61232142	60732000	323659858	500142	
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	782757000	0	20262000	803019000	104799468	100778822	798998354	4020646	
MI 800		Other expenditure								
SH 02		Through the Commissioner, State Insurance and Provident Fund Department								
GH 01		Mediclaim for Government employees appointed on or after 01.04.2004-Committed								
V	P	432452000	0	-1997000	430455000	94273	93592	430454319	681	100.00
Total	01	432452000	0	-1997000	430455000	94273	93592	430454319	681	
GH 02		New Contributory Pension Scheme-Committed								
V	P	163703000	0	5758000	169461000	49653541	49652159	169459618	1382	100.00
Total	02	163703000	0	5758000	169461000	49653541	49652159	169459618	1382	
Total	02	596155000	0	3761000	599916000	49747814	49745751	599913937	2063	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	800	Other expenditure								
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	470000000	0	-245221000	224779000	-1408767	-26161	226161606	-1382606	100.62
Total	01	470000000	0	-245221000	224779000	-1408767	-26161	226161606	-1382606	
Total	03	470000000	0	-245221000	224779000	-1408767	-26161	226161606	-1382606	
Total	800	1066155000	0	-241460000	824695000	48339047	49719590	826075543	-1380543	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					838415	-97375	-935790	935790	.00
Total	01	0	0	0	0	838415	-97375	-935790	935790	
Total	911	0	0	0	0	838415	-97375	-935790	935790	
Total	60	51031575000	17000	1825715000	52857307000	5177867100.36	4788967504.21	52468407403.85	388899596.15	
Total	2235	57875538000	17000	1526127000	59401682000	5860219951.36	5450304480.21	58991766528.85	409915471.15	
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	1302800000	0	-527192000	775608000	109215656.5	71474280.5	737866624	37741376	95.13
V	C	1350000000	0	-667889000	682111000	38868321.5	74139867.5	717382546	-35271546	105.17
Total	01	2652800000	0	-1195081000	1457719000	148083978	145614148	1455249170	2469830	
GH	02	Integrated Child Development Scheme								
V	P	848703000	0	-327786000	520917000	53098943	50602534	518420591	2496409	99.52
V	C	653746000	0	-375998000	277748000	54017813	54332389	278062576	-314576	100.11
C	P	8000	0	-8000	0	0			0	.00
C	C	12000	0	-12000	0	0			0	.00
Total	02	1502469000	0	-703804000	798665000	107116756	104934923	796483167	2181833	
GH	09	Mahila Kalyan Kosh								
V	P	7002000	0	-3731000	3271000	538325	538808	3271483	-483	100.01
Total	09	7002000	0	-3731000	3271000	538325	538808	3271483	-483	
GH	10	I.C.D.S.-IV (World Bank)								
V	P					6075		-6075	6075	.00
Total	10	0	0	0	0	6075	0	-6075	6075	
GH	12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme								
V	P	125001000	0	-112866000	12135000	2083282.3	2083179.4	12134897.1	102.9	100.00
V	C	125001000	0	-111910000	13091000	2673174.7	2670105.6	13087930.9	3069.1	99.98
Total	12	250002000	0	-224776000	25226000	4756457	4753285	25222828	3172	
GH	15	Mata Yashoda Puraskar Yojana								

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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 15	Mata Yashoda Puraskar Yojana									
V	P	2530000	0	-540000	1990000	1994200	1990200	1986000	4000	99.80
Total	15	2530000	0	-540000	1990000	1994200	1990200	1986000	4000	
GH 16	Honorarium to Sahyogini-Committed									
V	P	152700000	0	-58690000	94010000	1353889	1314729	93970840	39160	99.96
Total	16	152700000	0	-58690000	94010000	1353889	1314729	93970840	39160	
GH 17	National Nutrition Mission (N.N.M.)									
V	P	263743000	0	-175531000	88212000	4557595.4	1353412	85007816.6	3204183.4	96.37
V	C	1054959000	0	-715140000	339819000	5341508.6	7150561	341628052.4	-1809052.4	100.53
Total	17	1318702000	0	-890671000	428031000	9899104	8503973	426635869	1395131	
GH 18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	802365000	0	-331894000	470471000	956791	766133	470280342	190658	99.96
V	C	183496000	0	-130740000	52756000	1210428	1158751	52704323	51677	99.90
Total	18	985861000	0	-462634000	523227000	2167219	1924884	522984665	242335	
GH 19	Mukya Mantri Amrit Aahar Yojna									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	19	1000	0	-1000	0	0	0	0	0	
Total	01	6872067000	0	-3539928000	3332139000	275916003	269574950	3325797947	6341053	
Total	101	6872067000	0	-3539928000	3332139000	275916003	269574950	3325797947	6341053	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 02	Through the Integrated Child Development Services Department									
GH 02	District level Establishment Expenditure									
V	P	130035000	0	-26438000	103597000	9602502.4	9575892	103570389.6	26610.4	99.97
V	C	20973000	0	-8569000	12404000	1044353.6	1069812	12429458.4	-25458.4	100.21
C	C	1000	0	-1000	0	0	0	0	0	.00
Total	02	151009000	0	-35008000	116001000	10646856	10645704	115999848	1152	
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	
Total	02	151024000	0	-35023000	116001000	10646856	10645704	115999848	1152	
Total	196	151024000	0	-35023000	116001000	10646856	10645704	115999848	1152	
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	C	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Block/ Inter-mediate Panchayat level establishment expenditure									
V	P	5182690000	0	-492893000	4689797000	285181792.35	283922778.25	4688537985.9	1259014.1	99.97
V	C	2996690000	0	-814724000	2181966000	158936592.65	158860346.75	2181889754.1	76245.9	100.00
C	C	1000	0	-1000	0	0			0	.00
Total	02	8179381000	0	-1307618000	6871763000	444118385	442783125	6870427740	1335260	
GH 05	Mahila Kalyan Kosh									
V	P	54483000	0	-13142000	41341000	4411316	4022438	40952122	388878	99.06
Total	05	54483000	0	-13142000	41341000	4411316	4022438	40952122	388878	
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 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	1323000000	0	-154314000	1168686000	144290277	144125195	1168520918	165082	99.99
Total	12	1323000000	0	-154314000	1168686000	144290277	144125195	1168520918	165082	
Total	01	9556881000	0	-1475091000	8081790000	592819978	590930758	8079900780	1889220	
Total	197	9556881000	0	-1475091000	8081790000	592819978	590930758	8079900780	1889220	
Total	02	16579972000	0	-5050042000	11529930000	879382837	871151412	11521698575	8231425	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Directorate Integrated Child Development Services									
GH 01	Directorate establishment expenditure-Committed									
V	P	55044000	0	-9140000	45904000	4485619	4484995	45903376	624	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	55045000	0	-9141000	45904000	4485619	4484995	45903376	624	
Total	01	55045000	0	-9141000	45904000	4485619	4484995	45903376	624	
Total	001	55045000	0	-9141000	45904000	4485619	4484995	45903376	624	
Total	80	55045000	0	-9141000	45904000	4485619	4484995	45903376	624	
Total	2236	16635017000	0	-5059183000	11575834000	883868456	875636407	11567601951	8232049	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	01	Welfare of Scheduled Castes								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Share Capital to Scheduled Castes Scheduled Tribes Co-operative Corporation								
V	P	1000	0	-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	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
V	P	25500000	0	-4351000	21149000	3718999	3718739	21148740	260	100.00
Total	02	25500000	0	-4351000	21149000	3718999	3718739	21148740	260	
GH	03	Construction of Devnarain Residential Schools								
V	P	340000000	0	33531000	373531000	54702174	54702029	373530855	145	100.00
Total	03	340000000	0	33531000	373531000	54702174	54702029	373530855	145	
Total	01	365501000	0	29179000	394680000	58421173	58420768	394679595	405	
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	
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

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	04	Devnarain Yojana (through the Medical and Health Department)								
GH	01	Building construction of Sub-Health Centres								
Total	01	1000	0	-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 Primary 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	7804000	0	1935000	9739000	1937871	1937973	9739102	-102	100.00
Total	01	7804000	0	1935000	9739000	1937871	1937973	9739102	-102	
GH	02	Construction of building of College for Boys students								
V	P	8668000	0	-6481000	2187000	220		2186780	220	99.99
Total	02	8668000	0	-6481000	2187000	220	0	2186780	220	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	09	Devnarain Yojana (through the Higher Education Department)								
Total	09	16472000	0	-4546000	11926000	1938091	1937973	11925882	118	
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	
Total	01	1000	0	-1000	0	0	0	0	0	
Total	10	1000	0	-1000	0	0	0	0	0	
Total	800	381983000	0	24623000	406606000	60359264	60358741	406605477	523	
Total	03	381984000	0	24622000	406606000	60359264	60358741	406605477	523	
SM	04	Welfare of Minorities								
MI	102	Economic Development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Multiregional Development Programme								
V	P	240000000	0	-102750000	137250000	-112532785	6240245	256023030	-118773030	186.54
V	C	364420000	0	-125227000	239193000	125362089	6588963	120419874	118773126	50.34
Total	01	604420000	0	-227977000	376443000	12829304	12829208	376442904	96	
Total	01	604420000	0	-227977000	376443000	12829304	12829208	376442904	96	
Total	102	604420000	0	-227977000	376443000	12829304	12829208	376442904	96	
MI	190	Investments in Public sector and other undertakings								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Share Capital to National Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Share Capital to Rajasthan Minorities Finance and Development Co-operative Corporation								
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	190	2000	0	-2000	0	0	0	0	0	
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Construction of hostel building								
V	P	41730000	0	-41730000	0	0			0	.00
Total	01	41730000	0	-41730000	0	0	0	0	0	
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								

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 04		Welfare of Minorities								
MI 800		Other expenditure								
SH 01		Through the Directorate of Minority Affairs Department								
GH 03		Construction of office building of Minority Affairs Department								
V	P	4753000	0	-3462000	1291000	19605	19558	1290953	47	100.00
Total	03	4753000	0	-3462000	1291000	19605	19558	1290953	47	
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	46485000	0	-45194000	1291000	19605	19558	1290953	47	
Total	800	46485000	0	-45194000	1291000	19605	19558	1290953	47	
Total	04	650907000	0	-273173000	377734000	12848909	12848766	377733857	143	
SM 80		General								
MI 800		Other expenditure								
SH 02		Building construction of Social Justice and Empowerment Department								
GH 90		Construction works								
V	P	2000	0	-2000	0	0			0	.00
Total	90	2000	0	-2000	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	80	2000	0	-2000	0	0	0	0	0	
Total	4225	1032894000	0	-248554000	784340000	73208173	73207507	784339334	666	
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 09		Building construction of Woman Self Help Group								
V	P	10002000	0	-10002000	0	0			0	.00
Total	09	10002000	0	-10002000	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	501000	0	-501000	0	0			0	.00
Total	11	501000	0	-501000	0	0	0	0	0	
SH 12		Construction of Nari Niketan Bhawan								
V	P	1000	0	-1000	0	0			0	.00
Total	12	1000	0	-1000	0	0	0	0	0	
SH 13		Construction of Rajasthan Rehabilitation Institution building								
V	P	38000000	0	-1000	37999000	24		37998976	24	100.00

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 13		Construction of Rajasthan Rehabilitation Institution building								
Total	13	38000000	0	-1000	37999000	24	0	37998976	24	
SH 14		Construction of Mental Rehabilitation Home building								
V	P	1000	0	12481000	12482000	12482000	12482000	12482000	0	100.00
Total	14	1000	0	12481000	12482000	12482000	12482000	12482000	0	
SH 15		Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH 01		Through the Woman Empowerment Department								
V	C	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		Construction of One Stop centre								
GH 01		Through the Woman Empowerment Department								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	16	1000	0	-1000	0	0	0	0	0	
Total	103	48508000	0	1973000	50481000	12482024	12482000	50480976	24	
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	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04		Construction of Old Age Home building								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH 06		Construction of hostel buildings for children of families benefited from Navjeevan Yojana								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07		Building construction of Directorate, Special Abled Person								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
SH 08		Scheme for Vimuct,Lomad, Partial Lomad castes								
GH 01		Construction of hostel building								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02		Construction of Residential School Building								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	08	2000	0	-2000	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 09		Scheme for economic backward class								
GH 01		Construction of College level hostel building								
V	P	10000000	0	-10000000	0	0			0	.00
V	C	60000000	0	-60000000	0	0			0	.00
Total	01	70000000	0	-70000000	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	70001000	0	-70001000	0	0	0	0	0	
SH 10		Scheme for persons under Handicapped Act								
GH 01		Construction of Ramp and Lift etc								
V	C	158101000	0	-116920000	41181000	45439	45277	41180838	162	100.00
Total	01	158101000	0	-116920000	41181000	45439	45277	41180838	162	
Total	10	158101000	0	-116920000	41181000	45439	45277	41180838	162	
SH 11		Scheme for Children of Herdsmen								
GH 01		Building of Residential School								
V	P	80000000	0	0	80000000	23334000	23334000	80000000	0	100.00
Total	01	80000000	0	0	80000000	23334000	23334000	80000000	0	
Total	11	80000000	0	0	80000000	23334000	23334000	80000000	0	
Total	800	308108000	0	-186927000	121181000	23379439	23379277	121180838	162	
Total	02	356616000	0	-184954000	171662000	35861463	35861277	171661814	186	
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 06		Computerization of State Insurance and Provident fund Department								
GH 01		Computerization of Offices								
V	P	3962000	0	-121000	3841000	480		3840520	480	99.99
Total	01	3962000	0	-121000	3841000	480	0	3840520	480	
Total	06	3962000	0	-121000	3841000	480	0	3840520	480	
Total	800	3962000	0	-121000	3841000	480	0	3840520	480	
Total	60	3962000	0	-121000	3841000	480	0	3840520	480	
Total	4235	360578000	0	-185075000	175503000	35861943	35861277	175502334	666	
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								

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		O	S	R	T					
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 800	Other expenditure									
SH 03	Building Construction									
V	P	30000000	0	-22181000	7819000	1723221	1723322	7819101	-101	100.00
Total	03	30000000	0	-22181000	7819000	1723221	1723322	7819101	-101	
SH 04	Establishment of handpump (World Bank)									
V	C	1000	0	-1000	0	0	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	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	-16540000	39300000	39300000	39300000	39300000	0	100.00
V	C	83760000	0	-24860000	58900000	58900000	58900000	58900000	0	100.00
Total	09	139600000	0	-41400000	98200000	98200000	98200000	98200000	0	
SH 10	Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode									
V	P	20000000	0	-5208000	14792000	4832000	4832000	14792000	0	100.00
V	C	26947000	0	-4759000	22188000	7248000	7248000	22188000	0	100.00
Total	10	46947000	0	-9967000	36980000	12080000	12080000	36980000	0	
Total	800	216550000	0	-73551000	142999000	112003221	112003322	142999101	-101	
Total	02	216550000	0	-73551000	142999000	112003221	112003322	142999101	-101	
Total	4236	216550000	0	-73551000	142999000	112003221	112003322	142999101	-101	
MH 6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 03	Welfare of Backward Classes									
MI 800	Other Loans									
SH 01	Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation									
V	P	10000000	0	-10000000	0	0	0	0	0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
Total	800	10000000	0	-10000000	0	0	0	0	0	
Total	03	10000000	0	-10000000	0	0	0	0	0	
SM 04	Welfare of minorities									
MI 800	Other loans									
SH 01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation									
V	P	8000000	0	-8000000	0	0	0	0	0	.00
Total	01	8000000	0	-8000000	0	0	0	0	0	
Total	800	8000000	0	-8000000	0	0	0	0	0	
Total	04	8000000	0	-8000000	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	6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
Total	6225	18000000	0	-18000000	0	0	0	0	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	500000000	588950000	211050000	1300000000	200000000	200000000	1300000000	0	100.00
Total	01	500000000	588950000	211050000	1300000000	200000000	200000000	1300000000	0	
Total	04	500000000	588950000	211050000	1300000000	200000000	200000000	1300000000	0	
Total	800	500000000	588950000	211050000	1300000000	200000000	200000000	1300000000	0	
Total	02	500000000	588950000	211050000	1300000000	200000000	200000000	1300000000	0	
Total	6235	500000000	588950000	211050000	1300000000	200000000	200000000	1300000000	0	
Total	033	81557446000	589145000	-4556678000	77589913000	7858190383.36	7434103776.21	77165826392.85	424086607.15	
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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	101	Gratuitous Relief								
SH	14	Gratuitous relief under Drought								
GH	01	Gratuitous relief to dependents of dead persons								
V	P	375000	0	-375000	0	0	0	0	0	.00
V	C	1125000	0	-1125000	0	0	0	0	0	.00
Total	01	1500000	0	-1500000	0	0	0	0	0	
GH	02	Relief for aged,disabled and oprhan children								
V	P	12500000	0	-12500000	0	0	0	0	0	.00
V	C	37500000	0	-37500000	0	0	0	0	0	.00
Total	02	50000000	0	-50000000	0	0	0	0	0	
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	27500000	0	-27500000	0	0	0	0	0	.00

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Available(+)/ Over spent(-) balance at the beginning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	102	Drinking Water Supply								
SH	11	Drinking Water Supply under Drought								
GH	01	Emergency Supply of drinking water in rural areas								
V	C	82500000	0	-82500000	0	0			0	.00
Total	01	110000000	0	-110000000	0	0	0	0	0	
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	200000000	0	-181353000	18647000	6811757	6811817	18647060	-60	100.00
V	C	1257500000	0	-1201881000	55619000	20112820	20093715	55599895	19105	99.97
Total	04	1457500000	0	-1383234000	74266000	26924577	26905532	74246955	19045	
Total	11	1581500000	0	-1507234000	74266000	26924577	26905532	74246955	19045	
Total	102	1581500000	0	-1507234000	74266000	26924577	26905532	74246955	19045	
MI	103	Special Nutrition								
SH	02	Special Nutrition in Drought Area								
GH	01	Special Nutrition in Drought Areas								
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	02	Transport - Committed								
V	P					9788	9788	0	0	.00
Total	02	0	0	0	0	9788	9788	0	0	
SH	09	Supply of Fodder under Drought								
GH	01	Transport								
V	P	62500000	0	-57574000	4926000	556128	-6250	4363622	562378	88.58
V	C	187500000	0	-143298000	44202000	3967917	2263582	42497665	1704335	96.14
Total	01	250000000	0	-200872000	49128000	4524045	2257332	46861287	2266713	
GH	02	Cattle Feeding Centre								
V	P	25000000	0	-23611000	1389000	90465	90610	1389145	-145	100.01
V	C	75000000	0	-70832000	4168000	1288340	242279	3121939	1046061	74.90

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	104	Supply of Fodder								
SH	09	Supply of Fodder under Drought								
GH	02	Cattle Feeding Centre								
Total	02	100000000	0	-94443000	5557000	1378805	332889	4511084	1045916	
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	-332263000	67737000	6432597	5614035	66918438	818562	98.79
V	C	3076700000	0	-2788919000	287781000	87546925	87422326	287656401	124599	99.96
Total	04	3476700000	0	-3121182000	355518000	93979522	93036361	354574839	943161	
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	3826706000	0	-3416503000	410203000	99882372	95626582	405947210	4255790	
Total	104	3826706000	0	-3416503000	410203000	99892160	95636370	405947210	4255790	
MI	105	Veterinary Care								
SH	04	Veterinary in Drought areas								
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	
Total	282	2000	0	-2000	0	0	0	0	0	
MI	800	Other 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 01		Expenditure on relief works								
GH 08		Other Special Relief Works - Committed								
V	P					30207	30207	0	0	.00
Total	08	0	0	0	0	30207	30207	0	0	
GH 17		Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops - Committed								
V	P					0	-6566	-6566	6566	.00
Total	17	0	0	0	0	0	-6566	-6566	6566	
GH 18		Agriculture input grant except for small and marginal farmers - Committed								
V	P					473019	473019	0	0	.00
Total	18	0	0	0	0	473019	473019	0	0	
GH 27		Expenditure on Insect Attack								
V	P	0	1000	-1000	0	0			0	.00
Total	27	0	1000	-1000	0	0	0	0	0	
Total	01	0	1000	-1000	0	503226	496660	-6566	6566	
SH 03		Expenditure on relief works								
GH 01		Other Special Relief								
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	-12036000	12964000	1461316	339532	11842216	1121784	91.35
V	C	75000000	0	-30124000	44876000	5640661	5622500	44857839	18161	99.96
Total	02	100000000	0	-42160000	57840000	7101977	5962032	56700055	1139945	
GH 03		Other Assistance								
V	P	1000	0	-1000	0	625773	-35842	-661615	661615	.00
V	C	1000	0	-1000	0	11582	-22655	-34237	34237	.00
Total	03	2000	0	-2000	0	637355	-58497	-695852	695852	
GH 04		Purchase of Devices and Equipment for Search Rescue and Communication etc.								
V	P	125000000	0	-113778000	11222000	7936562	7936093	11221531	469	100.00
V	C	375000000	0	-241017000	133983000	122965329	122965820	133983491	-491	100.00
Total	04	500000000	0	-354795000	145205000	130901891	130901913	145205022	-22	
GH 05		Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops								
V	P	1000000000	0	-907258000	92742000	37376452	3524232.5	58889780.5	33852219.5	63.50
V	C	8000000000	0	-7343162000	656838000	134581927	353749146.5	876005219.5	-219167219.5	133.37
Total	05	9000000000	0	-8250420000	749580000	171958379	357273379	934895000	-185315000	
GH 06		Agriculture input grant except for small and marginal farmers								

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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	06	Agriculture input grant except for small and marginal farmers								
V	P	584863000	0	-292975000	291888000	40687480.25	23457	251223976.75	40664023.25	86.07
V	C	5870313000	0	-3506648000	2363665000	37941089.27	782315924	3108039834.73	-744374834.73	131.49
Total	06	6455176000	0	-3799623000	2655553000	78628569.52	782339381	3359263811.48	-703710811.48	
GH	07	Training expenditure								
V	P	12500000	0	-11896000	604000	114241.25	114423.5	604182.25	-182.25	100.03
V	C	37500000	0	-35635000	1865000	361466.75	361524.5	1865057.75	-57.75	100.00
Total	07	50000000	0	-47531000	2469000	475708	475948	2469240	-240	
Total	03	16115178000	0	-12504531000	3610647000	389703879.52	1276894156	4497837276.48	-887190276.48	
SH	04	Capacity Building for Disaster Response								
GH	01	Establishment / Strengthening of Emergency Operation Centres								
V	P	25000000	0	-3892000	21108000	-239		21108239	-239	100.00
V	C	75000000	0	-11675000	63325000	283		63324717	283	100.00
Total	01	100000000	0	-15567000	84433000	44	0	84432956	44	
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								
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	Planning of Calamity Management Schemes								
V	P	7500000	0	-4442000	3058000	117310.75	117120	3057809.25	190.75	99.99
V	C	22500000	0	-12906000	9594000	28346.25	9440	9575093.75	18906.25	99.80
Total	04	30000000	0	-17348000	12652000	145657	126560	12632903	19097	
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	-62915000	97085000	145701	126560	97065859	19141	
Total	800	16275178000	1000	-12567447000	3707732000	390352806.52	1277517376	4594896569.48	-887164569.48	
Total	01	21759888000	1000	-17567688000	4192201000	517169543.52	1400059278	5075090734.48	-882889734.48	
SM	02	Floods, Cyclones etc.								
MI	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	01	Other Items								

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	01	Other Items								
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	Gratuitous relief on being Handicapped or Blind								
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	
GH	03	Gratuitous relief on Serious injury								
V	P	500000	0	-473000	27000	3250	3225	26975	25	99.91
V	C	1500000	0	-1419000	81000	9750	9675	80925	75	99.91
Total	03	2000000	0	-1892000	108000	13000	12900	107900	100	
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	-450000	3300000	1728350	578000	2149650	1150350	65.14
V	C	11250000	0	-1350000	9900000	2278850	1739400	9360550	539450	94.55
Total	05	15000000	0	-1800000	13200000	4007200	2317400	11510200	1689800	
GH	06	Relief for necessary commodities and food								
V	P	2500000	0	-2467000	33000	12050	12000	32950	50	99.85
V	C	7500000	0	-7401000	99000	36150	36000	98850	150	99.85
Total	06	10000000	0	-9868000	132000	48200	48000	131800	200	
GH	07	Boat fare for life safety								
V	P	500000	0	-500000	0	0			0	.00
V	C	1500000	0	-1500000	0	0			0	.00
Total	07	2000000	0	-2000000	0	0	0	0	0	
GH	08	Supply of necessary commodities by Air								
V	P	500000	0	-500000	0	0			0	.00
V	C	1500000	0	-1500000	0	0			0	.00
Total	08	2000000	0	-2000000	0	0	0	0	0	
Total	16	44000000	0	-30560000	13440000	4068400	2378300	11749900	1690100	
Total	101	44000000	0	-30560000	13440000	4068400	2378300	11749900	1690100	
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	01	Water Supply for Human								

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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	01	Water Supply for Human								
V	P	500000	0	-500000	0	0		0	.00	
V	C	1500000	0	-1500000	0	0		0	.00	
Total	01	2000000	0	-2000000	0	0	0	0	0	
GH	02	Water supply for animals								
V	P	500000	0	-500000	0	0		0	.00	
V	C	1500000	0	-1500000	0	0		0	.00	
Total	02	2000000	0	-2000000	0	0	0	0	0	
Total	04	4000000	0	-4000000	0	0	0	0	0	
Total	102	4000000	0	-4000000	0	0	0	0	0	
MI	104	Supply of Fodder								
SH	02	Supply of Foodder to Calamity affected								
GH	01	Supply of Foodder to Calamity affected								
V	P	1000	0	-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	104	2000	0	-2000	0	0	0	0	0	
MI	105	Veterinary care								
SH	05	Veterinary 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	
Total	05	1000000	0	-1000000	0	0	0	0	0	
Total	105	1000000	0	-1000000	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	-144474000	30526000	19349055	19348644.75	30525589.75	410.25	100.00
V	C	525000000	0	-224427000	300573000	267042161	267041869.25	300572708.25	291.75	100.00
Total	01	700000000	0	-368901000	331099000	286391216	286390514	331098298	702	
GH	02	Purchase of Devices and Equipments for Search Rescue and Communication etc.								
V	P	50001000	0	-36006000	13995000	5947182.25	5926616	13974433.75	20566.25	99.85
V	C	150001000	0	-110919000	39082000	16829961.75	16742655	38994693.25	87306.75	99.78
Total	02	200002000	0	-146925000	53077000	22777144	22669271	52969127	107873	
Total	08	900002000	0	-515826000	384176000	309168360	309059785	384067425	108575	

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	106	Repairs and restoration of damaged roads and bridges								
Total	106	900002000	0	-515826000	384176000	309168360	309059785	384067425	108575	
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	0	0	.00
V	C	3750000	0	-3750000	0	0	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	0	0	.00
V	C	18750000	0	-18750000	0	0	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	-11204000	13796000	1308100	100000	12587900	1208100	91.24
V	C	75000000	0	-32511000	42489000	1500100	1500000	42488900	100	100.00
Total	01	100000000	0	-43715000	56285000	2808200	1600000	55076800	1208200	
Total	02	100000000	0	-43715000	56285000	2808200	1600000	55076800	1208200	
Total	111	100000000	0	-43715000	56285000	2808200	1600000	55076800	1208200	
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	08	Partly damaged house- Committed								
V	P					858800	858800	0	0	.00
Total	08	0	0	0	0	858800	858800	0	0	
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	01	Fully damaged pucca house								
V	P	25000000	0	9471000	34471000	1826975	1711800	34355825	115175	99.67
V	C	75000000	0	28604000	103604000	5325125	2377500	100656375	2947625	97.15
Total	01	100000000	0	38075000	138075000	7152100	4089300	135012200	3062800	
GH	02	Fully damaged kuchcha house								
V	P	12500000	0	17338000	29838000	14057150	-428500	15352350	14485650	51.45
V	C	37500000	0	52240000	89740000	1978650	1502700	89264050	475950	99.47
Total	02	50000000	0	69578000	119578000	16035800	1074200	104616400	14961600	

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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	P	12500000	0	-12425000	75000	9208625	-28700	-9162325	9237325	-12216.43
V	C	37500000	0	-37274000	226000	-125		226125	-125	100.06
Total	03	50000000	0	-49699000	301000	9208500	-28700	-8936200	9237200	
GH	04	Highly damaged pucca house								
V	P	12500000	0	-10118000	2382000	612150	611995	2381845	155	99.99
V	C	37500000	0	-30345000	7155000	1835650	1835985	7155335	-335	100.00
Total	04	50000000	0	-40463000	9537000	2447800	2447980	9537180	-180	
GH	05	Highly damaged kuchcha house								
V	P	12500000	0	-3908000	8592000	2163538	2124312.5	8552774.5	39225.5	99.54
V	C	37500000	0	-8478000	29022000	6396002	6294637.5	28920635.5	101364.5	99.65
Total	05	50000000	0	-12386000	37614000	8559540	8418950	37473410	140590	
GH	06	Highly damaged hut								
V	P	7500000	0	-6558000	942000	862050	857450	937400	4600	99.51
V	C	22500000	0	-19675000	2825000	2572850	2572350	2824500	500	99.98
Total	06	30000000	0	-26233000	3767000	3434900	3429800	3761900	5100	
GH	07	Partly damaged house								
V	P	25000000	0	-9462000	15538000	2811900	984025	13710125	1827875	88.24
V	C	75000000	0	-28802000	46198000	4984997	3365275	44578278	1619722	96.49
Total	07	100000000	0	-38264000	61736000	7796897	4349300	58288403	3447597	
Total	09	430000000	0	-59392000	370608000	54635537	23780830	339753293	30854707	
Total	113	430000000	0	-59392000	370608000	55494337	24639630	339753293	30854707	
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	05	Agriculture grant to farmers except from Small and Marginal farmers								
GH	02	Hailstorm - Committed								
V	P					27000	27000	0	0	.00
Total	02	0	0	0	0	27000	27000	0	0	
Total	05	0	0	0	0	27000	27000	0	0	
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	01	Flood								
V	P	75000000	0	13856000	88856000	48139655.85	32531312.5	73247656.65	15608343.35	82.43
V	C	225000000	0	3438534000	3663534000	2204580993.75	2192959099.5	3651912105.75	11621894.25	99.68
Total	01	300000000	0	3452390000	3752390000	2252720649.6	2225490412	3725159762.4	27230237.6	
GH	02	Hailstorm								
V	P	112500000	0	-28495000	84005000	233512370.5	4344674	-145162696.5	229167696.5	-172.80
V	C	337500000	0	-55047000	282453000	103673443.5	41316672	220096228.5	62356771.5	77.92
Total	02	450000000	0	-83542000	366458000	337185814	45661346	74933532	291524468	

Month & Year of Account		3 2020								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	03	Cloud burst								
V	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	-828000	1672000	68835.25	68567.75	1671732.5	267.5	99.98
V	C	7500000	0	-2485000	5015000	205505.75	196695.25	5006189.5	8810.5	99.82
Total	05	10000000	0	-3313000	6687000	274341	265263	6677922	9078	
Total	09	760004000	0	3365531000	4125535000	2590180804.6	2271417021	3806771216.4	318763783.6	
SH	10	Agriculture Input grant to farmers except from Small and Marginal farmers .								
GH	01	Flood								
V	P	75000000	0	-8427000	66573000	34151882.75	26993718.5	59414835.75	7158164.25	89.25
V	C	225000000	0	1319894000	1544894000	735453246.25	732125327.5	1541566081.25	3327918.75	99.78
Total	01	300000000	0	1311467000	1611467000	769605129	759119046	1600980917	10486083	
GH	02	Hailstorm								
V	P	100000000	0	-25084000	74916000	82392260.25	697068	-6779192.25	81695192.25	-9.05
V	C	300000000	0	-37209000	262791000	67789394.75	41429124	236430729.25	26360270.75	89.97
Total	02	400000000	0	-62293000	337707000	150181655	42126192	229651537	108055463	
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	4597000	7097000	104744.75	104251	7096506.25	493.75	99.99
V	C	7500000	0	13790000	21290000	313234.25	312753	21289518.75	481.25	100.00
Total	05	10000000	0	18387000	28387000	417979	417004	28386025	975	
Total	10	710004000	0	1267557000	1977561000	920204763	801662242	1859018479	118542521	
SH	11	Expenditure on Insect Attack								
GH	01	Expenditure on Insect Attack								

Month & Year of Account		3 2020								
Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	11	Expenditure on Insect Attack								
GH	01	Expenditure on Insect Attack								
V	P	0	1000	-1000	0	0			0	.00
V	C	0	244499000	981137000	1225636000	1225636000			1225636000	.00
Total	01	0	244500000	981136000	1225636000	1225636000	0	0	1225636000	
Total	11	0	244500000	981136000	1225636000	1225636000	0	0	1225636000	
Total	114	1470008000	244500000	5614224000	7328732000	4736048567.6	3073106263	5665789695.4	1662942304.6	
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	-4089000	911000	4290725	145250	-3234475	4145475	-355.05
V	C	15000000	0	-12084000	2916000	436175	435750	2915575	425	99.99
Total	01	20000000	0	-16173000	3827000	4726900	581000	-318900	4145900	
Total	02	20000000	0	-16173000	3827000	4726900	581000	-318900	4145900	
Total	117	20000000	0	-16173000	3827000	4726900	581000	-318900	4145900	
MI	122	Repairs and restoration of damaged irrigation and flood control works								
SH	02	Assistance for damaged Irrigation and constuction works affected by flood								
GH	01	Assistance for damaged Irrigation and constuction works effected by flood								
V	P	50000000	0	-46763000	3237000	3237000	3237323	3237323	-323	100.01
V	C	150000000	0	-140288000	9712000	9712000	9711970	9711970	30	100.00
Total	01	200000000	0	-187051000	12949000	12949000	12949293	12949293	-293	
Total	02	200000000	0	-187051000	12949000	12949000	12949293	12949293	-293	
Total	122	200000000	0	-187051000	12949000	12949000	12949293	12949293	-293	
MI	191	Assistance to Municipal Corporations								
SH	02	Assistance to Municipal Corporation works for affected by flood								
GH	01	Assistance to Municipal Corporation works for affected by flood								
V	P	2500000	0	-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	

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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	191	Assistance to Municipal Corporations								
Total	191	10000000	0	-10000000	0	0	0	0	0	0
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	0
Total	02	20000000	0	-20000000	0	0	0	0	0	0
Total	192	20000000	0	-20000000	0	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	0
Total	02	10000000	0	-10000000	0	0	0	0	0	0
Total	193	10000000	0	-10000000	0	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	600067000	630067000	630067000	630066634	630066634	366	100.00
Total	01	40000000	0	590067000	630067000	630067000	630066634	630066634	366	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	0
Total	07	41000000	0	589067000	630067000	630067000	630066634	630066634	366	0
Total	282	41000000	0	589067000	630067000	630067000	630066634	630066634	366	0
Total	02	3290012000	244500000	5265572000	8800084000	5755330764.6	4054380905	7099134140.4	1700949859.6	0
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
SH	02	Transfer to State Disaster Response Fund								
GH	01	Transfer to State Disaster Response Fund								
V	P	3350000000	0	0	3350000000	1675000000	1675000000	3350000000	0	100.00
V	C	21699900000	0	957750000	22657650000	5025000000	5025000000	22657650000	0	100.00
Total	01	25049900000	0	957750000	26007650000	6700000000	6700000000	26007650000	0	0
Total	02	25049900000	0	957750000	26007650000	6700000000	6700000000	26007650000	0	0

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
Total	101	25049900000	0	957750000	26007650000	6700000000	6700000000	26007650000	0	
Total	05	25049900000	0	957750000	26007650000	6700000000	6700000000	26007650000	0	
SM	06	Earthquake								
MI	101	Gratuitous Relief								
SH	01	Assistance to affected Persons from Earthquake								
GH	01	Assistance to Affected Persons from Earthquake -Committed								
V	P	1000	0	-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	97594000	0	-21095000	76499000	6964466	6963403	76497937	1063	100.00
C	P	4171000	0	-2036000	2135000	500		2134500	500	99.98
Total	01	101765000	0	-23131000	78634000	6964966	6963403	78632437	1563	
Total	03	101765000	0	-23131000	78634000	6964966	6963403	78632437	1563	
SH	04	Other Grants								
V	C	1000	0	1242000	1243000	1243000	1243008	1243008	-8	100.00
Total	04	1000	0	1242000	1243000	1243000	1243008	1243008	-8	
SH	05	Rajasthan Relief Fund								
GH	04	Rajasthan Relief Fund - Committed								
V	P	1000	0	24000	25000	25000	25000	25000	0	100.00
Total	04	1000	0	24000	25000	25000	25000	25000	0	
Total	05	1000	0	24000	25000	25000	25000	25000	0	
SH	07	Strengthening Scheme of National Calamity Management Tribunal								
GH	01	State Calamity Management Tribunal								
V	C	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
GH	02	District Calamity Management Tribunal								
V	C	2000	0	4052000	4054000	4054000	4054000	4054000	0	100.00
Total	02	2000	0	4052000	4054000	4054000	4054000	4054000	0	
Total	07	4000	0	4050000	4054000	4054000	4054000	4054000	0	
SH	08	Other assistance								
GH	01	Other assistance - Committed								
V	P	2501000	0	629000	3130000	3130000	3130495	3130495	-495	100.02

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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 80	General									
MI 800	Other expenditure									
SH 08	Other assistance									
GH 01	Other assistance - Committed									
Total	01	2501000	0	629000	3130000	3130000	3130495	3130495	-495	
Total	08	2501000	0	629000	3130000	3130000	3130495	3130495	-495	
Total	800	104272000	0	-17186000	87086000	15416966	15415906	87084940	1060	
Total	80	104272000	0	-17186000	87086000	15416966	15415906	87084940	1060	
Total	2245	50204073000	244501000	-11361553000	39087021000	12987917274.12	12169856089	38268959814.88	818061185.12	
Total	034	50204073000	244501000	-11361553000	39087021000	12987917274.12	12169856089	38268959814.88	818061185.12	
Month & Year of Account		3 2020								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2047	Other Fiscal Services									
MI 800	Other expenditure									
SH 01	Revenue Intelligence Department									
GH 02	Head offices-Committed									
V	P	40382000	0	-930000	39452000	3611794	3570379	39410585	41415	99.90
Total	02	40382000	0	-930000	39452000	3611794	3570379	39410585	41415	
Total	01	40382000	0	-930000	39452000	3611794	3570379	39410585	41415	
Total	800	40382000	0	-930000	39452000	3611794	3570379	39410585	41415	
Total	2047	40382000	0	-930000	39452000	3611794	3570379	39410585	41415	
MH 2220	Information and Publicity									
SM 60	Others									
MI 102	Information Centres									
SH 02	Social Media Activity									
GH 01	Information Technology and Communication Department									
V	P	0	1000	16799000	16800000	16800000	16800000	16800000	0	100.00
Total	01	0	1000	16799000	16800000	16800000	16800000	16800000	0	
Total	02	0	1000	16799000	16800000	16800000	16800000	16800000	0	
Total	102	0	1000	16799000	16800000	16800000	16800000	16800000	0	
Total	60	0	1000	16799000	16800000	16800000	16800000	16800000	0	
Total	2220	0	1000	16799000	16800000	16800000	16800000	16800000	0	
MH 3454	Census Surveys and Statistics									
SM 01	Census									

Month & Year of Account		3 2020								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3454	Census Surveys and Statistics								
SM	01	Census								
MI	800	Other expenditure								
SH	03	Census 2011-Committed								
V	P	4000	0	-4000	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	Administrative charges-Committed								
V	P	73037000	0	-13820000	59217000	4877925	4875145	59214220	2780	100.00
Total	01	73037000	0	-13820000	59217000	4877925	4875145	59214220	2780	
Total	02	73037000	0	-13820000	59217000	4877925	4875145	59214220	2780	
Total	001	73037000	0	-13820000	59217000	4877925	4875145	59214220	2780	
MI	201	National Sample Survey Organisation								
SH	01	Economic and Statistics Department								
GH	02	Economic Census								
V	C	4695000	0	-3618000	1077000	330202	329964	1076762	238	99.98
Total	02	4695000	0	-3618000	1077000	330202	329964	1076762	238	
Total	01	4695000	0	-3618000	1077000	330202	329964	1076762	238	
Total	201	4695000	0	-3618000	1077000	330202	329964	1076762	238	
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	01	Headquarter								
V	P	251507000	0	-20239000	231268000	33629000	33629205	231268205	-205	100.00
Total	01	251507000	0	-20239000	231268000	33629000	33629205	231268205	-205	
GH	02	District office								
V	P	621233000	0	-72372000	548861000	48503257	48501002	548858745	2255	100.00
Total	02	621233000	0	-72372000	548861000	48503257	48501002	548858745	2255	
GH	03	U.I.D. Project								
V	P	14751000	0	-6035000	8716000	694167	694140	8715973	27	100.00
V	C	204000	0	-158000	46000	7911	7563	45652	348	99.24
Total	03	14955000	0	-6193000	8762000	702078	701703	8761625	375	
GH	06	Hiring of Consultancy Service and NAC-Test								
V	P	1000	0	-1000	0	0			0	.00
Total	06	1000	0	-1000	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	

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 08		SecLAN								
V	P	1000	0	-1000	0	0			0	.00
Total	08	1000	0	-1000	0	0	0	0	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 on line								
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	380800000	0	81192000	461992000	81192000	81192000	461992000	0	100.00
Total	12	380800000	0	81192000	461992000	81192000	81192000	461992000	0	
GH 13		State Service Delivery Gate way								
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	13600000	0	-13595000	5000	419		4581	419	91.62
Total	16	13600000	0	-13595000	5000	419	0	4581	419	
GH 17		CMIS								
V	P	11200000	0	0	11200000	11200000	11200000	11200000	0	100.00
Total	17	11200000	0	0	11200000	11200000	11200000	11200000	0	
GH 19		E- Sanchar								
V	P	40800000	0	0	40800000	0		40800000	0	100.00
Total	19	40800000	0	0	40800000	0	0	40800000	0	
GH 20		Video Conference at block level								
V	P	20400000	0	0	20400000	0		20400000	0	100.00
Total	20	20400000	0	0	20400000	0	0	20400000	0	
GH 21		Wi-Fi hot spot								
V	P	27200000	0	0	27200000	1		27199999	1	100.00
Total	21	27200000	0	0	27200000	1	0	27199999	1	
GH 22		Swan Vertical / State Share								
V	C	1000	0	-1000	0	0			0	.00
Total	22	1000	0	-1000	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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 24		G I S								
V	P	360400000	0	-4000	360396000	-462	360396462	-462	100.00	
Total	24	360400000	0	-4000	360396000	-462	0	360396462	-462	
GH 25		Raj Sampark								
V	P	155503000	0	-3000	155500000	0	155500000	0	100.00	
Total	25	155503000	0	-3000	155500000	0	0	155500000	0	
GH 26		Vikas Kendra								
V	P	323900000	207700000	-206300000	325300000	1400009	1400000	325299991	9	
Total	26	323900000	207700000	-206300000	325300000	1400009	1400000	325299991	9	
GH 27		E-District								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	27	1000	0	-1000	0	0	0	0	0	
GH 28		E-office								
V	P	408000000	0	-1776000	39024000	8983120	8983475	39024355	-355	
Total	28	408000000	0	-1776000	39024000	8983120	8983475	39024355	-355	
GH 29		National e-Governance Action Plan (capacity building)								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	29	1000	0	-1000	0	0	0	0	0	
GH 30		Rajnet								
V	P	612000000	0	88000000	700000000	88343157	88343000	699999843	157	
Total	30	612000000	0	88000000	700000000	88343157	88343000	699999843	157	
GH 31		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	31	1000	0	-1000	0	0	0	0	0	
GH 32		Sampark Kendra Operation								
V	P	1000	0	26996000	26997000	26997000	26996589	26996589	411	
Total	32	1000	0	26996000	26997000	26997000	26996589	26996589	411	
GH 33		Data Centre and Network Operation Centre (NOC)								
V	P	639800000	0	-3540000	636260000	65354047	65354289	636260242	-242	
Total	33	639800000	0	-3540000	636260000	65354047	65354289	636260242	-242	
GH 35		Command and Control Center								
V	P	47600000	0	122900000	170500000	122900000	122900000	170500000	0	
Total	35	47600000	0	122900000	170500000	122900000	122900000	170500000	0	
GH 36		Incentive under I.T.Policy								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	36	1000	0	-1000	0	0	0	0	0	
GH 37		Head office-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 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 37		Head office-Committed								
V	P	75024000	0	-6042000	68982000	4627965	4626462	68980497	1503	100.00
Total	37	75024000	0	-6042000	68982000	4627965	4626462	68980497	1503	
GH 38		Raj Sewa Dwar								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	38	1000	0	-1000	0	0	0	0	0	
GH 39		Start Up								
V	P	136000000	0	-5184000	130816000	68969967	68969502	130815535	465	100.00
Total	39	136000000	0	-5184000	130816000	68969967	68969502	130815535	465	
Total	01	3772736000	207700000	-16173000	3964263000	562801558	562797227	3964258669	4331	
SH 02		Bhamashah Yojana,2014								
GH 01		Economic and Statistics Department								
V	P	219802000	0	-177638000	42164000	6910928	6911006	42164078	-78	100.00
Total	01	219802000	0	-177638000	42164000	6910928	6911006	42164078	-78	
Total	02	219802000	0	-177638000	42164000	6910928	6911006	42164078	-78	
Total	203	3992538000	207700000	-193811000	4006427000	569712486	569708233	4006422747	4253	
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	40981000	0	-7155000	33826000	3735006	3735162	33826156	-156	100.00
Total	01	40981000	0	-7155000	33826000	3735006	3735162	33826156	-156	
GH 02		District Statistical office								
V	P	339969000	0	-72997000	266972000	22958242	22959759	266973517	-1517	100.00
Total	02	339969000	0	-72997000	266972000	22958242	22959759	266973517	-1517	
GH 03		E- Gram								
V	P	11779000	0	-5296000	6483000	554455	553957	6482502	498	99.99
Total	03	11779000	0	-5296000	6483000	554455	553957	6482502	498	
GH 05		Young Interns Programme								
V	P	141921000	0	-127919000	14002000	693934	692801	14000867	1133	99.99
Total	05	141921000	0	-127919000	14002000	693934	692801	14000867	1133	
GH 06		Head office-Committed								
V	P	175368000	0	-32241000	143127000	11446736	11447856	143128120	-1120	100.00
Total	06	175368000	0	-32241000	143127000	11446736	11447856	143128120	-1120	
GH 07		District office-Committed								
V	P	145885000	0	-27891000	117994000	9698356	9698507	117994151	-151	100.00
Total	07	145885000	0	-27891000	117994000	9698356	9698507	117994151	-151	
Total	01	855903000	0	-273499000	582404000	49086729	49088042	582405313	-1313	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 02		Bhamashah Authority								
GH 01		Through the Economic and Statistics Department								
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		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								
V	P	0	172216000	0	172216000	172216000	172216000	172216000	0	100.00
Total	01	0	172216000	0	172216000	172216000	172216000	172216000	0	
Total	03	0	172216000	0	172216000	172216000	172216000	172216000	0	
Total	205	855906000	172216000	-273502000	754620000	221302729	221304042	754621313	-1313	
MI 800		Other expenditure								
SH 01		Evaluation Organisation Department								
V	P	340000	0	-101000	239000	89888	89510	238622	378	99.84
Total	01	340000	0	-101000	239000	89888	89510	238622	378	
SH 02		Planning (Man Power) Department								
V	P	28931000	0	-3474000	25457000	1829485	1829104	25456619	381	100.00
Total	02	28931000	0	-3474000	25457000	1829485	1829104	25456619	381	
Total	800	29271000	0	-3575000	25696000	1919373	1918614	25695241	759	
Total	02	4955447000	379916000	-488326000	4847037000	798142715	798135998	4847030283	6717	
Total	3454	4955451000	379916000	-488330000	4847037000	798142715	798135998	4847030283	6717	
MH 3475		Other General Economic Services								
MI 201		Land Ceilings (Other than Agriculture Land)								
SH 03		Payment for Professional and Specific Services -Committed								
V	P	1000000	0	-353000	647000	144677	144333	646656	344	99.95
Total	03	1000000	0	-353000	647000	144677	144333	646656	344	
Total	201	1000000	0	-353000	647000	144677	144333	646656	344	
Total	3475	1000000	0	-353000	647000	144677	144333	646656	344	
MH 4047		Capital Outlay on Other Fiscal Services								
MI 800		Other expenditure								
SH 03		Revenue Intelligence Department								
V	P	600000	0	-222000	378000	16105	15977	377872	128	99.97
Total	03	600000	0	-222000	378000	16105	15977	377872	128	
SH 04		State Revenue Intelligence Directorate, Building Construction								
GH 01		Building Construction								
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
Total	800	601000	0	-223000	378000	16105	15977	377872	128	
Total	4047	601000	0	-223000	378000	16105	15977	377872	128	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	800	Other expenditure								
SH	01	Social Media Activity								
GH	01	Information Technology and Communication Department								
V	P	0	1000	3399000	3400000	3400000	3400000	3400000	0	100.00
Total	01	0	1000	3399000	3400000	3400000	3400000	3400000	0	
Total	01	0	1000	3399000	3400000	3400000	3400000	3400000	0	
Total	800	0	1000	3399000	3400000	3400000	3400000	3400000	0	
Total	60	0	1000	3399000	3400000	3400000	3400000	3400000	0	
Total	4220	0	1000	3399000	3400000	3400000	3400000	3400000	0	
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	.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 Ceiling for Agriculture Land								
GH	01	Through the Revenue Board								
V	P	100000	0	-100000	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	Information Technology and Communication Department								
GH	01	Investment in Rajasthan Knowledge Corporation								
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	04	Investment in Rajcomp Info Services Limited								
V	P	1000	0	-1000	0	0			0	.00
Total	04	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 190		Investments in Public Sector and other Undertakings								
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				.00
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	1000	0	-1000	0	0				.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05		I. T. Policy								
V	P	68000	0	-68000	0	0				.00
Total	05	68000	0	-68000	0	0	0	0	0	
GH 07		State Data Centre								
V	C	1000	0	-1000	0	0				.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH 08		SecLAN								
V	P	1000	0	-1000	0	0				.00
Total	08	1000	0	-1000	0	0	0	0	0	
GH 09		E- Mitra								
V	C	1000	0	-1000	0	0				.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH 10		Aarogya on line								
V	P	1000	0	-1000	0	0				.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 12		Swan Horizontal								
V	P	27200000	40817000	-40817000	27200000	0	27200000		0	100.00
Total	12	27200000	40817000	-40817000	27200000	0	27200000	0	0	
GH 13		State Service Delivery Gateway								
V	C	1000	0	-1000	0	0				.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH 16		Development and maintenance of Website								
V	P	1000	0	5000	6000	300	5700	300		95.00
Total	16	1000	0	5000	6000	300	5700	300	0	
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	-1000	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	17	CMIS(Common Management Information Services)								
Total	17	1000	0	-1000	0	0	0	0	0	
GH	21	Swan Vertical (State Share)								
V	C	1000	0	-1000	0	0				.00
Total	21	1000	0	-1000	0	0	0	0	0	
GH	22	Hiring of Consultancy Service and NAC Test								
V	P	1000	0	-1000	0	0				.00
Total	22	1000	0	-1000	0	0	0	0	0	
GH	24	Video Conference at Block level								
V	P	47600000	0	0	47600000	0	47600000	0		100.00
Total	24	47600000	0	0	47600000	0	47600000	0	0	
GH	25	Wi-Fi hot spot								
V	P	176800000	0	-2600000	174200000	-1	174200001	-1		100.00
Total	25	176800000	0	-2600000	174200000	-1	174200001	-1	0	
GH	26	Backend and Novel projects								
V	P	117000000	0	-3891000	113109000	250846	250500	113108654	346	100.00
Total	26	117000000	0	-3891000	113109000	250846	250500	113108654	346	
GH	27	G I S								
V	P	81600000	26200000	-26200000	81600000	0	81600000	0		100.00
Total	27	81600000	26200000	-26200000	81600000	0	0	81600000	0	
GH	28	Raj Sampark								
V	P	10200000	0	0	10200000	0	10200000	0		100.00
Total	28	10200000	0	0	10200000	0	0	10200000	0	
GH	29	Vikas Kendra								
V	P	40800000	20223000	-20223000	40800000	0	40800000	0		100.00
Total	29	40800000	20223000	-20223000	40800000	0	0	40800000	0	
GH	30	E- District								
V	C	1000	0	-1000	0	0				.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH	31	E- office								
V	P	18700000	0	-408000	18292000	17522419	17522530	18292111	-111	100.00
Total	31	18700000	0	-408000	18292000	17522419	17522530	18292111	-111	
GH	32	National E- Governance Action Plan (capacity building)								
V	C	1000	0	-1000	0	0				.00
Total	32	1000	0	-1000	0	0	0	0	0	
GH	33	Rajnet								
V	P	136000000	90400000	-90400000	136000000	0	136000000	0		100.00
Total	33	136000000	90400000	-90400000	136000000	0	0	136000000	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	34	Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	-1000	0	0			0	.00
Total	34	1000	0	-1000	0	0	0	0	0	
GH	35	Sampark Kendra Operation								
V	P	1000	0	-1000	0	0			0	.00
Total	35	1000	0	-1000	0	0	0	0	0	
GH	36	Data Centre and Network Operation Centre (NOC)								
V	P	262400000	33300000	181533000	477233000	302237838	302237269	477232431	569	100.00
Total	36	262400000	33300000	181533000	477233000	302237838	302237269	477232431	569	
GH	38	Command and Control Center								
V	P	88400000	241600000	-241600000	88400000	3		88399997	3	100.00
Total	38	88400000	241600000	-241600000	88400000	3	0	88399997	3	
GH	40	Raj Sewa Dwar								
V	P	1000	0	-1000	0	0			0	.00
Total	40	1000	0	-1000	0	0	0	0	0	
GH	41	Start Up								
V	P	1000	0	-1000	0	0			0	.00
Total	41	1000	0	-1000	0	0	0	0	0	
Total	08	1006784000	452540000	-244684000	1214640000	320011405	320010299	1214638894	1106	
SH	13	India Strengthening Statistical Project								
GH	01	Economic and Statistics 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	15	Economic and Statistics Department								
GH	01	Modernisation of Yojana Bhawan								
V	P	4500000	0	-4500000	0	0			0	.00
Total	01	4500000	0	-4500000	0	0	0	0	0	
Total	15	4500000	0	-4500000	0	0	0	0	0	
SH	16	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	10000000	0	-10000000	0	0			0	.00
Total	01	10000000	0	-10000000	0	0	0	0	0	
Total	16	10000000	0	-10000000	0	0	0	0	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	2000	0	-2000	0	0			0	.00
Total	01	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 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 17	Optics Fiber Connectivity in Rural Area - NABARD R.I.D.F.XXIV									
Total	17	2000	0	-2000	0	0	0	0	0	
SH 18	Rajasthan Jan Aadhar Yojana									
GH 01	Economic and Statistics Department									
V	P	0	58000000	0	58000000	58000000	58000000	58000000	0	100.00
Total	01	0	58000000	0	58000000	58000000	58000000	58000000	0	
Total	18	0	58000000	0	58000000	58000000	58000000	58000000	0	
Total	800	1021287000	510540000	-259187000	1272640000	378011405	378010299	1272638894	1106	
Total	5475	1021390000	510540000	-259290000	1272640000	378011405	378010299	1272638894	1106	
Total	035	6018825000	890458000	-728929000	6180354000	1200126696	1200076986	6180304290	49710	
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Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2408	Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 195	Assistance to Co-operatives									
SH 01	Construction of Godowns in rural areas									
V	P	1000	0	-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	2408	1000	0	-1000	0	0	0	0	0	
MH 2425	Co-operation									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	136360000	0	-136360000	0	0	0	0	0	.00
Total	01	136360000	0	-136360000	0	0	0	0	0	
SH 02	Superintendence-Committed									
V	P	343668000	0	-24699000	318969000	27854289	27772112	318886823	82177	99.97
Total	02	343668000	0	-24699000	318969000	27854289	27772112	318886823	82177	
SH 03	State Co-operative Tribunal-Committed									
V	P	19292000	0	-2088000	17204000	1350413	1347427	17201014	2986	99.98
Total	03	19292000	0	-2088000	17204000	1350413	1347427	17201014	2986	
SH 04	Direction and Administration									

Month & Year of Account		3 2020								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2425	Co-operation								
MI	001	Direction and Administration								
SH	04	Direction and Administration								
GH	01	Head and Division office establishment expenditure-Committed								
V	P	224024000	0	-7531000	216493000	19311900	19217051	216398151	94849	99.96
C	P	1000	0	-1000	0	0			0	.00
Total	01	224025000	0	-7532000	216493000	19311900	19217051	216398151	94849	
Total	04	224025000	0	-7532000	216493000	19311900	19217051	216398151	94849	
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	723347000	0	-170681000	552666000	48516602	48336590	552485988	180012	
MI	003	Training								
SH	01	Training of Subordinate Staff-Committed								
V	P	1556000	0	1668000	3224000	1668000	1668000	3224000	0	100.00
Total	01	1556000	0	1668000	3224000	1668000	1668000	3224000	0	
SH	02	Training of Non-Government workers-Committed								
V	P	3678000	0	3722000	7400000	3722000	3722000	7400000	0	100.00
Total	02	3678000	0	3722000	7400000	3722000	3722000	7400000	0	
SH	03	Training of departmental employees								
V	P	3500000	0	0	3500000	253500	253500	3500000	0	100.00
Total	03	3500000	0	0	3500000	253500	253500	3500000	0	
Total	003	8734000	0	5390000	14124000	5643500	5643500	14124000	0	
MI	101	Audit of Co-operatives								
SH	01	Audit								
GH	01	Audit establishment expenditure-Committed								
V	P	242994000	0	-15594000	227400000	21009280	20970093	227360813	39187	99.98
Total	01	242994000	0	-15594000	227400000	21009280	20970093	227360813	39187	
Total	01	242994000	0	-15594000	227400000	21009280	20970093	227360813	39187	
Total	101	242994000	0	-15594000	227400000	21009280	20970093	227360813	39187	
MI	105	Information and Publicity								
SH	01	Publicity establishment expenditure								
GH	01	Head office establishment expenditure-Committed								
V	P	6080000	0	-1243000	4837000	382502	383082	4837580	-580	100.01
Total	01	6080000	0	-1243000	4837000	382502	383082	4837580	-580	
Total	01	6080000	0	-1243000	4837000	382502	383082	4837580	-580	
V	P	12500000	0	-134000	12366000	1043634	1043229	12365595	405	100.00
Total	105	18580000	0	-1377000	17203000	1426136	1426311	17203175	-175	
MI	107	Assistance to Credit Co-operatives								

Month & Year of Account		3 2020								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 107	Assistance to Credit Co-operatives									
SH 03	Election of Co-operative Societies-Committed									
V	P	15740000	0	-1739000	14001000	1094418	1092954	13999536	1464	99.99
Total	03	15740000	0	-1739000	14001000	1094418	1092954	13999536	1464	
SH 20	Assistance to Co-operative Institutions for Interest payment									
V	P	3150000000	263554000	251436000	3664990000	1893800000	1893800000	3664990000	0	100.00
Total	20	3150000000	263554000	251436000	3664990000	1893800000	1893800000	3664990000	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	2000	0	34998000	35000000	35000000	35000000	35000000	0	100.00
Total	26	2000	0	34998000	35000000	35000000	35000000	35000000	0	
SH 27	Gram Seva Sahakari Samiti									
V	P	2000	0	83998000	84000000	84000000	84000000	84000000	0	100.00
Total	27	2000	0	83998000	84000000	84000000	84000000	84000000	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	22800000000	7530000000	-202149000	30127851000	4228451000	4228451000	30127851000	0	100.00
Total	01	22800000000	7530000000	-202149000	30127851000	4228451000	4228451000	30127851000	0	
Total	29	22800000000	7530000000	-202149000	30127851000	4228451000	4228451000	30127851000	0	
Total	107	26188521000	7793554000	-56233000	33925842000	6242345418	6242343954	33925840536	1464	
MI 108	Assistance to Other Co-operatives									
SH 01	Woman Co-operative Societies									
V	P	300000	0	-180000	120000	120000	120000	120000	0	100.00
Total	01	300000	0	-180000	120000	120000	120000	120000	0	
SH 07	Assistance for Integrated Co-operative Development									
V	P	8806000	0	-1000	8805000	0	8805000	8805000	0	100.00
V	C	12922000	0	340000	13262000	480940	480497	13261557	443	100.00
Total	07	21728000	0	339000	22067000	480940	480497	22066557	443	
SH 09	Assistance to Spin Fed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	09	1000	0	-1000	0	0	0	0	0	
SH 12	Expenditure on Co-operative Development Scheme									

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Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 108	Assistance to Other Co-operatives									
SH 12	Expenditure on Co-operative Development Scheme									
V	P	1054000	0	-311000	743000	122500	122400	742900	100	99.99
Total	12	1054000	0	-311000	743000	122500	122400	742900	100	
SH 13	Assistance to Rajasthan Co-operative Awasan Sangh									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH 17	Establishment expenditure on Integrated Co-operative Development Project									
GH 01	Head office establishment expenditure -Committed									
V	P	1019000	0	-481000	538000	50971	50884	537913	87	99.98
Total	01	1019000	0	-481000	538000	50971	50884	537913	87	
Total	17	1019000	0	-481000	538000	50971	50884	537913	87	
Total	108	24103000	0	-635000	23468000	774411	773781	23467370	630	
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	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 03	Grant to RAJFED for purchase of agriculture genes-Committed									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	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 02	Interest grant to good Loanee borrowers of Co-operative Societies									
V	P	1054200000	1054200000	-39200000	2069200000	2069200000	2069200000	2069200000	0	100.00
Total	02	1054200000	1054200000	-39200000	2069200000	2069200000	2069200000	2069200000	0	
SH 04	Agriculture Loan Waiver Scheme									
GH 01	Short term farming Loan waiver in addition of Co-operative bank									
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	1054201000	1054200000	-39201000	2069200000	2069200000	2069200000	2069200000	0	
Total	2425	28260482000	8847754000	-278333000	36829903000	8388915347	8388694229	36829681882	221118	
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	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	

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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 4408	Capital Outlay on Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 101	Rural Godown Programmes									
Total	101	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	4408	1000	0	-1000	0	0	0	0	0	
MH 4425	Capital Outlay on Co-operation									
MI 195	Assistance to Co-operatives									
SH 01	Investment in Credit Co-operative Societies									
GH 02	Investment for Central Co-operative Banks									
V P		1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 03	Rajasthan State Co-operative Bank Limited (Appex Bank)									
V P		1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	01	2000	0	-2000	0	0	0	0	0	
SH 03	Investment in Other Co-operative Societies									
GH 01	Investment for Woman Co-operative Societies									
V P		200000	0	-140000	60000	60000	60000	60000	0	100.00
Total	01	200000	0	-140000	60000	60000	60000	60000	0	
GH 02	Investment for Integrated Co-operative Development									
V C		54460000	0	0	54460000	0		54460000	0	100.00
Total	02	54460000	0	0	54460000	0	0	54460000	0	
GH 03	Investment in Spin Fed									
V P		1000	0	-1000	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				.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	03	54662000	0	-142000	54520000	60000	60000	54520000	0	
Total	195	54664000	0	-144000	54520000	60000	60000	54520000	0	
Total	4425	54664000	0	-144000	54520000	60000	60000	54520000	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				.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	

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		O	S	R	T					
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	.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									
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	50000	0	-50000	0	0			0	.00
Total	04	50000	0	-50000	0	0	0	0	0	
SH 07	Loans to Spin Fed/ Cotton Complexes									
V	P	50000000	0	-16703000	33297000	1547000	1547000	33297000	0	100.00
Total	07	50000000	0	-16703000	33297000	1547000	1547000	33297000	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	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	11	2000	0	-2000	0	0	0	0	0	
Total	108	50052000	0	-16755000	33297000	1547000	1547000	33297000	0	
Total	6425	50055000	0	-16758000	33297000	1547000	1547000	33297000	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	

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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 7475 Loans for Other General Economics Services										
MI 103 Civil Supplies										
Total	103	1000	0	-1000	0	0	0	0	0	
Total	7475	1000	0	-1000	0	0	0	0	0	
Total	036	28365205000	8847754000	-295239000	36917720000	8390522347	8390301229	36917498882	221118	
Month & Year of Account		3 2020								
Grant Number:		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401 Crop Husbandry										
MI 001 Direction and Administration										
SH 01 Operation										
V	P	58454000	0	-12025000	46429000	4127337	4127832	46429495	-495	100.00
Total	01	58454000	0	-12025000	46429000	4127337	4127832	46429495	-495	
SH 03 District Organisation										
V	P	2492000	0	-755000	1737000	137346	137484	1737138	-138	100.01
Total	03	2492000	0	-755000	1737000	137346	137484	1737138	-138	
SH 04 For State Farmer Commission										
V	P	8356000	0	-1430000	6926000	640901	640906	6926005	-5	100.00
Total	04	8356000	0	-1430000	6926000	640901	640906	6926005	-5	
SH 05 Operation										
GH 01 Establishment Expenditure-Committed										
V	P	233733000	0	-7751000	225982000	34193675	34193307	225981632	368	100.00
C	P	100000	922000	-100000	922000	9		921991	9	100.00
Total	01	233833000	922000	-7851000	226904000	34193684	34193307	226903623	377	
Total	05	233833000	922000	-7851000	226904000	34193684	34193307	226903623	377	
SH 06 District Organisation										
GH 01 Establishment Expenditure-Committed										
V	P	137643000	0	-16043000	121600000	10472018	10467816	121595798	4202	100.00
Total	01	137643000	0	-16043000	121600000	10472018	10467816	121595798	4202	
Total	06	137643000	0	-16043000	121600000	10472018	10467816	121595798	4202	
Total	001	440778000	922000	-38104000	403596000	49571286	49567345	403592059	3941	
MI 102 Food Grain Crops										
SH 01 National Food Security Mission										
GH 01 National Food Security Mission-Wheat										
V	P	1000000	0	-247000	753000	370		752630	370	99.95

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Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2401	Crop Husbandry											
MI 102	Food Grain Crops											
SH 01	National Food Security Mission											
GH 01	National Food Security Mission-Wheat											
V	C	1500000	0	-371000	1129000	55		1128945	55	100.00		
Total	01	2500000	0	-618000	1882000	425	0	1881575	425			
GH 02	National Food Security Mission-Pulses											
V	P	8376000	0	-381000	7995000	-380		7995380	-380	100.00		
V	C	12565000	0	-572000	11993000	-69		11993069	-69	100.00		
Total	02	20941000	0	-953000	19988000	-449	0	19988449	-449			
GH 03	National Food Security Mission-Commercial crops											
V	C	5000	0	-5000	0	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	0	.00		
Total	04	5000	0	-5000	0	0	0	0	0			
GH 05	National Food Security Mission-Oil Seed											
V	P	84139000	0	-22014000	62125000	267370.4	266870.4	62124500	500	100.00		
V	C	126211000	0	-28759000	97452000	401187.6	400301.6	97451114	886	100.00		
Total	05	210350000	0	-50773000	159577000	668558	667172	159575614	1386			
GH 06	National Food Security Mission-Frostry Oil Seed											
V	P	1735000	0	-1720000	15000	-22		15022	-22	100.15		
V	C	2605000	0	-2582000	23000	468		22532	468	97.97		
Total	06	4340000	0	-4302000	38000	446	0	37554	446			
Total	01	238141000	0	-56656000	181485000	668980	667172	181483192	1808			
Total	102	238141000	0	-56656000	181485000	668980	667172	181483192	1808			
MI 103	Seeds											
SH 01	Seed Testing -Committed											
V	P	39872000	0	-6994000	32878000	3353879	3354221	32878342	-342	100.00		
Total	01	39872000	0	-6994000	32878000	3353879	3354221	32878342	-342			
SH 02	Scheme of Promotion of Rhizobium Culture											
V	P	27613000	0	-2988000	24625000	1801274	1801234	24624960	40	100.00		
Total	02	27613000	0	-2988000	24625000	1801274	1801234	24624960	40			
SH 15	Seed Development Scheme (Production and Distribution)											
V	P	9068000	0	-4479000	4589000	428497	428035	4588538	462	99.99		
Total	15	9068000	0	-4479000	4589000	428497	428035	4588538	462			
Total	103	76553000	0	-14461000	62092000	5583650	5583490	62091840	160			
MI 105	Manures and Fertilisers											
SH 11	Manures and Fertilisers Scheme											
V	P	66171000	0	-2265000	63906000	1997862	1997037	63905175	825	100.00		
Total	11	66171000	0	-2265000	63906000	1997862	1997037	63905175	825			

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 105	Manures and Fertilisers									
SH 12	Rajasthan Organic Commodity Board									
V	P	8000	0	-8000	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	112074000	0	-15136000	96938000	7308532	7309517	96938985	-985	100.00
Total	01	112074000	0	-15136000	96938000	7308532	7309517	96938985	-985	
Total	13	112074000	0	-15136000	96938000	7308532	7309517	96938985	-985	
Total	105	178253000	0	-17409000	160844000	9306394	9306554	160844160	-160	
MI 107	Plant Protection									
SH 01	Anti Locust Measures-Committed									
V	P	1000	0	-1000	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	29201000	0	164000	29365000	2271495	2271979	29365484	-484	100.00
Total	06	29201000	0	164000	29365000	2271495	2271979	29365484	-484	
SH 07	Laboratories									
GH 02	Integrated Insect Control									
V	P	1550000	0	-253000	1297000	195556	195814	1297258	-258	100.02
Total	02	1550000	0	-253000	1297000	195556	195814	1297258	-258	
Total	07	1550000	0	-253000	1297000	195556	195814	1297258	-258	
SH 08	Eradication of insects and diseases in non-endemic areas									
GH 01	Establishment Expenditure-Committed									
V	P	82721000	0	-3772000	78949000	6549518	6549537	78949019	-19	100.00
Total	01	82721000	0	-3772000	78949000	6549518	6549537	78949019	-19	
Total	08	82721000	0	-3772000	78949000	6549518	6549537	78949019	-19	
Total	107	113473000	0	-3862000	109611000	9016569	9017330	109611761	-761	
MI 109	Extension and Farmers' Training									
SH 01	Agriculture Extension and Research Project									
GH 05	Research									
V	P	14581000	0	-4223000	10358000	1089311	1088432	10357121	879	99.99
Total	05	14581000	0	-4223000	10358000	1089311	1088432	10357121	879	
GH 06	Training related Establishment Expenditure-Committed									
V	P	117774000	0	-23033000	94741000	8360521	8360704	94741183	-183	100.00
Total	06	117774000	0	-23033000	94741000	8360521	8360704	94741183	-183	
GH 08	Training Expenditure-Committed									
V	P	50762000	0	-1909000	48853000	3758923	3758467	48852544	456	100.00
Total	08	50762000	0	-1909000	48853000	3758923	3758467	48852544	456	
Total	01	183117000	0	-29165000	153952000	13208755	13207603	153950848	1152	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 109	Extension and Farmers' Training									
SH 02	Agriculture Information									
V	P	16102000	0	-6875000	9227000	1587314	1591336	9231022	-4022	100.04
Total	02	16102000	0	-6875000	9227000	1587314	1591336	9231022	-4022	
SH 13	Innovatives Programme/Minikit Distribution									
V	P	35000000	0	-16147000	18853000	6501252	6501164	18852912	88	100.00
Total	13	35000000	0	-16147000	18853000	6501252	6501164	18852912	88	
SH 16	National Mission on Agriculture Extension and Technology									
GH 01	National Mission on Agriculture Extension									
V	P	61860000	0	-7074000	54786000	4362333.8	4398491.8	54822158	-36158	100.07
V	C	92341000	0	-10953000	81388000	6669819.2	6633633.2	81351814	36186	99.96
Total	01	154201000	0	-18027000	136174000	11032153	11032125	136173972	28	
GH 02	Seed and Plantation Material									
V	P	35000000	0	-35000000	0	0	0	0	0	.00
Total	02	35000000	0	-35000000	0	0	0	0	0	
GH 03	Agriculture Engineering									
V	P	1520000	0	-1483000	37000	139	0	36861	139	99.62
V	C	2281000	0	-2226000	55000	-293	0	55293	-293	100.53
Total	03	3801000	0	-3709000	92000	-154	0	92154	-154	
GH 04	Plant Quarantine and Plant Conservation									
V	C	2000	0	-2000	0	0	0	0	0	.00
Total	04	2000	0	-2000	0	0	0	0	0	
GH 05	E-Governance Scheme in Agriculture									
V	P	7180000	0	-3693000	3487000	533819	565285.8	3518466.8	-31466.8	100.90
V	C	10770000	0	-5541000	5229000	878088	847927.2	5198839.2	30160.8	99.42
Total	05	17950000	0	-9234000	8716000	1411907	1413213	8717306	-1306	
Total	16	210954000	0	-65972000	144982000	12443906	12445338	144983432	-1432	
Total	109	445173000	0	-118159000	327014000	33741227	33745441	327018214	-4214	
MI 110	Crop Insurance									
SH 02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)									
V	P	7350046000	0	-66755000	7283291000	9466500	9466800	7283291300	-300	100.00
Total	02	7350046000	0	-66755000	7283291000	9466500	9466800	7283291300	-300	
Total	110	7350046000	0	-66755000	7283291000	9466500	9466800	7283291300	-300	
MI 111	Agricultural Economics and Statistics									
SH 03	For timely intimation regarding production of crops and estimated area									
V	C	41505000	0	-8637000	32868000	2839742	2839214	32867472	528	100.00
Total	03	41505000	0	-8637000	32868000	2839742	2839214	32867472	528	
SH 04	Improvement of crop statistics									
V	C	15652000	0	-2339000	13313000	1280070	1280089	13313019	-19	100.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 111	Agricultural Economics and Statistics									
SH 04	Improvement of crop statistics									
Total	04	15652000	0	-2339000	13313000	1280070	1280089	13313019	-19	
Total	111	57157000	0	-10976000	46181000	4119812	4119303	46180491	509	
MI 119	Horticulture and Vegetable Crops									
SH 01	Direction and Administration									
V	P	13533000	0	-800000	12733000	1126709	1126602	12732893	107	100.00
Total	01	13533000	0	-800000	12733000	1126709	1126602	12732893	107	
SH 02	Development of Horticulture									
V	P	173557000	0	44254000	217811000	61915601	61914085	217809484	1516	100.00
Total	02	173557000	0	44254000	217811000	61915601	61914085	217809484	1516	
SH 25	National Horticulture Mission									
V	P	194405000	0	-8436000	185969000	37639442.4	38372260.4	186701818	-732818	100.39
V	C	291612000	0	-12660000	278952000	58254028.6	57569257.6	278267229	684771	99.75
Total	25	486017000	0	-21096000	464921000	95893471	95941518	464969047	-48047	
SH 26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana- Macro Irrigation)									
V	P	327707000	0	-7204000	320503000	29575493.6	28993313.6	319920820	582180	99.82
V	C	491561000	0	-10807000	480754000	42159302.4	43086072.4	481680770	-926770	100.19
Total	26	819268000	0	-18011000	801257000	71734796	72079386	801601590	-344590	
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	160000000	0	-26907000	133093000	15803634	14452148	131741514	1351486	98.98
Total	28	160000000	0	-26907000	133093000	15803634	14452148	131741514	1351486	
SH 29	Assistance for Establishment of Fruit gardens									
V	P	685000	0	-134000	551000	55259	58339	554080	-3080	100.56
Total	29	685000	0	-134000	551000	55259	58339	554080	-3080	
SH 30	Assistance for Exhibition of Horticultural Crops									
V	P	2400000	0	-657000	1743000	138794	162978	1767184	-24184	101.39
Total	30	2400000	0	-657000	1743000	138794	162978	1767184	-24184	
SH 31	Assistance for Plant Protection Works									
V	P	1073000	0	-564000	509000	132540	132614	509074	-74	100.01
Total	31	1073000	0	-564000	509000	132540	132614	509074	-74	
SH 32	Additional grant on Green House									
V	P	100000000	0	-21162000	78838000	12792165	12792122	78837957	43	100.00
Total	32	100000000	0	-21162000	78838000	12792165	12792122	78837957	43	
SH 33	Assistance for Abhinav Programme									
V	P	329000	0	-43000	286000	-236		286236	-236	100.08

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 33	Assistance for Abhinav Programme									
Total	33	329000	0	-43000	286000	-236	0	286236	-236	
SH 34	Horticulture park									
V	P	1000	0	-1000	0	0				.00
Total	34	1000	0	-1000	0	0	0	0	0	
SH 36	Additional grant on Solar Pump Set									
V	P	780604000	0	-573438000	207166000	11478481	11478655	207166174	-174	100.00
V	C	11000	0	-11000	0	0			0	.00
Total	36	780615000	0	-573449000	207166000	11478481	11478655	207166174	-174	
SH 37	Assistance on Automation									
V	P	1000	0	-1000	0	0			0	.00
Total	37	1000	0	-1000	0	0	0	0	0	
SH 38	National Agriculture Forestry and Bamboo Mission									
V	C	6000	0	-6000	0	0			0	.00
Total	38	6000	0	-6000	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	53344000	0	-57000	53287000	4203267	4202668	53286401	599	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	53345000	0	-58000	53287000	4203267	4202668	53286401	599	
Total	42	53345000	0	-58000	53287000	4203267	4202668	53286401	599	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V	P	325852000	0	-11050000	314802000	31965939	31967937	314803998	-1998	100.00
Total	01	325852000	0	-11050000	314802000	31965939	31967937	314803998	-1998	
Total	43	325852000	0	-11050000	314802000	31965939	31967937	314803998	-1998	
SH 44	Operation of Special Centres									
GH 01	Operation									
V	P	9080000	0	-2520000	6560000	2472389	2472536	6560147	-147	100.00
Total	01	9080000	0	-2520000	6560000	2472389	2472536	6560147	-147	

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		O	S	R	T							
MH 2401	Crop Husbandry											
MI 119	Horticulture and Vegetable Crops											
SH 44	Operation of Special Centres											
Total	44	9080000	0	-2520000	6560000	2472389	2472536	6560147	-147			
SH 45	Rajasthan Spice Board											
GH 01	Through Horticulture Department											
V	P	2000	0	-2000	0	0				0	.00	
Total	01	2000	0	-2000	0	0	0	0	0	0		
Total	45	2000	0	-2000	0	0	0	0	0	0		
SH 46	Assistance for P.M. KUSUM Component B											
GH 01	Through Horticulture Department											
V	P	0	5000	-5000	0	0				0	.00	
Total	01	0	5000	-5000	0	0	0	0	0	0		
Total	46	0	5000	-5000	0	0	0	0	0	0		
SH 47	Additional Grant for Micro Irrigation											
GH 01	Through Horticulture Department											
V	P	0	1000	-1000	0	0				0	.00	
Total	01	0	1000	-1000	0	0	0	0	0	0		
Total	47	0	1000	-1000	0	0	0	0	0	0		
Total	119	2925768000	6000	-632217000	2293557000	309712809	308781588	2292625779	931221			
MI 196	Assistance to Zila Parishads/ District Level Panchayats											
SH 04	District level establishment expenditure											
V	P	69317000	0	16019000	85336000	13801531	13801419	85335888	112	100.00		
Total	04	69317000	0	16019000	85336000	13801531	13801419	85335888	112			
SH 06	District Level Agriculture Schemes											
GH 09	Agriculture expansion Services											
V	P	20220000	0	-8405000	11815000	1664541	1668025	11818484	-3484	100.03		
Total	09	20220000	0	-8405000	11815000	1664541	1668025	11818484	-3484			
GH 11	Agriculture Demonstration / Minikits											
V	P	27500000	0	-12759000	14741000	3707804	3732925	14766121	-25121	100.17		
Total	11	27500000	0	-12759000	14741000	3707804	3732925	14766121	-25121			
GH 18	Incentives to girl students for Agriculture education											
V	P	64000000	0	8738000	72738000	9922075	10085000	72900925	-162925	100.22		
Total	18	64000000	0	8738000	72738000	9922075	10085000	72900925	-162925			
GH 19	National Food Security Mission - Wheat											
V	P	50054000	0	-2150000	47904000	6288716.8	6289189.8	47904473	-473	100.00		
V	C	75081000	0	-3225000	71856000	9378655.2	9431877.2	71909222	-53222	100.07		
Total	19	125135000	0	-5375000	119760000	15667372	15721067	119813695	-53695			
GH 20	National Food Security Mission - Pulses											
V	P	364060000	0	15485000	379545000	21316304	20387412.2	378616108.2	928891.8	99.76		
V	C	546091000	0	23224000	569315000	29410365	30475530.8	570380165.8	-1065165.8	100.19		

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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 20	National Food Security Mission - Pulses									
Total	20	910151000	0	38709000	948860000	50726669	50862943	948996274	-136274	
GH 21	National Food Security Mission -Commercial Crops									
V	P	399000	0	-184000	215000	130		214870	130	99.94
V	C	598000	0	-276000	322000	-306		322306	-306	100.10
Total	21	997000	0	-460000	537000	-176	0	537176	-176	
GH 22	National Food Security Mission - Coarse Cereals									
V	P	27865000	0	-12457000	15408000	3692092	3691951.5	15407859.5	140.5	100.00
V	C	41800000	0	-18688000	23112000	5538139	5537925.5	23111786.5	213.5	100.00
Total	22	69665000	0	-31145000	38520000	9230231	9229877	38519646	354	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P	76750000	0	-21873000	54877000	2380420.8	667962.4	53164541.6	1712458.4	96.88
V	C	98250000	0	-27774000	70476000	-790445.8	966693.6	72233139.4	-1757139.4	102.49
Total	25	175000000	0	-49647000	125353000	1589975	1634656	125397681	-44681	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P	58400000	0	-4278000	54122000	11442846.4	10405246	53084399.6	1037600.4	98.08
V	C	87600000	0	-6416000	81184000	14902378.6	15607870	81889491.4	-705491.4	100.87
Total	26	146000000	0	-10694000	135306000	26345225	26013116	134973891	332109	
GH 27	National Agriculture Extension Mission - 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	8870000	0	-1652000	7218000	1021328	919953	7116625	101375	98.60
V	C	13304000	0	-2477000	10827000	1531991	1633166	10928175	-101175	100.93
Total	28	22174000	0	-4129000	18045000	2553319	2553119	18044800	200	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	79560000	0	-55038000	24522000	478215	433602.2	24477387.2	44612.8	99.82
V	C	119343000	0	-82559000	36784000	605568	650402.8	36828834.8	-44834.8	100.12
Total	29	198903000	0	-137597000	61306000	1083783	1084005	61306222	-222	
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	126994000	0	-2264000	124730000	3677968.4	109398	121161429.6	3568570.4	97.14
V	C	190491000	0	-3394000	187097000	-2076407.4	197397	189370804.4	-2273804.4	101.22
Total	31	317485000	0	-5658000	311827000	1601561	306795	310532234	1294766	
GH 32	Eradication of Insect and Diseases									
V	P	8000000	0	11145000	19145000	19071088	19071143	19145055	-55	100.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 32	Eradication of Insect and Diseases									
Total	32	8000000	0	11145000	19145000	19071088	19071143	19145055	-55	
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	-564000	436000	44162	44249	436087	-87	100.02
Total	34	1000000	0	-564000	436000	44162	44249	436087	-87	
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V	P	9078000	0	-5791000	3287000	-30284.6	-17510	3299774.6	-12774.6	100.39
V	C	13617000	0	-8685000	4932000	-43931.4	-16692	4959239.4	-27239.4	100.55
Total	35	22695000	0	-14476000	8219000	-74216	-34202	8259014	-40014	
GH 36	Seed development									
V	P	35000000	0	-13008000	21992000	4899771	4890177	21982406	9594	99.96
Total	36	35000000	0	-13008000	21992000	4899771	4890177	21982406	9594	
GH 37	National Food Security Mission Nutritious Grain									
V	P	25397000	0	-2486000	22911000	2343452.2	2345441	22912988.8	-1988.8	100.01
V	C	38096000	0	-3729000	34367000	3518251.8	3516441	34365189.2	1810.8	99.99
Total	37	63493000	0	-6215000	57278000	5861704	5861882	57278178	-178	
GH 38	National Food Security Mission-Oil Seed									
V	P	50126000	0	3916000	54042000	13175898.2	13056890.4	53922992.2	119007.8	99.78
V	C	75191000	0	5872000	81063000	19405370.8	19478813.6	81136442.8	-73442.8	100.09
Total	38	125317000	0	9788000	135105000	32581269	32535704	135059435	45565	
GH 39	National Food Security Mission- Forestry Oil Seed									
V	P	226000	0	-226000	0	0			0	.00
V	C	340000	0	-340000	0	0			0	.00
Total	39	566000	0	-566000	0	0	0	0	0	
Total	06	2333304000	0	-232321000	2100983000	186476157	185260481	2099767324	1215676	
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V	P	580452000	0	-73745000	506707000	43670745	43670549	506706804	196	100.00
Total	01	580452000	0	-73745000	506707000	43670745	43670549	506706804	196	
Total	09	580452000	0	-73745000	506707000	43670745	43670549	506706804	196	
Total	196	2983073000	0	-290047000	2693026000	243948433	242732449	2691810016	1215984	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V	P	744585000	0	-212344000	532241000	40290101	40289976	532240875	125	100.00
Total	02	744585000	0	-212344000	532241000	40290101	40289976	532240875	125	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 04	Establishment expenditure at Panchayat Samiti Level									
GH 01	Establishment Expenditure-Committed									
V	P	2513600000	0	-555301000	1958299000	150732312	150731366	1958298054	946	100.00
Total	01	2513600000	0	-555301000	1958299000	150732312	150731366	1958298054	946	
Total	04	2513600000	0	-555301000	1958299000	150732312	150731366	1958298054	946	
Total	197	3258185000	0	-767645000	2490540000	191022413	191021342	2490538929	1071	
MI 800	Other expenditure									
SH 02	Grants-in -aid for Water Planning									
GH 01	Proper use of Irrigation Water									
V	P	329710000	0	-23650000	306060000	42459583	42459916	306060333	-333	100.00
Total	01	329710000	0	-23650000	306060000	42459583	42459916	306060333	-333	
Total	02	329710000	0	-23650000	306060000	42459583	42459916	306060333	-333	
SH 22	Development and renovation of agriculture buildings-Committed									
V	P	4000000	0	0	4000000	0	0	4000000	0	100.00
Total	22	4000000	0	0	4000000	0	0	4000000	0	
SH 23	Mission for Livelihood									
V	P	274757000	0	-206070000	68687000	68687000	68687000	68687000	0	100.00
V	C	141936000	0	-141936000	0	0	0	0	0	.00
Total	23	416693000	0	-348006000	68687000	68687000	68687000	68687000	0	
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	103442000	0	1446000	104888000	10871259.4	10889619.8	104906360.4	-18360.4	100.02
V	C	314177000	0	-156847000	157330000	16388540.6	16368877.2	157310336.6	19663.4	99.99
Total	01	417619000	0	-155401000	262218000	27259800	27258497	262216697	1303	
GH 02	Through the Horticulture Department									
V	P	76200000	0	1402000	77602000	5578546.8	5555955	77579408.2	22591.8	99.97
V	C	250300000	0	-133897000	116403000	8326674.2	8348816	116425141.8	-22141.8	100.02
Total	02	326500000	0	-132495000	194005000	13905221	13904771	194004550	450	
GH 03	Through the Animal Husbandry Department									
V	P	15000000	0	8820000	23820000	5375796	4712265	23156469	663531	97.21
V	C	79500000	0	-43770000	35730000	6087390	6797262	36439872	-709872	101.99
Total	03	94500000	0	-34950000	59550000	11463186	11509527	59596341	-46341	
GH 04	Through the Dairy Department									
V	P	0	0	70000000	70000000	0	0	70000000	0	100.00
V	C	120001000	0	-15001000	105000000	0	0	105000000	0	100.00
Total	04	120001000	0	54999000	175000000	0	0	175000000	0	
GH 05	Through the Fisheries Department									
V	P	6440000	0	-222000	6218000	2018000	2018000	6218000	0	100.00
V	C	9661000	0	-334000	9327000	3027000	3027000	9327000	0	100.00

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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 05	Through the Fisheries Department									
Total	05	16101000	0	-556000	15545000	5045000	5045000	15545000	0	
GH 08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	0	0	4000000	4000000	0		4000000	0	100.00
V	C	6000000	0	0	6000000	0		6000000	0	100.00
Total	08	6000000	0	4000000	10000000	0	0	10000000	0	
GH 09	Through the Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	0	0	1600000	1600000	0		1600000	0	100.00
V	C	2400000	0	0	2400000	0		2400000	0	100.00
Total	09	2400000	0	1600000	4000000	0	0	4000000	0	
GH 10	Through the Irrigation Management and Training Institute, Kota (Irrigation Department)									
V	C	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	40000000	0	-40000	39960000	0		39960000	0	100.00
V	C	159000000	0	-99060000	59940000	0		59940000	0	100.00
Total	12	199000000	0	-99100000	99900000	0	0	99900000	0	
GH 13	Government College (for men) through the Higher Education Department									
V	C	1000	0	-1000	0	0			0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH 15	Through the Forest Department									
V	C	2000	0	-2000	0	0			0	.00
Total	15	2000	0	-2000	0	0	0	0	0	
GH 16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner									
V	P	0	0	24000000	24000000	0		24000000	0	100.00
V	C	36000000	0	0	36000000	0		36000000	0	100.00
Total	16	36000000	0	24000000	60000000	0	0	60000000	0	
GH 17	Through the Gopalan Department									
V	P	2800000	0	-320000	2480000	-440737		2920737	-440737	117.77
V	C	15180000	0	-11459000	3721000	-660107		4381107	-660107	117.74
Total	17	17980000	0	-11779000	6201000	-1100844	0	7301844	-1100844	
GH 18	Through the Sri Karn Narendra Agriculture University,Jobner									
V	P	0	0	5280000	5280000	0		5280000	0	100.00
V	C	7920000	0	0	7920000	0		7920000	0	100.00
Total	18	7920000	0	5280000	13200000	0	0	13200000	0	
GH 19	Through the Agriculture University Kota									
V	P	0	0	13320000	13320000	0		13320000	0	100.00
V	C	20000000	0	-20000	19980000	0		19980000	0	100.00

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Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2401	Crop Husbandry											
MI 800	Other expenditure											
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)											
GH 19	Through the Agriculture University Kota											
Total	19	20000000	0	13300000	33300000	0	0	33300000	0			
GH 20	Through the Agriculture University Jodhpur											
V P		0	0	23440000	23440000	0		23440000	0	100.00		
V C		35200000	0	-40000	35160000	0		35160000	0	100.00		
Total	20	35200000	0	23400000	58600000	0	0	58600000	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	1299226000	0	-307707000	991519000	56572363	57717795	992664432	-1145432			
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		534792000	0	-139798000	394994000	67149533	67187585	395032052	-38052	100.01		
Total	01	534792000	0	-139798000	394994000	67149533	67187585	395032052	-38052			
GH 02	Through the Horticulture Department											
V P		244190000	0	-8067000	236123000	46276701	46276380	236122679	321	100.00		
Total	02	244190000	0	-8067000	236123000	46276701	46276380	236122679	321			
GH 03	Through the Water shed Development and Soil Conservation Department											
V P		2128000	0	-1443000	685000	75354	75186	684832	168	99.98		
Total	03	2128000	0	-1443000	685000	75354	75186	684832	168			
GH 04	Through the Animal Husbandry Department											
V P		120089000	0	-66560000	53529000	4884598	4890216	53534618	-5618	100.01		
Total	04	120089000	0	-66560000	53529000	4884598	4890216	53534618	-5618			
GH 05	Through the Ground Water Department											
V P		13174000	0	-3083000	10091000	2905793	2904873	10090080	920	99.99		
Total	05	13174000	0	-3083000	10091000	2905793	2904873	10090080	920			
GH 06	Through the Water Resources Department											
V P		1717000	0	-896000	821000	69410	69113	820703	297	99.96		
Total	06	1717000	0	-896000	821000	69410	69113	820703	297			
Total	31	916090000	0	-219847000	696243000	121361389	121403353	696284964	-41964			
SH 35	National Mission of Sustainable Agriculture											
GH 01	Rainfed Area Development											
V P		648000	0	-625000	23000	1031.6		21968.4	1031.6	95.51		
V C		971000	0	-939000	32000	-951.6		32951.6	-951.6	102.97		
Total	01	1619000	0	-1564000	55000	80	0	54920	80			

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 35	National Mission of Sustainable Agriculture									
GH 02	Soil Health Management									
V	P	24501000	0	-21361000	3140000	64613.6	4232	3079618.4	60381.6	98.08
V	C	36753000	0	-32042000	4711000	-47511.6	14708	4773219.6	-62219.6	101.32
Total	02	61254000	0	-53403000	7851000	17102	18940	7852838	-1838	
GH 03	Atmosphere Change and Sustainable Agriculture									
V	C	6000	0	-6000	0	0			0	.00
Total	03	6000	0	-6000	0	0	0	0	0	
GH 04	Agriculture Forestry									
V	P	280000	0	-280000	0	0			0	.00
V	C	423000	0	-423000	0	0			0	.00
Total	04	703000	0	-703000	0	0	0	0	0	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	640000	0	-640000	0	0			0	.00
V	C	961000	0	-961000	0	0			0	.00
Total	05	1601000	0	-1601000	0	0	0	0	0	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	640000	0	-40000	600000	28870	28615	599745	255	99.96
V	C	961000	0	-61000	900000	43302	42921	899619	381	99.96
Total	06	1601000	0	-101000	1500000	72172	71536	1499364	636	
Total	35	66784000	0	-57378000	9406000	89354	90476	9407122	-1122	
SH 36	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V	P	1440000	0	-1270000	170000	170000	169680	169680	320	99.81
V	C	2161000	0	-1906000	255000	255000	254519	254519	481	99.81
Total	01	3601000	0	-3176000	425000	425000	424199	424199	801	
Total	36	3601000	0	-3176000	425000	425000	424199	424199	801	
SH 37	Pradhanmantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V	P	401680000	0	-217752000	183928000	2917076.4	2133311	183144234.6	783765.4	99.57
V	C	602522000	0	-326629000	275893000	3080374.6	3487469	276300094.4	-407094.4	100.15
Total	01	1004202000	0	-544381000	459821000	5997451	5620780	459444329	376671	
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	
Total	37	1004203000	0	-544382000	459821000	5997451	5620780	459444329	376671	
SH 38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy									
GH 01	Grants to Industrialist									
V	P	1000	0	-1000	0	0			0	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy									
GH 01	Grants to Industrialist									
Total	01	1000	0	-1000	0	0	0	0	0	
Total	38	1000	0	-1000	0	0	0	0	0	
SH 39	Green Agriculture									
GH 01	Through the Agriculture Department									
V	C	6000	0	-6000	0	0				.00
Total	01	6000	0	-6000	0	0	0	0	0	
GH 02	Through the Hoeticulture Department									
V	C	6000	0	-6000	0	0				.00
Total	02	6000	0	-6000	0	0	0	0	0	
GH 03	Through the Forest Department									
V	C	6000	0	-6000	0	0				.00
Total	03	6000	0	-6000	0	0	0	0	0	
GH 04	Through the Animal Husbandry Department									
V	C	6000	0	-6000	0	0				.00
Total	04	6000	0	-6000	0	0	0	0	0	
GH 05	Through the Watershed and Soil Conservation Department									
V	C	6000	0	-6000	0	0				.00
Total	05	6000	0	-6000	0	0	0	0	0	
Total	39	30000	0	-30000	0	0	0	0	0	
SH 40	Zero Cost based Agriculture									
GH 01	Through Agriculture Department									
V	P	2000	0	3296000	3298000	2769284	2769303	3298019	-19	100.00
Total	01	2000	0	3296000	3298000	2769284	2769303	3298019	-19	
Total	40	2000	0	3296000	3298000	2769284	2769303	3298019	-19	
Total	800	4040341000	0	-1500882000	2539459000	298361424	299172822	2540270398	-811398	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of Houticulture Department									
GH 01	Horticulture Department									
V	P					159299	-494993	-654292	654292	.00
Total	01	0	0	0	0	159299	-494993	-654292	654292	
Total	01	0	0	0	0	159299	-494993	-654292	654292	
SH 02	Recoveries of Agriculture Department									
GH 01	Agriculture Department									
V	P					823808	-86323	-910131	910131	.00
Total	01	0	0	0	0	823808	-86323	-910131	910131	
Total	02	0	0	0	0	823808	-86323	-910131	910131	
Total	911	0	0	0	0	983107	-581316	-1564423	1564423	

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		O	S	R	T					
MH 2401	Crop Husbandry									
Total	2401	22106941000	928000	-3517173000	18590696000	1165502604	1162600320	18587793716	2902284	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 004	Research									
SH 01	Grants- in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	50904000	0	-2501000	48403000	10226000	10226000	48403000	0	100.00
Total	01	50904000	0	-2501000	48403000	10226000	10226000	48403000	0	
SH 02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	82681000	0	0	82681000	20674000	20674000	82681000	0	100.00
Total	02	82681000	0	0	82681000	20674000	20674000	82681000	0	
SH 05	Grants-in -aid Agriculture University, Jodhpur									
V	P	5290000	0	0	5290000	0	0	5290000	0	100.00
Total	05	5290000	0	0	5290000	0	0	5290000	0	
SH 06	Grants-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	68300000	0	-4000000	64300000	7175000	7175000	64300000	0	100.00
Total	06	68300000	0	-4000000	64300000	7175000	7175000	64300000	0	
SH 07	Grants-in -aid Agriculture University ,Kota									
V	P	22051000	0	0	22051000	0	0	22051000	0	100.00
Total	07	22051000	0	0	22051000	0	0	22051000	0	
Total	004	229226000	0	-6501000	222725000	38075000	38075000	222725000	0	
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 01	Grants-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	43744000	0	-7500000	36244000	3436000	3436000	36244000	0	100.00
Total	01	43744000	0	-7500000	36244000	3436000	3436000	36244000	0	
GH 02	Grants-in -aid Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	42313000	0	0	42313000	10579000	10579000	42313000	0	100.00
Total	02	42313000	0	0	42313000	10579000	10579000	42313000	0	
GH 03	Grants-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	242746000	0	-22289000	220457000	13242000	13242000	220457000	0	100.00
Total	03	242746000	0	-22289000	220457000	13242000	13242000	220457000	0	
GH 04	Grants-in -aid Agriculture University, Kota									
V	P	158000000	0	-30800000	127200000	0	0	127200000	0	100.00
Total	04	158000000	0	-30800000	127200000	0	0	127200000	0	
GH 05	Grants-in -aid Agriculture University, Jodhpur									
V	P	228600000	0	-8890000	219710000	0	0	219710000	0	100.00
Total	05	228600000	0	-8890000	219710000	0	0	219710000	0	
GH 06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed									
V	P	460001000	0	64999000	525000000	80000000	80000000	525000000	0	100.00
Total	06	460001000	0	64999000	525000000	80000000	80000000	525000000	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 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 07	Maharana Pratap Agriculture and Technology University, Udaipur-Committed									
V	P	685001000	0	14999000	700000000	186250000	186250000	700000000	0	100.00
Total	07	685001000	0	14999000	700000000	186250000	186250000	700000000	0	
GH 08	Sri Karn Narendra Agriculture University, Jobner-Committed									
V	P	525001000	0	-38001000	487000000	40000000	40000000	487000000	0	100.00
Total	08	525001000	0	-38001000	487000000	40000000	40000000	487000000	0	
GH 09	Agriculture University, Kota-Committed									
V	P	127001000	0	-2000	126999000	-1000		127000000	-1000	100.00
Total	09	127001000	0	-2000	126999000	-1000	0	127000000	-1000	
GH 10	Agriculture university, Jodhpur-Committed									
V	P	600000000	0	500000	605000000	500000	500000	605000000	0	100.00
Total	10	600000000	0	500000	605000000	500000	500000	605000000	0	
Total	01	2572407000	0	-26984000	2545423000	334006000	334007000	2545424000	-1000	
SH 02	Agriculture Education in Colleges-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	2572408000	0	-26984000	2545424000	334007000	334007000	2545424000	0	
Total	01	2801634000	0	-33485000	2768149000	372082000	372082000	2768149000	0	
Total	2415	2801634000	0	-33485000	2768149000	372082000	372082000	2768149000	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	105539000	0	-5475000	100064000	8932611	8931751	100063140	860	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	105540000	0	-5476000	100064000	8932611	8931751	100063140	860	
Total	01	105540000	0	-5476000	100064000	8932611	8931751	100063140	860	
Total	001	105540000	0	-5476000	100064000	8932611	8931751	100063140	860	
MI 102	Grading and quality control facilities									
SH 01	Ag- mark Laboratory - Committed									
V	P	9377000	0	-1237000	8140000	555056	555568	8140512	-512	100.01
Total	01	9377000	0	-1237000	8140000	555056	555568	8140512	-512	
Total	102	9377000	0	-1237000	8140000	555056	555568	8140512	-512	
Total	01	114917000	0	-6713000	108204000	9487667	9487319	108203652	348	
SM 60	Other									
MI 800	Other Expenditure									

Month & Year of Account		3 2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2435	Other Agricultural Programmes									
SM 60	Other									
MI 800	Other Expenditure									
SH 01	Assistance for Farmer Welfare Fund (k-3)									
GH 01	Rajasthan State Agriculture Marketing Board, Jaipur									
V	P	0	1000	219999000	220000000	220000000	220000000	220000000	0	100.00
Total	01	0	1000	219999000	220000000	220000000	220000000	220000000	0	
Total	01	0	1000	219999000	220000000	220000000	220000000	220000000	0	
Total	800	0	1000	219999000	220000000	220000000	220000000	220000000	0	
Total	60	0	1000	219999000	220000000	220000000	220000000	220000000	0	
Total	2435	114917000	1000	213286000	328204000	229487667	229487319	328203652	348	
MH 4401	Capital Outlay on Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 02	Development and renovation of Horticulture buildings									
V	P	8700000	0	-5434000	3266000	29240	29200	3265960	40	100.00
Total	02	8700000	0	-5434000	3266000	29240	29200	3265960	40	
SH 03	Horticulture Park									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04	National Horticulture Mission									
V	P	1200000	0	-1200000	0	0	0	0	0	.00
V	C	1800000	0	-1800000	0	0	0	0	0	.00
Total	04	3000000	0	-3000000	0	0	0	0	0	
Total	119	11701000	0	-8435000	3266000	29240	29200	3265960	40	
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	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	40000000	0	0	40000000	0	0	40000000	0	100.00
Total	01	40000000	0	0	40000000	0	0	40000000	0	
GH 03	Construction and renovation of Laboratories									
V	P	5000000	0	-1667000	3333000	0	0	3333000	0	100.00
Total	03	5000000	0	-1667000	3333000	0	0	3333000	0	
GH 04	Mission for Livelihood									
V	P	1000	0	-1000	0	0	0	0	0	.00

Month & Year of Account		3 2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 800		Other expenditure								
SH 02		Through the agency of Agriculture Department								
GH 04		Mission for Livelihood								
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	40000000	0	-15364000	24636000	152515035	-7802259	-135681294	160317294	-550.74
Total	05	40000000	0	-15364000	24636000	152515035	-7802259	-135681294	160317294	
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	85002000	0	-17033000	67969000	152515035	-7802259	-92348294	160317294	
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	16000000	0	11000000	27000000	11040000	11040000	27000000	0	100.00
V	C	60960000	0	-20460000	40500000	16560000	16560000	40500000	0	100.00
Total	01	76960000	0	-9460000	67500000	27600000	27600000	67500000	0	
GH 02		Through the Horticulture Department								
V	P	6000000	0	15826000	21826000	2284147	2304531	21846384	-20384	100.09
V	C	54000000	0	-21261000	32739000	3476757	3456798	32719041	19959	99.94
Total	02	60000000	0	-5435000	54565000	5760904	5761329	54565425	-425	
GH 03		Through the Animal Husbandry Department								
V	P	7280000	0	2858000	10138000	10030080	10030000	10137920	80	100.00
V	C	75001000	0	-59794000	15207000	15040120	15040000	15206880	120	100.00
Total	03	82281000	0	-56936000	25345000	25070200	25070000	25344800	200	
GH 04		Through the Chief Engineer, Water Resources Department								
V	C	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	12000000	0	8000000	20000000	0	0	20000000	0	100.00
V	C	30000000	0	0	30000000	0	0	30000000	0	100.00
Total	05	42000000	0	8000000	50000000	0	0	50000000	0	
GH 06		Through the University and Higher Education Department								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	0	0	0	0	0	
GH 07		Through the Agriculture Marketing Board								
V	C	120000000	0	-120000000	0	0	0	0	0	.00
Total	07	120000000	0	-120000000	0	0	0	0	0	
GH 08		Through the Rajasthan State Seed Corporation								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	08	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4401	Capital Outlay on Crop Husbandry								
MI	800	Other expenditure								
SH	03	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	09	Through the Forest Department								
V	P	0	0	16731000	16731000	1970440	1727697	16488257	242743	98.55
V	C	15000000	0	10097000	25097000	4118722	4361345	25339623	-242623	100.97
Total	09	15000000	0	26828000	41828000	6089162	6089042	41827880	120	
Total	03	396244000	0	-157006000	239238000	64520266	64520371	239238105	-105	
SH	04	Pradhanmantri Krishi Sinchai Yojana								
GH	01	Through the Agriculture Department								
V	C	1000	0	-1000	0	0	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	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	0	0	.00
Total	03	3000	0	-3000	0	0	0	0	0	
GH	04	Through the Watershed Development and Soil Conservation Department								
V	C	2000	0	-2000	0	0	0	0	0	.00
Total	04	2000	0	-2000	0	0	0	0	0	
Total	04	7000	0	-7000	0	0	0	0	0	
SH	06	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	9698000	0	851000	10549000	3317000	3317000	10549000	0	100.00
Total	01	9698000	0	851000	10549000	3317000	3317000	10549000	0	
GH	02	Through the Horticulture Department								
V	P	3000	0	-3000	0	0	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	183939000	0	-76358000	107581000	4275547	4275444	107580897	103	100.00
Total	03	183939000	0	-76358000	107581000	4275547	4275444	107580897	103	
GH	04	Through the Animal Husbandry								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH	05	Through the Ground Water Department								
V	P	10417000	0	-2523000	7894000	229219	229610	7894391	-391	100.00
Total	05	10417000	0	-2523000	7894000	229219	229610	7894391	-391	
GH	06	Through the Water Resources Department								
V	P	359282000	0	-212927000	146355000	1588805	1589052	146355247	-247	100.00
Total	06	359282000	0	-212927000	146355000	1588805	1589052	146355247	-247	

Month & Year of Account		3		2020						
Grant Number:		037		AGRICULTURE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4401	Capital Outlay on Crop Husbandry								
MI	800	Other expenditure								
SH	06	Rajasthan Agriculture Competitive Project								
Total	06	563340000	0	-290961000	272379000	9410571	9411106	272379535	-535	
Total	800	1044593000	0	-465007000	579586000	226445872	66129218	419269346	160316654	
Total	4401	1056295000	0	-473443000	582852000	226475112	66158418	422535306	160316694	
MH	6401	Loans for Crop Husbandry								
MI	800	Other Loans								
SH	09	Loans to Universities								
GH	01	Loans to Maharana Pratap Agriculture Techinal University, Udaipur								
V	P	1000	0	-1000	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	529200000	0	32200000	561400000	48700000	48700000	561400000	0	100.00
Total	02	529200000	0	32200000	561400000	48700000	48700000	561400000	0	
Total	09	529201000	0	32199000	561400000	48700000	48700000	561400000	0	
SH	10	Loan to Krishi Upaj Mandi (Nabard)								
GH	01	Loan to Krishi Upaj Mandi Samiti (Grain) Udaipur								
V	P	382500000	0	-182500000	200000000	200000000	200000000	200000000	0	100.00
Total	01	382500000	0	-182500000	200000000	200000000	200000000	200000000	0	
Total	10	382500000	0	-182500000	200000000	200000000	200000000	200000000	0	
Total	800	911701000	0	-150301000	761400000	248700000	248700000	761400000	0	
Total	6401	911701000	0	-150301000	761400000	248700000	248700000	761400000	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	500000000	0	-500000000	0	0				.00
Total	01	500000000	0	-500000000	0	0	0	0	0	
Total	01	500000000	0	-500000000	0	0	0	0	0	
Total	190	500000000	0	-500000000	0	0	0	0	0	
Total	02	500000000	0	-500000000	0	0	0	0	0	
Total	6408	500000000	0	-500000000	0	0	0	0	0	
Total	037	27491488000	929000	-4461116000	23031301000	2242247383	2079028057	22868081674	163219326	
Month & Year of Account		3		2020						
Grant Number:		038		MINOR IRRIGATION AND SOIL CONSERVATION						

Month & Year of Account		3 2020								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	For Direction for Watershade Development and Land conservation work								
GH	01	Estblishment Charges - Committed								
V	P	65652000	0	-12760000	52892000	3866885	3863600	52888715	3285	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	01	65653000	0	-12761000	52892000	3866885	3863600	52888715	3285	
GH	02	Establishment Charges for Watershade Development and Land Conservation								
V	P	26705000	0	5986000	32691000	26836	26822	32690986	14	100.00
Total	02	26705000	0	5986000	32691000	26836	26822	32690986	14	
Total	01	92358000	0	-6775000	85583000	3893721	3890422	85579701	3299	
Total	001	92358000	0	-6775000	85583000	3893721	3890422	85579701	3299	
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	18	Work Plan at Banas River - Committed								
V	P	27364000	0	-6580000	20784000	1664255	1608328	20728073	55927	99.73
Total	18	27364000	0	-6580000	20784000	1664255	1608328	20728073	55927	
GH	19	Work Plan at River velly - Committed								
V	P	8090000	0	-491000	7599000	605952	607000	7600048	-1048	100.01
Total	19	8090000	0	-491000	7599000	605952	607000	7600048	-1048	
GH	20	Work Plan at Luni River - Committed								
V	P	2478000	0	-815000	1663000	191601	190699	1662098	902	99.95
Total	20	2478000	0	-815000	1663000	191601	190699	1662098	902	
Total	02	37932000	0	-7886000	30046000	2461808	2406027	29990219	55781	
SH	03	Poverty Mitigating Project in Western Rajasthan (IFAD Funded) (M Power)								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	102	37933000	0	-7887000	30046000	2461808	2406027	29990219	55781	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	01	Grants for Land conservation works of Work Plan								
GH	01	Establishment expenditure								
V	P	168610000	94000000	-129000	262481000	1294861	917327	262103466	377534	99.86
C	P	1000	0	-1000	0	0			0	.00
Total	01	168611000	94000000	-130000	262481000	1294861	917327	262103466	377534	
GH	03	Establishment Charge - Committed								
V	P	230877000	0	-29156000	201721000	21183727	21182915	201720188	812	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	03	230878000	0	-29157000	201721000	21183727	21182915	201720188	812	
Total	01	399489000	94000000	-29287000	464202000	22478588	22100242	463823654	378346	
Total	196	399489000	94000000	-29287000	464202000	22478588	22100242	463823654	378346	
Total	2402	529780000	94000000	-43949000	579831000	28834117	28396691	579393574	437426	

Month & Year of Account		3 2020								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 02	Ground Water									
MI 005	Investigation									
SH 01	Survey and Investigation of ground water - Committed									
V	P	159954000	0	9996000	169950000	17251162	17251759	169950597	-597	100.00
Total	01	159954000	0	9996000	169950000	17251162	17251759	169950597	-597	
Total	005	159954000	0	9996000	169950000	17251162	17251759	169950597	-597	
Total	02	159954000	0	9996000	169950000	17251162	17251759	169950597	-597	
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	2500		-2500	2500	.00
Total	01	2000	0	-2000	0	2500	0	-2500	2500	
GH 02	Executive - Committed									
V	P	406443000	61701000	-1410000	466734000	54778920	54776975	466732055	1945	100.00
Total	02	406443000	61701000	-1410000	466734000	54778920	54776975	466732055	1945	
GH 03	Direction and Administration (Ground water Department) - Committed									
V	P	82419000	0	6861000	89280000	12679776	12678239	89278463	1537	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	03	82420000	0	6860000	89280000	12679776	12678239	89278463	1537	
Total	01	488865000	61701000	5448000	556014000	67461196	67455214	556008018	5982	
Total	103	488865000	61701000	5448000	556014000	67461196	67455214	556008018	5982	
Total	03	488865000	61701000	5448000	556014000	67461196	67455214	556008018	5982	
Total	2702	648819000	61701000	15444000	725964000	84712358	84706973	725958615	5385	
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									

Month & Year of Account		3 2020								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	102	Ground Water								
SH	01	Works operated by Ground Water Department								
GH	02	Building construction								
V	P	1700000	1133000	-18000	2815000	137183	136875	2814692	308	99.99
Total	02	1700000	1133000	-18000	2815000	137183	136875	2814692	308	
Total	01	1701000	1133000	-19000	2815000	137183	136875	2814692	308	
Total	102	1701000	1133000	-19000	2815000	137183	136875	2814692	308	
Total	4702	1701000	1133000	-19000	2815000	137183	136875	2814692	308	
Total	038	1180301000	156834000	-28525000	1308610000	113683658	113240539	1308166881	443119	
Month & Year of Account		3 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	01	Animal Husbandry								
GH	01	Head Office Staff								
V	P	106720000	0	-8957000	97763000	8374223	8265397	97654174	108826	99.89
Total	01	106720000	0	-8957000	97763000	8374223	8265397	97654174	108826	
GH	03	Veterinary Council								
V	P	1000	0	399000	400000	400000	400000	400000	0	100.00
V	C	1000	0	399000	400000	400000	400000	400000	0	100.00
Total	03	2000	0	798000	800000	800000	800000	800000	0	
GH	11	Grants to Animal Husbandry University								
V	P	493321000	0	9995000	503316000	133327000	133327000	503316000	0	100.00
Total	11	493321000	0	9995000	503316000	133327000	133327000	503316000	0	
GH	12	National Animal Disease Reporting System								
V	C	4000	0	178000	182000	182000	182174	182174	-174	100.10
Total	12	4000	0	178000	182000	182000	182174	182174	-174	
GH	13	Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	105120000	0	-18895000	86225000	340780	340520	86224740	260	100.00
Total	13	105120000	0	-18895000	86225000	340780	340520	86224740	260	
Total	01	705167000	0	-16881000	688286000	143024003	142915091	688177088	108912	
SH	02	Expenses in addition of Schemes								
GH	01	Animal Husbandry Department - Head Office - Committed								
V	P	197814000	0	-26832000	170982000	13884010	13883693	170981683	317	100.00

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	02	Expenses in addition of Schemes								
GH	01	Animal Husbandry Department - Head Office - Committed								
Total	01	197814000	0	-26832000	170982000	13884010	13883693	170981683	317	
GH	02	Animal Husbandry Department - District and Subordinate Office - Committed								
V	P	6406294000	0	-609694000	5796600000	477186912	475977724	5795390812	1209188	99.98
C	P	100000	570000	-51000	619000	-122		619122	-122	100.02
Total	02	6406394000	570000	-609745000	5797219000	477186790	475977724	5796009934	1209066	
Total	02	6604208000	570000	-636577000	5968201000	491070800	489861417	5966991617	1209383	
Total	001	7309375000	570000	-653458000	6656487000	634094803	632776508	6655168705	1318295	
MI	101	Veterinary Services and Animal Health								
SH	05	Veterinary Hospitals and Dispensaries								
V	P	1075156000	0	61125000	1136281000	99073566	99070222	1136277656	3344	100.00
Total	05	1075156000	0	61125000	1136281000	99073566	99070222	1136277656	3344	
SH	11	Establishment of Polyclinics								
V	P	127362000	0	-25023000	102339000	7733293	7732081	102337788	1212	100.00
Total	11	127362000	0	-25023000	102339000	7733293	7732081	102337788	1212	
SH	15	Operation Rinderpest Zero								
V	C	804000	0	-804000	0	0			0	.00
Total	15	804000	0	-804000	0	0	0	0	0	
SH	17	Animal Disease Control Scheme (ASCAD)								
V	P	5801000	0	-824000	4977000	2549451	2549356.4	4976905.4	94.6	100.00
V	C	8649000	1000	-1219000	7431000	3397086	3395355.6	7429269.6	1730.4	99.98
Total	17	14450000	1000	-2043000	12408000	5946537	5944712	12406175	1825	
SH	20	National Brusela Control Scheme								
V	P	4000	0	-4000	0	0			0	.00
V	C	4000	0	-4000	0	0			0	.00
Total	20	8000	0	-8000	0	0	0	0	0	
SH	22	Foot and Mouth Disease Control Programme								
V	P	96068000	0	-12098000	83970000	7387638	7380276	83962638	7362	99.99
V	C	144102000	0	-19563000	124539000	12790928	12782672	124530744	8256	99.99
Total	22	240170000	0	-31661000	208509000	20178566	20162948	208493382	15618	
SH	23	P.P.R. Disease Control Programme								
V	P	13481000	0	-12503000	978000	609794	608580	976786	1214	99.88
V	C	20221000	0	-17574000	2647000	2084020	2082843	2645823	1177	99.96
Total	23	33702000	0	-30077000	3625000	2693814	2691423	3622609	2391	
Total	101	1491652000	1000	-28491000	1463162000	135625776	135601386	1463137610	24390	
MI	102	Cattle and Buffalo Development								
SH	01	Cattle Breeding Farm								
V	P	6260000	0	-2309000	3951000	253558	314689	4012131	-61131	101.55

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 102	Cattle and Buffalo Development									
SH 01	Cattle Breeding Farm									
Total	01	6260000	0	-2309000	3951000	253558	314689	4012131	-61131	
SH 15	Assistance to Rajasthan Livestock Development Board									
V	P	1000	0	-1000	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	-152000	99848000	30290	29900	99847610	390	100.00
Total	01	100000000	0	-152000	99848000	30290	29900	99847610	390	
Total	16	100000000	0	-152000	99848000	30290	29900	99847610	390	
SH 20	Gopalan Department									
GH 01	Directorate of Gopalan									
V	P	34355000	0	6244000	40599000	3073051	3074288	40600237	-1237	100.00
Total	01	34355000	0	6244000	40599000	3073051	3074288	40600237	-1237	
GH 03	Grants to Gau-shala									
V	P	3080000000	0	-341433000	2738567000	22500519	22500000	2738566481	519	100.00
Total	03	3080000000	0	-341433000	2738567000	22500519	22500000	2738566481	519	
GH 04	Grants to stop Cow Slaughter									
V	P	15000000	0	-5194000	9806000	2419020	2418900	9805880	120	100.00
Total	04	15000000	0	-5194000	9806000	2419020	2418900	9805880	120	
Total	20	3129355000	0	-340383000	2788972000	27992590	27993188	2788972598	-598	
SH 22	National Bowine Productivity Mission									
GH 01	Productivity Mission									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	22	1000	0	-1000	0	0	0	0	0	
SH 23	Sheep and Goat Heredity Improvement Scheme									
GH 01	Sheep and Goat Development									
V	P	55500000	0	-54122000	1378000	1214300	1213997	1377697	303	99.98
V	C	83250000	0	-81214000	2036000	1786200	1786639	2036439	-439	100.02
Total	01	138750000	0	-135336000	3414000	3000500	3000636	3414136	-136	
Total	23	138750000	0	-135336000	3414000	3000500	3000636	3414136	-136	
SH 24	Poultry production									
GH 01	Poultry Development									
V	P	8502000	0	-2583000	5919000	2974000	2974000	5919000	0	100.00
V	C	12752000	0	-3872000	8880000	4461000	4461000	8880000	0	100.00
Total	01	21254000	0	-6455000	14799000	7435000	7435000	14799000	0	
Total	24	21254000	0	-6455000	14799000	7435000	7435000	14799000	0	
SH 25	Rajasthan Cow Conservation and Promotion Reserve Fund									

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	102	Cattle and Buffalo Development								
SH	25	Rajasthan Cow Conservation and Promotion Reserve Fund								
GH	01	Expenditure from Rajasthan Cow Protection and Promotion Reserve Fund								
V	P	300001000	0	-193658000	106343000	-317		106343317	-317	100.00
Total	01	300001000	0	-193658000	106343000	-317	0	106343317	-317	
Total	25	300001000	0	-193658000	106343000	-317	0	106343317	-317	
Total	102	3695622000	0	-678295000	3017327000	38711621	38773413	3017388792	-61792	
MI	107	Fodder and Feed Development								
SH	01	Feed Fodder Scheme								
V	P	300000	0	-212000	88000	88000	27708	27708	60292	31.49
V	C	450000	0	-408000	42000	42000	41564	41564	436	98.96
Total	01	750000	0	-620000	130000	130000	69272	69272	60728	
Total	107	750000	0	-620000	130000	130000	69272	69272	60728	
MI	108	Insurance of Live Stock and Poultry								
SH	01	Directorate of Animal Husbandry Department								
GH	01	Cattle Insurance								
V	P	14400000	0	4687000	19087000	19087000	19087000	19087000	0	100.00
V	C	11900000	0	8187000	20087000	20087000	20087000	20087000	0	100.00
Total	01	26300000	0	12874000	39174000	39174000	39174000	39174000	0	
Total	01	26300000	0	12874000	39174000	39174000	39174000	39174000	0	
Total	108	26300000	0	12874000	39174000	39174000	39174000	39174000	0	
MI	109	Extension and Training								
SH	02	Animal Husbandry School								
V	P	13797000	0	-1302000	12495000	1044997	945056	12395059	99941	99.20
Total	02	13797000	0	-1302000	12495000	1044997	945056	12395059	99941	
SH	04	Skill Development and Extention								
GH	01	Development and Extention								
V	P	2000	0	-2000	0	0	0	0	0	.00
V	C	2000	0	-2000	0	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	
Total	109	13801000	0	-1306000	12495000	1044997	945056	12395059	99941	
MI	113	Administrative Investigation and Statistics								
SH	01	Census of Cattles								
GH	02	Through the Revenue Board								
V	C	129682000	0	-45888000	83794000	83794000	83794000	83794000	0	100.00
Total	02	129682000	0	-45888000	83794000	83794000	83794000	83794000	0	
Total	01	129682000	0	-45888000	83794000	83794000	83794000	83794000	0	
SH	02	Livestock Production Survey Scheme								
V	P	18250000	0	-2107000	16143000	1846051	1846721	16143670	-670	100.00

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	113	Administrative Investigation and Statistics								
SH	02	Livestock Production Survey Scheme								
V	C	25158000	0	-6412000	18746000	728044	727988	18745944	56	100.00
Total	02	43408000	0	-8519000	34889000	2574095	2574709	34889614	-614	
Total	113	173090000	0	-54407000	118683000	86368095	86368709	118683614	-614	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
GH	01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	2780000000	0	-60000000	2720000000	2720000000	2720000000	2720000000	0	100.00
Total	01	2780000000	0	-60000000	2720000000	2720000000	2720000000	2720000000	0	
Total	02	2780000000	0	-60000000	2720000000	2720000000	2720000000	2720000000	0	
SH	03	Rajasthan Cow Protection and Promotion Reserve Fund								
GH	01	Transfer in Budget Head 8229-104(03) of Rajasthan Cow Conservation and Promotion Fund, Reserve Fund								
V	P	300000000	0	-115000000	185000000	185000000	185000000	185000000	0	100.00
Total	01	300000000	0	-115000000	185000000	185000000	185000000	185000000	0	
Total	03	300000000	0	-115000000	185000000	185000000	185000000	185000000	0	
Total	797	3080000000	0	-175000000	2905000000	2905000000	2905000000	2905000000	0	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries regarding Animal Husbandry Department								
GH	01	Animal Husbandry Department (Committed)								
V	P					261663	-2758	-264421	264421	.00
Total	01	0	0	0	0	261663	-2758	-264421	264421	
Total	01	0	0	0	0	261663	-2758	-264421	264421	
Total	911	0	0	0	0	261663	-2758	-264421	264421	
Total	2403	15790590000	571000	-1578703000	14212458000	3840410955	3838705586	14210752631	1705369	
MH	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	01	Grants to Rajasthan Co-operative Dairy Federation 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	
SH	02	Grants to Milk Co-operatives								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	04	Mukhya Mantri Dugdh Utpadak Sambal Yojana								
GH	01	Grants through the Rajasthan Co-operative Dairy Federation Limited								
V	P	1000000000	0	0	1000000000	420000000	420000000	1000000000	0	100.00
Total	01	1000000000	0	0	1000000000	420000000	420000000	1000000000	0	
Total	04	1000000000	0	0	1000000000	420000000	420000000	1000000000	0	

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		O	S	R	T					
MH 2404	Dairy Development									
MI 195	Assistance to Co-operatives									
Total	195	1000003000	0	-3000	1000000000	420000000	420000000	1000000000	0	
Total	2404	1000003000	0	-3000	1000000000	420000000	420000000	1000000000	0	
MH 2405	Fisheries									
MI 001	Direction and Administration									
SH 01	General Direction									
V	P	50000	0	-27000	23000	108		22892	108	99.53
Total	01	50000	0	-27000	23000	108	0	22892	108	
SH 02	Supervisory Staff									
V	P	7610000	0	-1905000	5705000	637688	638561	5705873	-873	100.02
Total	02	7610000	0	-1905000	5705000	637688	638561	5705873	-873	
SH 03	District Office-Committed									
V	P	104549000	0	-21192000	83357000	6411535	6406673	83352138	4862	99.99
Total	03	104549000	0	-21192000	83357000	6411535	6406673	83352138	4862	
SH 04	Direction and Administration									
GH 01	Head office-Committed									
V	P	29641000	0	-4214000	25427000	2125639	2124596	25425957	1043	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	29642000	0	-4215000	25427000	2125639	2124596	25425957	1043	
Total	04	29642000	0	-4215000	25427000	2125639	2124596	25425957	1043	
Total	001	141851000	0	-27339000	114512000	9174970	9169830	114506860	5140	
MI 101	Inland Fisheries									
SH 03	Reservoir Fish Development									
V	P	20000	0	-20000	0	0			0	.00
Total	03	20000	0	-20000	0	0	0	0	0	
SH 04	Fish Seed Production									
V	P	900000	0	-227000	673000	7037	5563	671526	1474	99.78
Total	04	900000	0	-227000	673000	7037	5563	671526	1474	
SH 07	Inland Fisheries Statistical Development									
V	C	4090000	0	-1388000	2702000	336696	336156	2701460	540	99.98
Total	07	4090000	0	-1388000	2702000	336696	336156	2701460	540	
SH 09	National Fisherman Welfare Programme									
GH 01	Saving cum Relief									
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	
SH 10	Blue Revolution									
GH 01	Water Agriculture Development									
V	P	2500000	0	-1373000	1127000	-434		1127434	-434	100.04

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		O	S	R	T					
MH	2405	Fisheries								
MI	101	Inland Fisheries								
SH	10	Blue Revolution								
GH	01	Water Agriculture Development								
V	C	4660000	0	-2897000	1763000	-148		1763148	-148	100.01
Total	01	7160000	0	-4270000	2890000	-582	0	2890582	-582	
GH	02	Craft and Gear								
V	P	1000	0	-1000	0	0			0	.00
V	C	3654000	0	3393000	7047000	37935	38082	7047147	-147	100.00
Total	02	3655000	0	3392000	7047000	37935	38082	7047147	-147	
GH	03	Fish Farmer Training								
V	P	850000	0	-398000	452000	112476	107987	447511	4489	99.01
Total	03	850000	0	-398000	452000	112476	107987	447511	4489	
Total	10	11665000	0	-1276000	10389000	149829	146069	10385240	3760	
Total	101	16677000	0	-2913000	13764000	493562	487788	13758226	5774	
MI	109	Extension and Training								
SH	01	Fisheries Training School								
V	P	135000	0	-55000	80000	0		80000	0	100.00
Total	01	135000	0	-55000	80000	0	0	80000	0	
Total	109	135000	0	-55000	80000	0	0	80000	0	
MI	800	Other expenditure								
SH	01	Accidental Insurance of Fishermen								
V	P	50000	0	-24000	26000	374		25626	374	98.56
Total	01	50000	0	-24000	26000	374	0	25626	374	
Total	800	50000	0	-24000	26000	374	0	25626	374	
Total	2405	158713000	0	-30331000	128382000	9668906	9657618	128370712	11288	
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
MI	120	Assistance to other Institutions								
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	12840000	0	0	12840000	3210000	3210000	12840000	0	100.00
Total	02	12840000	0	0	12840000	3210000	3210000	12840000	0	
Total	120	12840000	0	0	12840000	3210000	3210000	12840000	0	
Total	03	12840000	0	0	12840000	3210000	3210000	12840000	0	
Total	2415	12840000	0	0	12840000	3210000	3210000	12840000	0	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	09	Foot and Mouth Disease Control Programme								
GH	01	Construction of Cold Storage								
V	P	800000	0	-800000	0	0			0	.00
V	C	1200000	0	-1200000	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	09	Foot and Mouth Disease Control Programme								
GH	01	Construction of Cold Storage								
Total	01	2000000	0	-2000000	0	0	0	0	0	
Total	09	2000000	0	-2000000	0	0	0	0	0	
SH	10	Construction of building under R.I.D.F. XXII Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
V	P	100001000	0	-50001000	50000000	17000000	17000000	50000000	0	100.00
Total	01	100001000	0	-50001000	50000000	17000000	17000000	50000000	0	
Total	10	100001000	0	-50001000	50000000	17000000	17000000	50000000	0	
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
V	P	5000000	0	0	5000000	0	0	5000000	0	100.00
Total	01	5000000	0	0	5000000	0	0	5000000	0	
Total	11	5000000	0	0	5000000	0	0	5000000	0	
SH	14	Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-centres - NABARD R.I.D.F. T-XXIV								
GH	01	Construction Works								
V	P	150001000	0	-35001000	115000000	35000000	35000000	115000000	0	100.00
Total	01	150001000	0	-35001000	115000000	35000000	35000000	115000000	0	
Total	14	150001000	0	-35001000	115000000	35000000	35000000	115000000	0	
SH	15	Construction of Veterinary Hospitals and Sub-Centres - NABARD R.I.D.F. T-XXV								
GH	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	15	1000	0	-1000	0	0	0	0	0	
Total	101	257003000	0	-87003000	170000000	52000000	52000000	170000000	0	
Total	4403	257003000	0	-87003000	170000000	52000000	52000000	170000000	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	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								
GH	07	Development of Fisheries Farm								
V	P	300000	0	-300000	0	28788		-28788	28788	.00

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		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								
Total	07	300000	0	-300000	0	28788	0	-28788	28788	
Total	02	300000	0	-300000	0	28788	0	-28788	28788	
SH	06	National Fisheries Development								
GH	01	Fisheries development								
V	P	287000	0	-99000	188000	-144		188144	-144	100.08
Total	01	287000	0	-99000	188000	-144	0	188144	-144	
Total	06	287000	0	-99000	188000	-144	0	188144	-144	
SH	07	Blue Revolution								
GH	01	Brood Bank								
V	P	5000000	0	0	5000000	0		5000000	0	100.00
V	C	5000000	0	0	5000000	0		5000000	0	100.00
Total	01	10000000	0	0	10000000	0	0	10000000	0	
GH	02	Pearl Husbandry								
V	P	125000	0	0	125000	125000	125000	125000	0	100.00
V	C	125000	0	0	125000	125000	125000	125000	0	100.00
Total	02	250000	0	0	250000	250000	250000	250000	0	
Total	07	10250000	0	0	10250000	250000	250000	10250000	0	
Total	101	10837000	0	-399000	10438000	278644	250000	10409356	28644	
Total	4405	10837000	0	-399000	10438000	278644	250000	10409356	28644	
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	.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	.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	17229989000	571000	-1696442000	15534118000	4325568505	4323823204	15532372699	1745301	
Month & Year of Account		3		2020						

Month & Year of Account		3 2020								
Grant Number		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 08	Consumer Industries									
MI 204	Leather									
SH 01	Payment of pay and allowances to employees of Rajasthan State Tanneries Limited due to their retrenchment -committed									
V	P	1000	0	-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	1853000	0	-903000	950000	21246	20030	948784	1216	99.87
C	P	1000	0	-1000	0	0			0	.00
Total	01	1854000	0	-904000	950000	21246	20030	948784	1216	
Total	600	1854000	0	-904000	950000	21246	20030	948784	1216	
Total	08	1855000	0	-905000	950000	21246	20030	948784	1216	
SM 80	General									
MI 001	Direction and Administration									
SH 02	State Enterprises Department-Committed									
V	P	5196000	0	-1717000	3479000	281256	280989	3478733	267	99.99
Total	02	5196000	0	-1717000	3479000	281256	280989	3478733	267	
SH 03	State Enterprises Bureau									
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
SH 09	Government Enterprises, Bearau									
GH 01	Administrative Expenditure -Committed									
V	P	6852000	0	-1162000	5690000	521815	521762	5689947	53	100.00
Total	01	6852000	0	-1162000	5690000	521815	521762	5689947	53	
Total	09	6852000	0	-1162000	5690000	521815	521762	5689947	53	
Total	001	12049000	0	-2880000	9169000	803071	802751	9168680	320	
Total	80	12049000	0	-2880000	9169000	803071	802751	9168680	320	
Total	2852	13904000	0	-3785000	10119000	824317	822781	10117464	1536	
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	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	190	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
Total	4860	1000	0	-1000	0	0	0	0	0	
MH 6860	Loans for Consumer Industries									

Month & Year of Account		3		2020						
Grant Number:		040		STATE ENTERPRISES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	13906000	0	-3787000	10119000	824317	822781	10117464	1536	
Month & Year of Account		3		2020						
Grant Number:		041		COMMUNITY DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	001	Direction and Administration								
SH	02	Direction and Administration								
GH	01	Head office - Committed								
V	P	179422000	0	-37697000	141725000	11477131	11467219	141715088	9912	99.99
C	P	1000	740000	-741000	0	0			0	.00
Total	01	179423000	740000	-38438000	141725000	11477131	11467219	141715088	9912	
Total	02	179423000	740000	-38438000	141725000	11477131	11467219	141715088	9912	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	156837000	0	-27909000	128928000	10385295	10344825	128887530	40470	99.97
Total	01	156837000	0	-27909000	128928000	10385295	10344825	128887530	40470	
Total	08	156837000	0	-27909000	128928000	10385295	10344825	128887530	40470	
Total	001	336260000	740000	-66347000	270653000	21862426	21812044	270602618	50382	
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	30812000	0	889000	31701000	2829765	2828662	31699897	1103	100.00

Month & Year of Account		3 2020								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 003	Training									
SH 03	Training Centre									
GH 01	Panchayat Training Centre- Committed									
Total	01	30812000	0	889000	31701000	2829765	2828662	31699897	1103	
Total	03	30812000	0	889000	31701000	2829765	2828662	31699897	1103	
SH 04	Indira Gandhi Panchayati and Rural Development Institution									
GH 01	Indira Gandhi Panchayati and Rural Development Institution - Committed									
V	P	40000000	0	-20000000	20000000	10000000	10000000	20000000	0	100.00
Total	01	40000000	0	-20000000	20000000	10000000	10000000	20000000	0	
Total	04	40000000	0	-20000000	20000000	10000000	10000000	20000000	0	
Total	003	70813000	0	-19112000	51701000	12829765	12828662	51699897	1103	
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 01	Adhoc Assistance									
GH 02	Establishment - Committed									
V	P	575000000	0	-5000000	570000000	160911000	160911000	570000000	0	100.00
Total	02	575000000	0	-5000000	570000000	160911000	160911000	570000000	0	
Total	01	575000000	0	-5000000	570000000	160911000	160911000	570000000	0	
SH 02	Honorarium / Allowances to Pramukhs - 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	548083000	0	-52208000	495875000	9526000	9526000	495875000	0	100.00
Total	02	548083000	0	-52208000	495875000	9526000	9526000	495875000	0	
Total	04	548083000	0	-52208000	495875000	9526000	9526000	495875000	0	
SH 15	Untied Fund for Panchayati Raj Institutions - General									
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	3000642000	0	-15091000	2985551000	644169000	644169000	2985551000	0	100.00
Total	01	3000642000	0	-15091000	2985551000	644169000	644169000	2985551000	0	
Total	25	3000642000	0	-15091000	2985551000	644169000	644169000	2985551000	0	
SH 38	Award Scheme to Panchayati Raj Institutions for Excellency 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 2020								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 38	Award Scheme to Panchayati Raj Institutions for Excellency Works									
Total	38	1000	0	-1000	0	0	0	0	0	
SH 39	Swachh Bharat Mission (Rural)									
GH 01	Functional / Activities									
V	P	3568528000	0	-1882834000	1685694000	0	1685694000	0	100.00	
V	C	3673892000	0	-1163431000	2510461000	0	2510461000	0	100.00	
Total	01	7242420000	0	-3046265000	4196155000	0	4196155000	0		
Total	39	7242420000	0	-3046265000	4196155000	0	4196155000	0		
SH 42	Rashtriya Gram Swaraj Abhiyan									
GH 01	Functional / Activities									
V	P	217993000	0	-102993000	115000000	0	115000000	0	100.00	
V	C	326991000	0	-154491000	172500000	0	172500000	0	100.00	
Total	01	544984000	0	-257484000	287500000	0	287500000	0		
Total	42	544984000	0	-257484000	287500000	0	287500000	0		
Total	196	11911132000	0	-3376051000	8535081000	814606000	814606000	8535081000	0	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Adhoc Grants-in-aid									
GH 01	Establishment									
V	P	1000	0	-1000	0	212518	-212518	212518	.00	
Total	01	1000	0	-1000	0	212518	0	-212518	212518	
GH 02	Establishment - Committed									
V	P	12250000000	0	-3883334000	8366666000	510980514	509754760	8365440246	1225754	
Total	02	12250000000	0	-3883334000	8366666000	510980514	509754760	8365440246	1225754	
Total	01	12250001000	0	-3883335000	8366666000	511193032	509754760	8365227728	1438272	
SH 02	Honorarium Allowances to Pradhans-Committed									
V	P	1000	0	-1000	0	0	0	0	.00	
Total	02	1000	0	-1000	0	0	0	0	0	
SH 05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)									
GH 02	Functional / Activities									
V	P	2192331000	0	-208831000	1983500000	0	1983500000	0	100.00	
Total	02	2192331000	0	-208831000	1983500000	0	1983500000	0		
Total	05	2192331000	0	-208831000	1983500000	0	1983500000	0		
SH 09	Adhoc Assistance									
GH 01	Grants for Hand Pump Labours and Fitters (establishment) - Committed									
V	P	965000000	0	-5000000	960000000	379579644	379544008	959964364	35636	
Total	01	965000000	0	-5000000	960000000	379579644	379544008	959964364	35636	
GH 03	Maintenance under Janta Jal Yojana - Committed									
V	P	4000	0	-4000	0	0	0	0	.00	

Month & Year of Account		3 2020								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 197		Assistance to Block Panchayats / Intermediate level Panchayats								
SH 09		Adhoc Assistance								
GH 03		Maintenance under Janta Jal Yojana - Committed								
Total	03	4000	0	-4000	0	0	0	0	0	
Total	09	965004000	0	-5004000	960000000	379579644	379544008	959964364	35636	
SH 10		Untied Fund for Panchayati Raj Institutions - General								
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	15407339000	0	-4097173000	11310166000	890772676	889298768	11308692092	1473908	
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	4777000	4777000	9497000	0	
Total	01	9497000	0	0	9497000	4777000	4777000	9497000	0	
Total	02	9497000	0	0	9497000	4777000	4777000	9497000	0	
SH 03		Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH 02		Functional / Activities								
V	P	8221243000	0	-7619957000	601286000	401486		600884514	401486	
Total	02	8221243000	0	-7619957000	601286000	401486	0	600884514	401486	
Total	03	8221243000	0	-7619957000	601286000	401486	0	600884514	401486	
SH 22		Untied Development Funds for Panchayati Raj Institutions - General								
GH 02		Functional / Activities								
V	P	1000	0	-1000	0	0			0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	22	1000	0	-1000	0	0	0	0	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 2020								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 198	Assistance to Gram Panchayats									
SH 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	Functional / Activities									
V	C	21972883000	3584056000	9058372000	34615311000	20566168	34594744832	20566168	99.94	
Total	01	21972883000	3584056000	9058372000	34615311000	20566168	0	34594744832	20566168	
Total	33	21972883000	3584056000	9058372000	34615311000	20566168	0	34594744832	20566168	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Functional / Activities									
V	C	1545146000	0	-1545146000	0	0	0	0	.00	
Total	01	1545146000	0	-1545146000	0	0	0	0	0	
Total	34	1545146000	0	-1545146000	0	0	0	0	0	
Total	198	31748772000	3584056000	-106734000	35226094000	25744654	4777000	35205126346	20967654	
Total	2515	59474316000	3584796000	-7665417000	55393695000	1768615521	1743322474	55371201953	22493047	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 103	Rural Development									
SH 01	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Panchayat Samitis / Zila Parishads for construction of building									
V	P	96180000	0	-80730000	15450000	2802000	2802000	15450000	100.00	
Total	01	96180000	0	-80730000	15450000	2802000	2802000	15450000	0	
Total	01	96180000	0	-80730000	15450000	2802000	2802000	15450000	0	
Total	103	96180000	0	-80730000	15450000	2802000	2802000	15450000	0	
Total	4515	96180000	0	-80730000	15450000	2802000	2802000	15450000	0	
Total	041	59570496000	3584796000	-7746147000	55409145000	1768617521	1746124474	55386651953	22493047	
Month & Year of Account		3 2020								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040	Taxes on Sales, Trade etc.									
MI 800	Other expenditure									
SH 04	Rajasthan Investment Promotion Scheme (Industries Department)									

Month & Year of Account		3 2020										
Grant Number		042 INDUSTRIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2040		Taxes on Sales, Trade etc.										
MI 800		Other expenditure										
SH 04		Rajasthan Investment Promotion Scheme (Industries Department)										
GH 01		Special incentive package										
V	P	250000000	0	0	250000000	0		250000000	0	100.00		
Total	01	250000000	0	0	250000000	0	0	250000000	0			
GH 02		Interest grant										
V	P	399698000	0	0	399698000	384		399697616	384	100.00		
Total	02	399698000	0	0	399698000	384	0	399697616	384			
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	30000000	0	-30000000	0	0			0	.00		
Total	04	30000000	0	-30000000	0	0	0	0	0			
GH 05		Grant for VAT Reimbursement										
V	P	1000	0	-1000	0	0			0	.00		
Total	05	1000	0	-1000	0	0	0	0	0			
Total	04	679700000	0	-30002000	649698000	384	0	649697616	384			
Total	800	679700000	0	-30002000	649698000	384	0	649697616	384			
Total	2040	679700000	0	-30002000	649698000	384	0	649697616	384			
MH 2851		Village and Small Industries										
MI 001		Direction and Administration										
SH 01		Development of Handloom Schemes - Committed										
V	P	9692000	0	-4836000	4856000	190201	190193	4855992	8	100.00		
Total	01	9692000	0	-4836000	4856000	190201	190193	4855992	8			
Total	001	9692000	0	-4836000	4856000	190201	190193	4855992	8			
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	3600000	0	413000	4013000	1406709	78080	2684371	1328629	66.89		
Total	04	3600000	0	413000	4013000	1406709	78080	2684371	1328629			
SH 05		Partnership in Industry and Trade International Fairs										
V	P	2500000	0	-2171000	329000	129000	129458	329458	-458	100.14		
Total	05	2500000	0	-2171000	329000	129000	129458	329458	-458			
SH 06		For Cluster Development Diagnostic Study										
V	P	12997000	0	-1402000	11595000	3090030	3089599	11594569	431	100.00		
Total	06	12997000	0	-1402000	11595000	3090030	3089599	11594569	431			
SH 08		Rural Urban Haat										

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	-321000	829000	84412	83641	828229	771	99.91
Total	08	1150000	0	-321000	829000	84412	83641	828229	771	
SH	16	M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015								
GH	01	Interest grant								
V	P	15000000	0	-2998000	12002000	0		12002000	0	100.00
Total	01	15000000	0	-2998000	12002000	0	0	12002000	0	
GH	02	Capital Cost Grant								
V	P	1200000	0	-1200000	0	0			0	.00
Total	02	1200000	0	-1200000	0	0	0	0	0	
GH	03	Industry Ratan Award								
V	P	2000000	0	-476000	1524000	22429	22500	1524071	-71	100.00
Total	03	2000000	0	-476000	1524000	22429	22500	1524071	-71	
Total	16	18200000	0	-4674000	13526000	22429	22500	13526071	-71	
Total	102	38449000	0	-8157000	30292000	4732580	3403278	28962698	1329302	
MI	103	Handloom Industries								
SH	01	Grant to Rajasthan State Handloom Development Corporation								
V	P	6196000	0	-3098000	3098000	0		3098000	0	100.00
Total	01	6196000	0	-3098000	3098000	0	0	3098000	0	
SH	04	Training tour to Handloom Weavers								
V	P	300000	0	0	300000	6284		293716	6284	97.91
Total	04	300000	0	0	300000	6284	0	293716	6284	
SH	05	Awards to Handloom Weavers Society								
V	P	150000	0	-25000	125000	-300		125300	-300	100.24
Total	05	150000	0	-25000	125000	-300	0	125300	-300	
SH	12	Grants to Rajsthan Rajya Bunkar Sahkari Sangh Limited								
V	P	1000	0	-1000	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	.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	.00
Total	16	1000	0	-1000	0	0	0	0	0	
Total	103	6649000	0	-3126000	3523000	5984	0	3517016	5984	
MI	104	Handicraft Industries								
SH	02	Grants for Institute of Crafts								

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		O	S	R	T					
MH 2851		Village and Small Industries								
MI 104		Handicraft Industries								
SH 02		Grants for Institute of Crafts								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH 10		Stall fare to Craftsmen in National/ International Crafts Exhibition								
V	P	3500000	0	213000	3713000	240604	240476	3712872	128	100.00
Total	10	3500000	0	213000	3713000	240604	240476	3712872	128	
SH 11		Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010								
V	P	998000	0	-17000	981000	297600	297200	980600	400	99.96
Total	11	998000	0	-17000	981000	297600	297200	980600	400	
SH 12		Leather Craft Development								
V	P	1000	0	-1000	0	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			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	1000	0	-1000	0	0			0	.00
Total	14	1000	0	-1000	0	0	0	0	0	
Total	104	4502000	0	192000	4694000	538204	537676	4693472	528	
MI 105		Khadi and Village Industries								
SH 01		Grants to Rajasthan Khadi and Gramodyog Board								
V	P	33484000	0	40000000	73484000	40000000	40000000	73484000	0	100.00
Total	01	33484000	0	40000000	73484000	40000000	40000000	73484000	0	
SH 03		Assistance for Rebate on sale of Khadi clothes - Committed								
V	P	50000000	0	25000000	75000000	66518000	66518000	75000000	0	100.00
Total	03	50000000	0	25000000	75000000	66518000	66518000	75000000	0	
SH 05		Khadi and Village Industry Board								
GH 01		Grants to Rajasthan Khadi and Village Industry Board - Committed								
V	P	345000000	0	0	345000000	50625000	50625000	345000000	0	100.00
Total	01	345000000	0	0	345000000	50625000	50625000	345000000	0	
Total	05	345000000	0	0	345000000	50625000	50625000	345000000	0	
Total	105	428484000	0	65000000	493484000	157143000	157143000	493484000	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	7700000	0	-1761000	5939000	606728	494480	5826752	112248	98.11

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2851	Village and Small Industries								
MI	111	Employment Scheme for Unemployed Educated Youths								
SH	03	Industry establishment, Expansion, Diversification and Modernisation								
GH	01	Assistance for Mukhyamantri Swavlamban Yojana								
Total	01	7700000	0	-1761000	5939000	606728	494480	5826752	112248	
Total	03	7700000	0	-1761000	5939000	606728	494480	5826752	112248	
SH	04	Bhamashah Rojgar Srijan Yojana								
GH	01	Intrest Grant								
V	P	15500000	0	7919000	23419000	8632689	8632744	23419055	-55	100.00
Total	01	15500000	0	7919000	23419000	8632689	8632744	23419055	-55	
Total	04	15500000	0	7919000	23419000	8632689	8632744	23419055	-55	
SH	05	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	05	1000	0	-1000	0	0	0	0	0	
Total	111	23201000	0	6157000	29358000	9239417	9127224	29245807	112193	
MI	200	Other Village Industries								
SH	01	Demarcation and Measurement of plots in salt areas								
V	P	200000	0	-200000	0	0	0	0	0	.00
Total	01	200000	0	-200000	0	0	0	0	0	
SH	03	Welfare Scheme for Salt Workers								
V	P	400000	0	-173000	227000	-259	0	227259	-259	100.11
Total	03	400000	0	-173000	227000	-259	0	227259	-259	
Total	200	600000	0	-373000	227000	-259	0	227259	-259	
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	511579000	0	54855000	566434000	171849127	170401371	564986244	1447756	
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction and Superintendence								
V	P	4500000	0	733000	5233000	1390352	1390666	5233314	-314	100.01
Total	01	4500000	0	733000	5233000	1390352	1390666	5233314	-314	
SH	04	District Industries Centre - Committed								

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		O	S	R	T					
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	04	District Industries Centre - Committed								
V	P	402432000	0	-89464000	312968000	26029168	25825786	312764618	203382	99.94
C	P	1000	0	-1000	0	0			0	.00
Total	04	402433000	0	-89465000	312968000	26029168	25825786	312764618	203382	
SH	06	Delhi-Mumbai Industrial Corridor (DMIC)								
V	P	29447000	0	-5706000	23741000	2804469	2787103	23723634	17366	99.93
C	P	1000	0	-1000	0	0			0	.00
Total	06	29448000	0	-5707000	23741000	2804469	2787103	23723634	17366	
SH	07	Corporate Social Liability								
V	P	2650000	0	-352000	2298000	187448	186280	2296832	1168	99.95
Total	07	2650000	0	-352000	2298000	187448	186280	2296832	1168	
SH	08	Commissioner, Industries Department								
GH	01	Head Office - Committed								
V	P	1507591000	0	-22231000	1485360000	1372017099	1372002285	1485345186	14814	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	1507592000	0	-22232000	1485360000	1372017099	1372002285	1485345186	14814	
Total	08	1507592000	0	-22232000	1485360000	1372017099	1372002285	1485345186	14814	
Total	001	1946623000	0	-117023000	1829600000	1402428536	1402192120	1829363584	236416	
MI	003	Industrial Education Research and Training								
SH	09	Institutional Training for Human Resources Development								
V	P	500000	0	-340000	160000	77147	76908	159761	239	99.85
Total	09	500000	0	-340000	160000	77147	76908	159761	239	
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	-344000	160000	77147	76908	159761	239	
MI	102	Industrial Productivity								
SH	02	Grant to Bureau of Investment Promotion (B.I.P.)								
V	P	62000000	0	53696000	115696000	32000000	32000000	115696000	0	100.00
Total	02	62000000	0	53696000	115696000	32000000	32000000	115696000	0	
SH	03	Grant to Rajasthan Small Industry Corporation								
V	P	9999000	0	0	9999000	0		9999000	0	100.00
Total	03	9999000	0	0	9999000	0	0	9999000	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 12	Assistance Grant For Capital Investment by Small Industries									
V	P	2610000	0	-1000	2609000	0	2609000	0	100.00	
Total	12	2610000	0	-1000	2609000	0	2609000	0		
SH 13	Survey of Export Expectation									
V	P	1350000	0	-428000	922000	723558	722855	921297	703	99.92
Total	13	1350000	0	-428000	922000	723558	722855	921297	703	
SH 17	Grant to Rural Non- Agriculture Development Agency (RUDA)									
V	P	17000000	0	-8500000	8500000	0	8500000	0	100.00	
Total	17	17000000	0	-8500000	8500000	0	8500000	0		
SH 20	Industrial Incentive									
GH 05	Training to Handloom Weavers									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	05	1000	0	-1000	0	0	0	0	0	
Total	20	1000	0	-1000	0	0	0	0	0	
SH 23	Grant to Shilp Mati Kala Board									
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	23	2000	0	-2000	0	0	0	0	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	12501000	72500000	21000000	21000000	72500000	0	100.00
Total	01	59999000	0	12501000	72500000	21000000	21000000	72500000	0	
Total	25	59999000	0	12501000	72500000	21000000	21000000	72500000	0	
SH 27	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V	P	35000000	0	-25000000	10000000	0	10000000	0	100.00	
Total	01	35000000	0	-25000000	10000000	0	10000000	0	0	
Total	27	35000000	0	-25000000	10000000	0	10000000	0	0	
SH 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	28	2000	0	-2000	0	0	0	0	0	
SH 29	Rajasthan Export Promotion Council									

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		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 102	Industrial Productivity									
SH 29	Rajasthan Export Promotion Council									
GH 01	Commissioner, Industries Department									
V	P	1000	0	-1000	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	Rajasthan Export Promotion Coordination Council									
GH 01	Commissioner, Industries Department									
V	P	1000	0	-1000	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	187967000	0	32259000	220226000	53723558	53722855	220225297	703	
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				.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	01	2000	0	-2000	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				.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	02	2000	0	-2000	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				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
SH 04	Upgradation of Industrial effulant Management System of RICCO Industrial area Bhiwadi									
GH 01	Assistance to RICCO									
V	C	960001000	0	-950001000	10000000	10000000	10000000	10000000	0	100.00
Total	01	960001000	0	-950001000	10000000	10000000	10000000	10000000	0	
Total	04	960001000	0	-950001000	10000000	10000000	10000000	10000000	0	
Total	190	960006000	0	-950006000	10000000	10000000	10000000	10000000	0	
Total	80	3095100000	0	-1035114000	2059986000	1466229241	1465991883	2059748642	237358	
Total	2852	3095100000	0	-1035114000	2059986000	1466229241	1465991883	2059748642	237358	
MH 4851	Capital Outlay on Village and Small Industries									
MI 190	Investment in Public Sector and Other Undertakings									
SH 01	Investment in Rajasthan Small Industries Corporation									

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		O	S	R	T					
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	
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	
Total	190	2000	0	-2000	0	0	0	0	0	
Total	4851	2000	0	-2000	0	0	0	0	0	
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			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	11500000	0	-4487000	7013000	1365552	1365771	7013219	-219	100.00
Total	02	11500000	0	-4487000	7013000	1365552	1365771	7013219	-219	
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	850001000	0	-672336000	177665000	22189873	22109076	177584203	80797	99.95
Total	24	850001000	0	-672336000	177665000	22189873	22109076	177584203	80797	
SH 25		Central Institute of Plastic Engineering and Technology(CIPET)								
GH 01		Higher Education - Receipt Center								
V	P	36600000	0	-36600000	0	0			0	.00
Total	01	36600000	0	-36600000	0	0	0	0	0	
Total	25	36600000	0	-36600000	0	0	0	0	0	
SH 26		Urban Hatt Construction								
GH 01		Commissioner, Industries Department								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	26	1000	0	-1000	0	0	0	0	0	
Total	800	898104000	0	-713426000	184678000	23555425	23474847	184597422	80578	
Total	60	898104000	0	-713426000	184678000	23555425	23474847	184597422	80578	

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		O	S	R	T					
MH 4885 Other Capital Outlay on Industries and Minerals										
Total 4885		898105000	0	-713427000	184678000	23555425	23474847	184597422	80578	
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	
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	2500000	0	0	2500000	0		2500000	0	100.00
Total 01		2500000	0	0	2500000	0	0	2500000	0	
Total 02		2500000	0	0	2500000	0	0	2500000	0	
Total 600		2500000	0	0	2500000	0	0	2500000	0	
Total 60		2500000	0	0	2500000	0	0	2500000	0	

Month & Year of Account		3		2020						
Grant Number:		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6860	Loans for Consumer Industries								
Total	6860	2501000	0	-1000	2500000	0	0	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 Coridor (DMIC)								
V	P	50000000	0	-50000000	0	0			0	.00
Total	01	50000000	0	-50000000	0	0	0	0	0	
Total	03	50000000	0	-50000000	0	0	0	0	0	
Total	800	50000000	0	-50000000	0	0	0	0	0	
Total	60	50000000	0	-50000000	0	0	0	0	0	
Total	6885	50001000	0	-50001000	0	0	0	0	0	
Total	042	5236992000	0	-1773696000	3463296000	1661634177	1659868101	3461529924	1766076	
Month & Year of Account		3		2020						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2802	Petroleum								
SM	01	Exploration and Production of Crude Oil and Gas								
MI	001	Direction and Administration								
SH	01	Petroleum Directorate								
GH	04	Head Office-committed								
V	P	17417000	100009000	-7069000	110357000	1020281	1019502	110356221	779	100.00
Total	04	17417000	100009000	-7069000	110357000	1020281	1019502	110356221	779	
Total	01	17417000	100009000	-7069000	110357000	1020281	1019502	110356221	779	
Total	001	17417000	100009000	-7069000	110357000	1020281	1019502	110356221	779	
Total	01	17417000	100009000	-7069000	110357000	1020281	1019502	110356221	779	
SM	02	Refining and Marketing of Oil and Gas								
MI	101	Refining of Oil								

Month & Year of Account		3 2020										
Grant Number:		043 MINERALS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2802	Petroleum											
SM 02	Refining and Marketing of Oil and Gas											
MI 101	Refining of Oil											
SH 03	HPCL-Rajasthan Refinery Limited											
V	P	5199000	0	528000	5727000	-271		5727271	-271	100.00		
Total	03	5199000	0	528000	5727000	-271	0	5727271	-271			
Total	101	5199000	0	528000	5727000	-271	0	5727271	-271			
Total	02	5199000	0	528000	5727000	-271	0	5727271	-271			
Total	2802	22616000	100009000	-6541000	116084000	1020010	1019502	116083492	508			
MH 2853	Non- Ferrous Mining and Metallurgical Industries											
SM 02	Regulation and Development of Mines											
MI 001	Direction and Administration											
SH 01	Operation and Superintendence											
V	P	134497000	0	-25220000	109277000	9915693	9915095	109276402	598	100.00		
Total	01	134497000	0	-25220000	109277000	9915693	9915095	109276402	598			
SH 04	Dense Procurement and Mines Survey											
V	P	33336000	0	-6411000	26925000	2502900	2502962	26925062	-62	100.00		
Total	04	33336000	0	-6411000	26925000	2502900	2502962	26925062	-62			
SH 06	Expenses in addition of Schems											
GH 01	Mines and Geology Department -Head office-Committed											
V	P	283041000	0	-85922000	197119000	26615429	26594399	197097970	21030	99.99		
C	P	1000	0	-1000	0	0			0	.00		
Total	01	283042000	0	-85923000	197119000	26615429	26594399	197097970	21030			
GH 02	Mines and Geology Department-District and Subordinate offices-Committed											
V	P	944525000	0	-42982000	901543000	96241908	96019966.4	901321058.4	221941.6	99.98		
C	P	177000	545000	-6000	716000	265		715735	265	99.96		
Total	02	944702000	545000	-42988000	902259000	96242173	96019966.4	902036793.4	222206.6			
Total	06	1227744000	545000	-128911000	1099378000	122857602	122614365.4	1099134763.4	243236.6			
Total	001	1395577000	545000	-160542000	1235580000	135276195	135032422.4	1235336227.4	243772.6			
MI 101	Survey and Mapping											
SH 01	Survey and Mapping											
V	P	16662000	0	-913000	15749000	1784358	1784330	15748972	28	100.00		
Total	01	16662000	0	-913000	15749000	1784358	1784330	15748972	28			
Total	101	16662000	0	-913000	15749000	1784358	1784330	15748972	28			
MI 102	Mineral Exploration											
SH 01	Procurement and Processing											
V	P	12147000	0	-1909000	10238000	804068	803589	10237521	479	100.00		
Total	01	12147000	0	-1909000	10238000	804068	803589	10237521	479			
Total	102	12147000	0	-1909000	10238000	804068	803589	10237521	479			
MI 797	Transfers to/ from Reserve Fund/ Deposit Account											
SH 01	Accounting head 8229-200 (07) Environmental reform in Mining area-Committed											

Month & Year of Account		3 2020										
Grant Number		043 MINERALS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2853	Non- Ferrous Mining and Metallurgical Industries											
SM 02	Regulation and Development of Mines											
MI 797	Transfers to/ from Reserve Fund/ Deposit Account											
SH 01	Accounting head 8229-200 (07) Environmental reform in Mining area-Committed											
V	P	403500000	8841000	-412341000	0	0			0	.00		
Total	01	403500000	8841000	-412341000	0	0	0	0	0			
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	403501000	8841000	-412342000	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	5000	0	-5000	0	0			0	.00		
Total	02	5000	0	-5000	0	0	0	0	0			
GH 09	Mines and Geology Department											
V	P	1404000	0	-1404000	0	0			0	.00		
Total	09	1404000	0	-1404000	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	1412000	0	-1412000	0	0	0	0	0			
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	1415000	0	-1415000	0	0	0	0	0			
MI 911	Deduct - Recoveries of Overpayments											
SH 01	Recoveries related to Mines and Geology Department											
GH 01	Mines and Geology Department											
V	P					156485		-156485	156485	.00		
Total	01	0	0	0	0	156485	0	-156485	156485			
Total	01	0	0	0	0	156485	0	-156485	156485			
Total	911	0	0	0	0	156485	0	-156485	156485			
Total	02	1829302000	9386000	-577121000	1261567000	138021106	137620341.4	1261166235.4	400764.6			
Total	2853	1829302000	9386000	-577121000	1261567000	138021106	137620341.4	1261166235.4	400764.6			
MH 4802	Capital Outlay on Petroleum											
SM 02	Refining and Marketing of Oil and Gas											
MI 190	Investments in Public Sector and Other Undertakings											
SH 04	HPCL-Rajasthan Refinery Limited											

Month & Year of Account		3 2020								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 01	Refinery									
V	P	1000000000	394145000	-127385000	1266760000	696760000	696759668	1266759668	332	100.00
Total	01	1000000000	394145000	-127385000	1266760000	696760000	696759668	1266759668	332	
Total	04	1000000000	394145000	-127385000	1266760000	696760000	696759668	1266759668	332	
Total	190	1000000000	394145000	-127385000	1266760000	696760000	696759668	1266759668	332	
MI 800	Other expenditure									
SH 01	Copensation and Assignment to Salt Mines Holders in Refinery Area Pachbadra									
GH 01	Through the State Enterprises Department									
V	P	9000000	0	-9000000	0	0	0	0	0	.00
Total	01	9000000	0	-9000000	0	0	0	0	0	
Total	01	9000000	0	-9000000	0	0	0	0	0	
Total	800	9000000	0	-9000000	0	0	0	0	0	
Total	02	1009000000	394145000	-136385000	1266760000	696760000	696759668	1266759668	332	
Total	4802	1009000000	394145000	-136385000	1266760000	696760000	696759668	1266759668	332	
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	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	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	44000000	190734000	60402000	295136000	251723760	251724185	295136425	-425	100.00
Total	01	44000000	190734000	60402000	295136000	251723760	251724185	295136425	-425	
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	47395000	0	-6261000	41134000	-76	41134076	-76	-76	100.00
Total	04	47395000	0	-6261000	41134000	-76	41134076	-76	-76	
GH 05	District Collector									

Month & Year of Account		3		2020						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	004	Research and Development								
SH	07	Expenditure relating to environment reform and health in mining areas								
GH	05	District Collector								
V	P	3000	0	-3000	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				.00
Total	06	1000	0	-1000	0	0	0	0	0	
Total	07	141402000	190734000	4134000	336270000	251723684	251724185	336270501	-501	
Total	004	141404000	190734000	4132000	336270000	251723684	251724185	336270501	-501	
MI	800	Other expenditure								
SH	01	Land acquisition from Forest Department by Mines Department								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	800	1000	0	-1000	0	0	0	0	0	
Total	01	141405000	190734000	4131000	336270000	251723684	251724185	336270501	-501	
Total	4853	141405000	190734000	4131000	336270000	251723684	251724185	336270501	-501	
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				.00
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	3002324000	694274000	-715917000	2980681000	1087524800	1087123696.4	2980279896.4	401103.6	
Month & Year of Account		3		2020						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Administration-Committed								

Month & Year of Account		3		2020						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Administration-Committed								
V	P	17285000	0	710000	17995000	1644643	1644374	17994731	269	100.00
Total	01	17285000	0	710000	17995000	1644643	1644374	17994731	269	
Total	01	17285000	0	710000	17995000	1644643	1644374	17994731	269	
Total	001	17285000	0	710000	17995000	1644643	1644374	17994731	269	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	280553000	14946000	-37602000	257897000	19508924	19450039	257838115	58885	99.98
C	P	1000	0	-1000	0	0			0	.00
Total	01	280554000	14946000	-37603000	257897000	19508924	19450039	257838115	58885	
Total	01	280554000	14946000	-37603000	257897000	19508924	19450039	257838115	58885	
Total	103	280554000	14946000	-37603000	257897000	19508924	19450039	257838115	58885	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	10000000	0	-1891000	8109000	2110247	2098517	8097270	11730	99.86
Total	01	10000000	0	-1891000	8109000	2110247	2098517	8097270	11730	
Total	01	10000000	0	-1891000	8109000	2110247	2098517	8097270	11730	
Total	104	10000000	0	-1891000	8109000	2110247	2098517	8097270	11730	
Total	2058	307839000	14946000	-38784000	284001000	23263814	23192930	283930116	70884	
MH	4058	Capital Outlay on Stationery and Printing								
MI	103	Government Presses								
SH	01	Printing works								
GH	02	Modern printing machinery								
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	103	2000	0	-2000	0	0	0	0	0	
Total	4058	2000	0	-2000	0	0	0	0	0	
Total	044	307841000	14946000	-38786000	284001000	23263814	23192930	283930116	70884	
Month & Year of Account		3		2020						
Grant Number:		046		IRRIGATION						

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Engineers and related staff - Committed									
V	P	56528000	0	-3501000	53027000	-117261665	-117441217	52847448	179552	99.66
Total	01	56528000	0	-3501000	53027000	-117261665	-117441217	52847448	179552	
SH 02	Revenue staff - Committed									
V	P	26980000	0	-1684000	25296000	1834167	1831918	25293751	2249	99.99
Total	02	26980000	0	-1684000	25296000	1834167	1831918	25293751	2249	
SH 03	Expenditure through Bhakra Beas Management Board - Committed									
V	P	249003000	0	16798000	265801000	265801000			265801000	.00
Total	03	249003000	0	16798000	265801000	265801000	0	0	265801000	
Total	001	332511000	0	11613000	344124000	150373502	-115609299	78141199	265982801	
MI 052	Machinery and Equipments									
SH 01	Expenditure through Bhakra Beas Management Board - Committed									
V	P	2110000	0	-1952000	158000	158000			158000	.00
Total	01	2110000	0	-1952000	158000	158000	0	0	158000	
Total	052	2110000	0	-1952000	158000	158000	0	0	158000	
MI 101	Maintenance and Repairs									
SH 01	Expenditure by Bhakra Nangal									
GH 01	Work Charged Expenditure - Committed									
V	P	60331000	0	1474000	61805000	5143749	5095209	61756460	48540	99.92
Total	01	60331000	0	1474000	61805000	5143749	5095209	61756460	48540	
GH 02	Other maintenance expenditure - Committed									
V	P	20000000	0	-7298000	12702000	2013665	2009192	12697527	4473	99.96
Total	02	20000000	0	-7298000	12702000	2013665	2009192	12697527	4473	
GH 03	Proportionate expenditure transferred from Major Head 2701-80 - Committed									
V	P	3930000	0	-1130000	2800000	2800000			2800000	.00
Total	03	3930000	0	-1130000	2800000	2800000	0	0	2800000	
GH 04	Refund of Water Charges to Water Consumer Forums - Committed									
V	P	23000000	0	3387000	26387000	4829232	4829311	26387079	-79	100.00
Total	04	23000000	0	3387000	26387000	4829232	4829311	26387079	-79	
Total	01	107261000	0	-3567000	103694000	14786646	11933712	100841066	2852934	
SH 03	Expenditure by the Punjab Government (through A.G. Memos)									
GH 01	Other maintenance expenditure - Committed									
V	P	20000000	0	-19632000	368000	368000	368191	368191	-191	100.05
Total	01	20000000	0	-19632000	368000	368000	368191	368191	-191	
Total	03	20000000	0	-19632000	368000	368000	368191	368191	-191	
SH 04	Expenditure by the Haryana Government									
GH 01	Other maintenance expenditure - Committed									
V	P	6000000	0	46316000	52316000	50345671	50346132	52316461	-461	100.00

Month & Year of Account		3		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	04	Expenditure by the Haryana Government								
GH	01	Other maintenance expenditure - Committed								
Total	01	6000000	0	46316000	52316000	50345671	50346132	52316461	-461	
Total	04	6000000	0	46316000	52316000	50345671	50346132	52316461	-461	
SH	05	Expenditure by Bhakra Beas Management Board								
GH	01	Other maintenance expenditure - Committed								
V	P	8000000	0	3512000	11512000	11512000		11512000		.00
Total	01	8000000	0	3512000	11512000	11512000	0	0	11512000	
Total	05	8000000	0	3512000	11512000	11512000	0	0	11512000	
SH	06	Advance to Bhakra Beas Management Board								
GH	01	Other maintenance expenditure - Committed								
V	P	250000000	0	70259000	320259000	132759000		187500000	132759000	58.55
Total	01	250000000	0	70259000	320259000	132759000	0	187500000	132759000	
Total	06	250000000	0	70259000	320259000	132759000	0	187500000	132759000	
Total	101	391261000	0	96888000	488149000	209771317	62648035	341025718	147123282	
MI	799	Suspense								
SH	02	Bhakra Beas Management Board - Committed								
V	P	11000000	0	-999000	10001000	10001000			10001000	.00
Total	02	11000000	0	-999000	10001000	10001000	0	0	10001000	
Total	799	11000000	0	-999000	10001000	10001000	0	0	10001000	
MI	800	Other expenditure								
SH	01	Interest on Capital account - Committed								
V	P	65371000	0	6155000	71526000	71526000			71526000	.00
Total	01	65371000	0	6155000	71526000	71526000	0	0	71526000	
Total	800	65371000	0	6155000	71526000	71526000	0	0	71526000	
Total	01	802253000	0	111705000	913958000	441829819	-52961264	419166917	494791083	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Kota Barrage								
GH	01	Superintendence (through Command Area Development, Kota)								
V	P	22949000	0	-740000	22209000	1902898	1896281	22202383	6617	99.97
Total	01	22949000	0	-740000	22209000	1902898	1896281	22202383	6617	
GH	04	Execution (through the Chief Engineer, Water Resources) - Committed								
V	P	14035000	0	-5031000	9004000	1097226	1096314	9003088	912	99.99
Total	04	14035000	0	-5031000	9004000	1097226	1096314	9003088	912	
GH	05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed								
V	P	9065000	1000	-1554000	7512000	826543	825658	7511115	885	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 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
Total	05	9065000	1000	-1554000	7512000	826543	825658	7511115	885	
GH 06	Superintendence (through Command Area Development Kota) - Committed									
V	P	13642000	0	-527000	13115000	2240208	2241320	13116112	-1112	100.01
Total	06	13642000	0	-527000	13115000	2240208	2241320	13116112	-1112	
Total	01	59691000	1000	-7852000	51840000	6066875	6059573	51832698	7302	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - Committed									
V	P	38495000	0	-4421000	34074000	2677103	2677943	34074840	-840	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	38496000	0	-4422000	34074000	2677103	2677943	34074840	-840	
GH 02	Revenue Staff - Committed									
V	P	405000	0	-24000	381000	30006	30180	381174	-174	100.05
Total	02	405000	0	-24000	381000	30006	30180	381174	-174	
Total	02	38901000	0	-4446000	34455000	2707109	2708123	34456014	-1014	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - Committed									
V	P	24011000	0	-5101000	18910000	1521988	1520370	18908382	1618	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	01	24012000	0	-5102000	18910000	1521988	1520370	18908382	1618	
GH 02	Revenue Staff - Committed									
V	P	4000	0	-4000	0	0			0	.00
Total	02	4000	0	-4000	0	0	0	0	0	
Total	03	24016000	0	-5106000	18910000	1521988	1520370	18908382	1618	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer, Water Resources)									
GH 01	Execution - Committed									
V	P	13347000	0	-5179000	8168000	794298	794146	8167848	152	100.00
Total	01	13347000	0	-5179000	8168000	794298	794146	8167848	152	
Total	04	13347000	0	-5179000	8168000	794298	794146	8167848	152	
SH 05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)									
GH 01	Prorata Transferred from Right Main Canal - Committed									
V	P	9014000	0	306000	9320000	9320000			9320000	.00
Total	01	9014000	0	306000	9320000	9320000	0	0	9320000	
Total	05	9014000	0	306000	9320000	9320000	0	0	9320000	
SH 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 01	Main Canal - 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 001	Direction and Administration									
SH 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 01	Main Canal - Committed									
V	P	9014000	0	307000	9321000	666059	665399	9320340	660	99.99
Total	01	9014000	0	307000	9321000	666059	665399	9320340	660	
Total	06	9014000	0	307000	9321000	666059	665399	9320340	660	
Total	001	153983000	1000	-21970000	132014000	21076329	11747611	122685282	9328718	
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer, Water Resources Department)									
GH 01	Other maintenance expenditure - Committed									
V	P	2000000	0	377000	2377000	774963	774928	2376965	35	100.00
Total	01	2000000	0	377000	2377000	774963	774928	2376965	35	
GH 02	Work charged establishment - Committed									
V	P	10031000	0	-2559000	7472000	728953	728511	7471558	442	99.99
Total	02	10031000	0	-2559000	7472000	728953	728511	7471558	442	
GH 03	Proportionate expenditure transferred from Major head 2701-80 - Committed									
V	P	1376000	0	-189000	1187000	1187000			1187000	.00
Total	03	1376000	0	-189000	1187000	1187000	0	0	1187000	
Total	01	13407000	0	-2371000	11036000	2690916	1503439	9848523	1187477	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - Committed									
V	P	10000000	0	-4363000	5637000	1135927	1136207	5637280	-280	100.00
Total	01	10000000	0	-4363000	5637000	1135927	1136207	5637280	-280	
GH 02	Work Charged Expenditure - Committed									
V	P	32867000	0	-2913000	29954000	2150136	2150598	29954462	-462	100.00
Total	02	32867000	0	-2913000	29954000	2150136	2150598	29954462	-462	
GH 03	Proportionate expenditure transferred from other Units - Committed									
V	P	1513000	0	336000	1849000	1849000			1849000	.00
Total	03	1513000	0	336000	1849000	1849000	0	0	1849000	
GH 08	Sub Distributories (other maintenance expenditure) - Committed									
V	P	9200000	0	1746000	10946000	5014656	5015027	10946371	-371	100.00
Total	08	9200000	0	1746000	10946000	5014656	5015027	10946371	-371	
GH 09	Sub Distributories (Work Charged Establishment) - Committed									
V	P	12616000	0	-2274000	10342000	697421	696462	10341041	959	99.99
Total	09	12616000	0	-2274000	10342000	697421	696462	10341041	959	
GH 10	Proportionate expenditure transferred from Head 4700 - Committed									
V	P	770000	0	336000	1106000	1106000			1106000	.00
Total	10	770000	0	336000	1106000	1106000	0	0	1106000	
GH 11	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 02	Right Main Canal									
GH 11	Proportionate expenditure transferred from other Units - Committed									
V	P	3274000	0	795000	4069000	4069000		4069000	.00	
Total	11	3274000	0	795000	4069000	4069000	0	4069000		
GH 12	Refunds of Water Charges to Water User Association - Committed									
V	P	10000000	0	-3683000	6317000	473141	366863	6210722	106278	
Total	12	10000000	0	-3683000	6317000	473141	366863	6210722	106278	
Total	02	80240000	0	-10020000	70220000	16495281	9365157	63089876	7130124	
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - Committed									
V	P	5000000	0	5985000	10985000	7652682	7652952	10985270	-270	
Total	01	5000000	0	5985000	10985000	7652682	7652952	10985270	-270	
GH 02	Work Charged Establishment - Committed									
V	P	22260000	0	1531000	23791000	1708353	1708303	23790950	50	
Total	02	22260000	0	1531000	23791000	1708353	1708303	23790950	50	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	962000	0	735000	1697000	1697000		1697000	.00	
Total	04	962000	0	735000	1697000	1697000	0	1697000		
GH 07	Refund of Water Charges to Water User Association - Committed									
V	P	6000000	0	-1622000	4378000	1581914	1581454	4377540	460	
Total	07	6000000	0	-1622000	4378000	1581914	1581454	4377540	460	
Total	03	34222000	0	6629000	40851000	12639949	10942709	39153760	1697240	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - Committed									
V	P	2500000	0	-1193000	1307000	28224	28712	1307488	-488	
Total	01	2500000	0	-1193000	1307000	28224	28712	1307488	-488	
GH 02	Work Charged Establishment - Committed									
V	P	4000	0	-4000	0	0		0	0	
Total	02	4000	0	-4000	0	0	0	0	0	
GH 03	Proportionate expenditure transferred from head 4700 - Committed									
V	P	464000	0	-146000	318000	318000		318000	.00	
Total	03	464000	0	-146000	318000	318000	0	318000		
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	437000	0	-123000	314000	314000		314000	.00	
Total	04	437000	0	-123000	314000	314000	0	314000		
Total	04	3405000	0	-1466000	1939000	660224	28712	1307488	631512	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	3400000	0	152000	3552000	811009	811150	3552141	-141	100.00
Total	01	3400000	0	152000	3552000	811009	811150	3552141	-141	
GH 02	Work Charged Establishment - Committed									
V	P	11155000	0	-3311000	7844000	626763	627022	7844259	-259	100.00
Total	02	11155000	0	-3311000	7844000	626763	627022	7844259	-259	
GH 04	Proportionate expenditure transferred from Sub Major head 2701-80 - Committed									
V	P	1665000	0	-291000	1374000	1374000			1374000	.00
Total	04	1665000	0	-291000	1374000	1374000	0	0	1374000	
Total	05	16220000	0	-3450000	12770000	2811772	1438172	11396400	1373600	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	600000	0	50000	650000	51827	51988	650161	-161	100.02
Total	01	600000	0	50000	650000	51827	51988	650161	-161	
GH 02	Work Charged Establishment - Committed									
V	P	3529000	0	-1863000	1666000	78777	78512	1665735	265	99.98
Total	02	3529000	0	-1863000	1666000	78777	78512	1665735	265	
GH 03	Expenditure transferred from Sub Major head 2701-80 - Committed									
V	P	472000	0	-193000	279000	279000			279000	.00
Total	03	472000	0	-193000	279000	279000	0	0	279000	
Total	06	4601000	0	-2006000	2595000	409604	130500	2315896	279104	
Total	101	152095000	0	-12684000	139411000	35707746	23408689	127111943	12299057	
MI 800	Other expenditure									
SH 01	Rana Pratap Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	18530000	0	-63000	18467000	18467000			18467000	.00
Total	01	18530000	0	-63000	18467000	18467000	0	0	18467000	
Total	01	18530000	0	-63000	18467000	18467000	0	0	18467000	
SH 02	Jawahar Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	7865000	0	1729000	9594000	9594000			9594000	.00
Total	01	7865000	0	1729000	9594000	9594000	0	0	9594000	
Total	02	7865000	0	1729000	9594000	9594000	0	0	9594000	
SH 03	Other expenditure - Committed									
V	P	372485000	0	-372485000	0	0			0	.00
Total	03	372485000	0	-372485000	0	0	0	0	0	
SH 90	Payment of compensation under 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 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 800	Other expenditure									
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through the Command Area Development Department - Committed									
V	P	1000	0	-1000	0	0		0	.00	
Total	01	1000	0	-1000	0	0	0	0		
Total	90	1000	0	-1000	0	0	0	0		
Total	800	398881000	0	-370820000	28061000	28061000	0	0	28061000	
Total	02	704959000	1000	-405474000	299486000	84845075	35156300	249797225	49688775	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Irrigation Schemes (Expenditure through Bhakra Beas Management Board)									
GH 01	Irrigation General Construction Works - Committed									
V	P	750000000	199289000	0	949289000	949289000		949289000	.00	
Total	01	750000000	199289000	0	949289000	949289000	0	0	949289000	
Total	01	750000000	199289000	0	949289000	949289000	0	0	949289000	
Total	001	750000000	199289000	0	949289000	949289000	0	0	949289000	
MI 101	Maintenance and Repairs									
SH 01	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	750000000	146656000	52633000	949289000	199289000	750000000	199289000	79.01	
Total	01	750000000	146656000	52633000	949289000	199289000	0	750000000	199289000	
Total	01	750000000	146656000	52633000	949289000	199289000	0	750000000	199289000	
Total	101	750000000	146656000	52633000	949289000	199289000	0	750000000	199289000	
Total	03	1500000000	345945000	52633000	1898578000	1148578000	0	750000000	1148578000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - Committed									
V	P	18929000	0	16000	18945000	2945439	2945485	18945046	-46	
Total	01	18929000	0	16000	18945000	2945439	2945485	18945046	-46	
GH 02	Maintenance expenditure - Committed									
V	P	113165000	0	-246000	112919000	9846261	9836464	112909203	9797	
Total	02	113165000	0	-246000	112919000	9846261	9836464	112909203	9797	
Total	01	132094000	0	-230000	131864000	12791700	12781949	131854249	9751	
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									

Month & Year of Account		3		2020						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)								
GH	01	Revenue Staff - Committed								
V	P	9250000	0	-2121000	7129000	860949	861036	7129087	-87	100.00
Total	01	9250000	0	-2121000	7129000	860949	861036	7129087	-87	
GH	02	Enforcement and Maintenance expenditure - Committed								
V	P	360150000	0	57632000	417782000	45206373	45206229	417781856	144	100.00
Total	02	360150000	0	57632000	417782000	45206373	45206229	417781856	144	
Total	02	369400000	0	55511000	424911000	46067322	46067265	424910943	57	
SH	03	Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Department								
GH	01	Revenue Staff - Committed								
V	P	5177000	0	-894000	4283000	307889	308321	4283432	-432	100.01
Total	01	5177000	0	-894000	4283000	307889	308321	4283432	-432	
GH	02	Maintenance expenditure - Committed								
V	P	13510000	0	-513000	12997000	1051174	1051557	12997383	-383	100.00
Total	02	13510000	0	-513000	12997000	1051174	1051557	12997383	-383	
Total	03	18687000	0	-1407000	17280000	1359063	1359878	17280815	-815	
SH	04	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed								
V	P	204550000	0	-1299000	203251000	17367774	17329819	203213045	37955	99.98
C	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	204551000	0	-1300000	203251000	17367774	17329819	203213045	37955	
Total	04	204551000	0	-1300000	203251000	17367774	17329819	203213045	37955	
Total	001	724732000	0	52574000	777306000	77585859	77538911	777259052	46948	
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	0	0	.00
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 KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh								
GH	01	Other maintenance expenditure - Committed								
V	P	20350000	0	-2614000	17736000	2607010	2607123	17736113	-113	100.00
Total	01	20350000	0	-2614000	17736000	2607010	2607123	17736113	-113	

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700		Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 101		Maintenance and Repairs								
SH 01		Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh								
GH 02		Work Charged Establishment - Committed								
V	P	60410000	0	-6905000	53505000	4548310	4317536	53274226	230774	99.57
Total	02	60410000	0	-6905000	53505000	4548310	4317536	53274226	230774	
GH 03		Sem prevention - Committed								
V	P	3500000	0	230000	3730000	642556	641802	3729246	754	99.98
Total	03	3500000	0	230000	3730000	642556	641802	3729246	754	
GH 04		Refund of Water Charges to Water User Association - Committed								
V	P	35000000	0	-242000	34758000	1865672	1739473	34631801	126199	99.64
Total	04	35000000	0	-242000	34758000	1865672	1739473	34631801	126199	
Total	01	119260000	0	-9531000	109729000	9663548	9305934	109371386	357614	
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	-3276000	6724000	1313524	1313027	6723503	497	99.99
Total	01	10000000	0	-3276000	6724000	1313524	1313027	6723503	497	
Total	02	10000000	0	-3276000	6724000	1313524	1313027	6723503	497	
SH 03		Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Hanumangarh								
GH 01		Other maintenance expenditure - Committed								
V	P	5300000	0	8580000	13880000	3997057	3996502	13879445	555	100.00
Total	01	5300000	0	8580000	13880000	3997057	3996502	13879445	555	
GH 02		Work Charged Establishment - Committed								
V	P	58188000	0	-11961000	46227000	3543481	3255992	45939511	287489	99.38
Total	02	58188000	0	-11961000	46227000	3543481	3255992	45939511	287489	
Total	03	63488000	0	-3381000	60107000	7540538	7252494	59818956	288044	
SH 07		Through the Chief Engineer I.G.N.P. Bikaner								
GH 01		Work Charged Establishment - Committed								
V	P	331767000	0	-22226000	309541000	22636148	22243317	309148169	392831	99.87
Total	01	331767000	0	-22226000	309541000	22636148	22243317	309148169	392831	
GH 02		Repairs and Maintenance - Committed								
V	P	62005000	0	-31706000	30299000	7095455	7095079	30298624	376	100.00
Total	02	62005000	0	-31706000	30299000	7095455	7095079	30298624	376	
Total	07	393772000	0	-53932000	339840000	29731603	29338396	339446793	393207	
SH 08		Refund of water charges to Water Users Associations								
GH 01		Through the Chief Engineer, IGNP Bikaner - Committed								
V	P	150000	0	0	150000	15253	15253	150000	0	100.00

Month & Year of Account		3		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	08	Refund of water charges to Water Users Associations								
GH	01	Through the Chief Engineer,IGNP Bikaner - Committed								
Total	01	150000	0	0	150000	15253	15253	150000	0	
Total	08	150000	0	0	150000	15253	15253	150000	0	
SH	09	Through the Chief Engineer, IGNP, Jaisalmer								
GH	01	Repairs and Maintenance - Committed								
V	P	16540000	0	-1959000	14581000	4491029	4490829	14580800	200	100.00
Total	01	16540000	0	-1959000	14581000	4491029	4490829	14580800	200	
Total	09	16540000	0	-1959000	14581000	4491029	4490829	14580800	200	
Total	101	603210000	0	-72079000	531131000	52755495	51715933	530091438	1039562	
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	-521542	-521542	521542	.00
Total	01	2000	0	-2000	0	0	-521542	-521542	521542	
Total	01	2000	0	-2000	0	0	-521542	-521542	521542	
Total	799	2000	0	-2000	0	0	-521542	-521542	521542	
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	4265223000	0	-53523000	4211700000	4211700000		4211700000		.00
Total	01	4265223000	0	-53523000	4211700000	4211700000	0	0	4211700000	
SH	02	Other expenditure								
GH	01	Through the Chief Engineer, Water Resources (North) - Committed								
V	P	131897000	0	-32614000	99283000	99283000		99283000		.00
Total	01	131897000	0	-32614000	99283000	99283000	0	0	99283000	
Total	02	131897000	0	-32614000	99283000	99283000	0	0	99283000	
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of compensation through Indira Gandhi Nahar Board, Jaipur - Committed								
V	P	1000	0	-1000	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	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH	03	Payment of compensation through Indira Gandhi Nahar Project, Jaisalmer - Committed								
V	P	1000	0	-1000	0	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	4397123000	0	-86140000	4310983000	4310983000	0	0	4310983000	

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
Total	04	5725117000	0	-105697000	5619420000	4441324354	128733302	1306828948	4312591052	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Maintenance expenditure									
GH 01	Indira Gandhi Nahar Feeder - Committed									
V	P	120600000	0	-7618000	112982000	91099952	121311976	143194024	-30212024	126.74
Total	01	120600000	0	-7618000	112982000	91099952	121311976	143194024	-30212024	
Total	01	120600000	0	-7618000	112982000	91099952	121311976	143194024	-30212024	
Total	001	120600000	0	-7618000	112982000	91099952	121311976	143194024	-30212024	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - Committed									
V	P	22500000	0	18500000	41000000	17597000	11972000	35375000	5625000	86.28
Total	01	22500000	0	18500000	41000000	17597000	11972000	35375000	5625000	
SH 02	Madhopur Beas Link									
GH 01	Other maintenance expenditure - Committed									
V	P	3750000	0	0	3750000	0	0	3750000	0	100.00
Total	01	3750000	0	0	3750000	0	0	3750000	0	
Total	02	3750000	0	0	3750000	0	0	3750000	0	
SH 03	Herrike Barrage									
GH 01	Other maintenance expenditure - Committed									
V	P	15000000	0	0	15000000	0	0	15000000	0	100.00
Total	01	15000000	0	0	15000000	0	0	15000000	0	
Total	03	15000000	0	0	15000000	0	0	15000000	0	
Total	101	41250000	0	18500000	59750000	17597000	11972000	54125000	5625000	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	57343000	0	24926000	82269000	82269000	0	0	82269000	.00
Total	01	57343000	0	24926000	82269000	82269000	0	0	82269000	
Total	800	57343000	0	24926000	82269000	82269000	0	0	82269000	
Total	05	219193000	0	35808000	255001000	190965952	133283976	197319024	57681976	
SM 06	Gurgaon Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	100000	0	-100000	0	0	0	0	0	.00
Total	01	100000	0	-100000	0	0	0	0	0	
GH 02	Work Charged Establishment - Committed									
V	P	14056000	0	291000	14347000	810726	811225	14347499	-499	100.00

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 06	Gurgaon Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
Total	02	14056000	0	291000	14347000	810726	811225	14347499	-499	
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - Committed									
V	P	1619000	0	111000	1730000	1730000			1730000	.00
Total	03	1619000	0	111000	1730000	1730000	0	0	1730000	
Total	01	15775000	0	302000	16077000	2540726	811225	14347499	1729501	
Total	101	15775000	0	302000	16077000	2540726	811225	14347499	1729501	
Total	06	15775000	0	302000	16077000	2540726	811225	14347499	1729501	
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	8270000	0	-82000	8188000	8188000			8188000	.00
Total	01	8270000	0	-82000	8188000	8188000	0	0	8188000	
Total	800	8270000	0	-82000	8188000	8188000	0	0	8188000	
Total	07	8270000	0	-82000	8188000	8188000	0	0	8188000	
SM 22	Jakhm Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - Committed									
V	P	1701000	0	365000	2066000	914873	914647	2065774	226	99.99
Total	01	1701000	0	365000	2066000	914873	914647	2065774	226	
GH 02	Work Charged Establishment - Committed									
V	P	26038000	0	-9550000	16488000	1102719	1102534	16487815	185	100.00
Total	02	26038000	0	-9550000	16488000	1102719	1102534	16487815	185	
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - Committed									
V	P	3173000	0	-936000	2237000	2237000			2237000	.00
Total	03	3173000	0	-936000	2237000	2237000	0	0	2237000	
Total	01	30912000	0	-10121000	20791000	4254592	2017181	18553589	2237411	
Total	101	30912000	0	-10121000	20791000	4254592	2017181	18553589	2237411	
MI 800	Other expenditure									
SH 02	Other expenditure - Committed									
V	P	106908000	0	-106908000	0	0			0	.00
Total	02	106908000	0	-106908000	0	0	0	0	0	
Total	800	106908000	0	-106908000	0	0	0	0	0	
Total	22	137820000	0	-117029000	20791000	4254592	2017181	18553589	2237411	
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	2197709000	0	-12995000	2184714000	2184714000		2184714000		.00
Total	01	2197709000	0	-12995000	2184714000	2184714000	0	2184714000		
Total	800	2197709000	0	-12995000	2184714000	2184714000	0	2184714000		
Total	24	2197709000	0	-12995000	2184714000	2184714000	0	2184714000		
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	659000	3659000	1777292	1776968	3658676	324	99.99
Total	01	3000000	0	659000	3659000	1777292	1776968	3658676	324	
Total	01	3000000	0	659000	3659000	1777292	1776968	3658676	324	
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	4999000	5000000	5000000	5000000	5000000	0	100.00
Total	01	1000	0	4999000	5000000	5000000	5000000	5000000	0	
Total	02	1000	0	4999000	5000000	5000000	5000000	5000000	0	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - Committed									
V	P	3000000	0	5000000	8000000	8000000	8000000	8000000	0	100.00
Total	01	3000000	0	5000000	8000000	8000000	8000000	8000000	0	
Total	03	3000000	0	5000000	8000000	8000000	8000000	8000000	0	
Total	101	6001000	0	10658000	16659000	14777292	14776968	16658676	324	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	46086000	0	0	46086000	46086000		46086000		.00
Total	01	46086000	0	0	46086000	46086000	0	46086000	0	
Total	800	46086000	0	0	46086000	46086000	0	46086000	0	
Total	25	52087000	0	10658000	62745000	60863292	14776968	16658676	46086324	
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	675000	3675000	939523	939122	3674599	401	99.99
Total	01	3000000	0	675000	3675000	939523	939122	3674599	401	
Total	01	3000000	0	675000	3675000	939523	939122	3674599	401	

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 26	Sidhmukh Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Repairs and Maintenance (Share amount to be given to Punjab Government) - Committed									
V	P	1000	0	-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	673000	3675000	939523	939122	3674599	401	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	193741000	0	188000	193929000	193929000			193929000	.00
Total	01	193741000	0	188000	193929000	193929000	0	0	193929000	
Total	800	193741000	0	188000	193929000	193929000	0	0	193929000	
Total	26	196743000	0	861000	197604000	194868523	939122	3674599	193929401	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Execution (Unit-I) - Committed									
V	P	80399000	0	-8160000	72239000	12477477	12422510	72184033	54967	99.92
C	P	1000	5396000	-3000	5394000	-460		5394460	-460	100.01
Total	01	80400000	5396000	-8163000	77633000	12477017	12422510	77578493	54507	
SH 02	Execution (Unit-II) - Committed									
V	P	38017000	1000	-4781000	33237000	5318084	5315349	33234265	2735	99.99
C	P	1000	0	-1000	0	0			0	.00
Total	02	38018000	1000	-4782000	33237000	5318084	5315349	33234265	2735	
SH 03	Proportionate expenditure transferred from Budget head 2701-80 - Committed									
V	P	3059000	0	80000	3139000	3139000			3139000	.00
Total	03	3059000	0	80000	3139000	3139000	0	0	3139000	
Total	001	121477000	5397000	-12865000	114009000	20934101	17737859	110812758	3196242	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	380510000	0	758000	381268000	381268000			381268000	.00
Total	01	380510000	0	758000	381268000	381268000	0	0	381268000	
Total	800	380510000	0	758000	381268000	381268000	0	0	381268000	
Total	28	501987000	5397000	-12107000	495277000	402202101	17737859	110812758	384464242	

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700		Major Irrigation								
SM 31		Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh								
MI 001		Direction and Administration								
SH 01		Execution								
GH 02		Execution expenditure - Committed								
V	P	48364000	1000	-10265000	38100000	3086018	3086245	38100227	-227	100.00
Total	02	48364000	1000	-10265000	38100000	3086018	3086245	38100227	-227	
Total	01	48364000	1000	-10265000	38100000	3086018	3086245	38100227	-227	
SH 02		Revenue Staff - Committed								
V	P	7202000	0	2022000	9224000	995714	995762	9224048	-48	100.00
Total	02	7202000	0	2022000	9224000	995714	995762	9224048	-48	
Total	001	55566000	1000	-8243000	47324000	4081732	4082007	47324275	-275	
MI 101		Maintenance and Repairs								
SH 01		Maintenance in Rajasthan								
GH 01		Other maintenance expenditure - Committed								
V	P	8075000	0	1033000	9108000	3960614	3056885	8204271	903729	90.08
Total	01	8075000	0	1033000	9108000	3960614	3056885	8204271	903729	
GH 02		Work Charged Establishment - Committed								
V	P	47632000	0	-7406000	40226000	2980390	2955748	40201358	24642	99.94
Total	02	47632000	0	-7406000	40226000	2980390	2955748	40201358	24642	
GH 03		Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - Committed								
V	P	3030000	0	-861000	2169000	2169000			2169000	.00
Total	03	3030000	0	-861000	2169000	2169000	0	0	2169000	
GH 04		Refund of Water Charges to Water User Association - Committed								
V	P	24000000	0	7007000	31007000	7193752	7194064	31007312	-312	100.00
Total	04	24000000	0	7007000	31007000	7193752	7194064	31007312	-312	
Total	01	82737000	0	-227000	82510000	16303756	13206697	79412941	3097059	
SH 02		Contribution paid to Punjab Government								
GH 01		Other maintenance expenditure - Committed								
V	P	13800000	0	-3000000	10800000	0		10800000	0	100.00
Total	01	13800000	0	-3000000	10800000	0	0	10800000	0	
Total	02	13800000	0	-3000000	10800000	0	0	10800000	0	
Total	101	96537000	0	-3227000	93310000	16303756	13206697	90212941	3097059	
MI 800		Other expenditure								
SH 01		Other expenditure - Committed								
V	P	498434000	0	4238000	502672000	502672000			502672000	.00
Total	01	498434000	0	4238000	502672000	502672000	0	0	502672000	
Total	800	498434000	0	4238000	502672000	502672000	0	0	502672000	
Total	31	650537000	1000	-7232000	643306000	523057488	17288704	137537216	505768784	

Month & Year of Account		3 2020										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2700	Major Irrigation											
SM 32	Parwan Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
V	P	1852320000	0	-15656000	1836664000	1836664000			1836664000	.00		
Total	01	1852320000	0	-15656000	1836664000	1836664000	0	0	1836664000			
Total	800	1852320000	0	-15656000	1836664000	1836664000	0	0	1836664000			
Total	32	1852320000	0	-15656000	1836664000	1836664000	0	0	1836664000			
SM 33	Kali Sindh Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
V	P	23000	0	-18000	5000	5000			5000	.00		
Total	01	23000	0	-18000	5000	5000	0	0	5000			
Total	800	23000	0	-18000	5000	5000	0	0	5000			
Total	33	23000	0	-18000	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	46325000	0	-15575000	30750000	30750000			30750000	.00		
Total	01	46325000	0	-15575000	30750000	30750000	0	0	30750000			
Total	800	46325000	0	-15575000	30750000	30750000	0	0	30750000			
Total	34	46325000	0	-15575000	30750000	30750000	0	0	30750000			
SM 35	Dholpur Lift											
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
V	P	182446000	0	-38231000	144215000	144215000			144215000	.00		
Total	01	182446000	0	-38231000	144215000	144215000	0	0	144215000			
Total	800	182446000	0	-38231000	144215000	144215000	0	0	144215000			
Total	35	182446000	0	-38231000	144215000	144215000	0	0	144215000			
SM 36	Jaisamand ERM											
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
V	P	41794000	0	-2922000	38872000	38872000			38872000	.00		
Total	01	41794000	0	-2922000	38872000	38872000	0	0	38872000			
Total	800	41794000	0	-2922000	38872000	38872000	0	0	38872000			
Total	36	41794000	0	-2922000	38872000	38872000	0	0	38872000			
SM 39	Rajasthan East Canal Project											
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
V	P	17155000	0	12428000	29583000	29583000			29583000	.00		
Total	01	17155000	0	12428000	29583000	29583000	0	0	29583000			

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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 39	Rajasthan East Canal Project									
MI 800	Other expenditure									
Total	800	17155000	0	12428000	29583000	29583000	0	0	29583000	
Total	39	17155000	0	12428000	29583000	29583000	0	0	29583000	
SM 41	Project to bring Surplus water from Tejawala Head to Churu - Jhunjhunu									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	-1875000	0	0			0	
Total	01	1875000	0	-1875000	0	0	0	0	0	
Total	800	1875000	0	-1875000	0	0	0	0	0	
Total	41	1875000	0	-1875000	0	0	0	0	0	
SM 43	Upper High Level Canal on Anas Dam (Mahi River)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	-1875000	0	0			0	
Total	01	1875000	0	-1875000	0	0	0	0	0	
Total	800	1875000	0	-1875000	0	0	0	0	0	
Total	43	1875000	0	-1875000	0	0	0	0	0	
SM 44	High Level Canal on Nangalia Pickup Weir									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	-1875000	0	0			0	
Total	01	1875000	0	-1875000	0	0	0	0	0	
Total	800	1875000	0	-1875000	0	0	0	0	0	
Total	44	1875000	0	-1875000	0	0	0	0	0	
SM 45	Upper High Level Canal on Mahi Dam									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	-1875000	0	0			0	
Total	01	1875000	0	-1875000	0	0	0	0	0	
Total	800	1875000	0	-1875000	0	0	0	0	0	
Total	45	1875000	0	-1875000	0	0	0	0	0	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Grants to Rajasthan River Basin and Water Resources Plan Authority									
V	P	55500000	0	-24500000	31000000	6000000	6000000	31000000	0	
Total	01	55500000	0	-24500000	31000000	6000000	6000000	31000000	0	
Total	001	55500000	0	-24500000	31000000	6000000	6000000	31000000	0	
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									
GH 01	Reservoir upto F.R.L. 419 - Committed									
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH 02	Compensation and rehabilitation of repatriates of F.R.L. above 419 Galiakot Nagar - Committed									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
GH 03	Compensation and rehabilitation of other repatriates of F.R.L. above 419 - Committed									
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH 04	Construction for security of Galiakoat - Committed									
V	P	700000	0	-92000	608000	357552	357912	608360	-360	100.06
Total	04	700000	0	-92000	608000	357552	357912	608360	-360	
Total	01	703000	0	-95000	608000	357552	357912	608360	-360	
SH 02	Other expenditure									
GH 01	Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
V	P	290179000	0	28925000	319104000	319104000			319104000	.00
Total	01	290179000	0	28925000	319104000	319104000	0	0	319104000	
Total	02	290179000	0	28925000	319104000	319104000	0	0	319104000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. and Quality Control - Committed									
V	P	1000	0	-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	290883000	0	28829000	319712000	319461552	357912	608360	319103640	
Total	80	346383000	0	4329000	350712000	325461552	6357912	31608360	319103640	
Total	2700	15206396000	351344000	-511794000	15045946000	12093782474	304141285	3256304811	11789641189	
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	500000	2160000	527350	527256	2159906	94	100.00
Total	01	1660000	0	500000	2160000	527350	527256	2159906	94	
GH 02	Work Charged Establishment - Committed									
V	P	12040000	0	-4790000	7250000	1392846	606767	6463921	786079	89.16

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 01	Jawai Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
Total	02	12040000	0	-4790000	7250000	1392846	606767	6463921	786079	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1567000	0	-432000	1135000	1135000		1135000	.00	
Total	03	1567000	0	-432000	1135000	1135000	0	0	1135000	
Total	01	15267000	0	-4722000	10545000	3055196	1134023	8623827	1921173	
Total	101	15267000	0	-4722000	10545000	3055196	1134023	8623827	1921173	
Total	01	15267000	0	-4722000	10545000	3055196	1134023	8623827	1921173	
SM 02	Meja Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	900000	0	99000	999000	246386	246534	999148	-148	
Total	01	900000	0	99000	999000	246386	246534	999148	-148	
GH 02	Work Charged Establishment - Committed									
V	P	11550000	0	-2192000	9358000	743365	743686	9358321	-321	
Total	02	11550000	0	-2192000	9358000	743365	743686	9358321	-321	
GH 03	Proportionate expenditure transferred from Sub- Major Head" 80"- Committed									
V	P	2001000	0	-364000	1637000	1637000		1637000	.00	
Total	03	2001000	0	-364000	1637000	1637000	0	0	1637000	
Total	01	14451000	0	-2457000	11994000	2626751	990220	10357469	1636531	
SH 02	Meja Feeder									
GH 01	Work Charged Establishment - Committed									
V	P	5022000	0	-1799000	3223000	230456	230160	3222704	296	
Total	01	5022000	0	-1799000	3223000	230456	230160	3222704	296	
Total	02	5022000	0	-1799000	3223000	230456	230160	3222704	296	
Total	101	19473000	0	-4256000	15217000	2857207	1220380	13580173	1636827	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	34153000	0	-34153000	0	0		0	.00	
Total	01	34153000	0	-34153000	0	0	0	0	0	
Total	800	34153000	0	-34153000	0	0	0	0	0	
Total	02	53626000	0	-38409000	15217000	2857207	1220380	13580173	1636827	
SM 03	Parwati Project (Dholpur) (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 03	Parwati Project (Dholpur) (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	94000	494000	96481	95306	492825	1175	99.76
Total	01	400000	0	94000	494000	96481	95306	492825	1175	
GH 02	Work Charged Establishment - Committed									
V	P	45026000	0	-8057000	36969000	2754426	2754082	36968656	344	100.00
Total	02	45026000	0	-8057000	36969000	2754426	2754082	36968656	344	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	5195000	0	-678000	4517000	4517000			4517000	.00
Total	03	5195000	0	-678000	4517000	4517000	0	0	4517000	
Total	01	50621000	0	-8641000	41980000	7367907	2849388	37461481	4518519	
Total	101	50621000	0	-8641000	41980000	7367907	2849388	37461481	4518519	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	68596000	0	-14981000	53615000	53615000			53615000	.00
Total	01	68596000	0	-14981000	53615000	53615000	0	0	53615000	
Total	800	68596000	0	-14981000	53615000	53615000	0	0	53615000	
Total	03	119217000	0	-23622000	95595000	60982907	2849388	37461481	58133519	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	880000	0	20000	900000	38968	38890	899922	78	99.99
Total	01	880000	0	20000	900000	38968	38890	899922	78	
GH 02	Work Charged Establishment- Committed									
V	P	6531000	0	-2434000	4097000	249736	249840	4097104	-104	100.00
Total	02	6531000	0	-2434000	4097000	249736	249840	4097104	-104	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	848000	0	-246000	602000	602000			602000	.00
Total	03	848000	0	-246000	602000	602000	0	0	602000	
Total	01	8259000	0	-2660000	5599000	890704	288730	4997026	601974	
Total	101	8259000	0	-2660000	5599000	890704	288730	4997026	601974	
Total	04	8259000	0	-2660000	5599000	890704	288730	4997026	601974	
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	-2000	398000	-424		398424	-424	100.11

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	05	Morel Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
Total	01	400000	0	-2000	398000	-424	0	398424	-424	
GH	02	Work Charged Establishment - Committed								
V	P	7025000	0	-2598000	4427000	232144	232350	4427206	-206	100.00
Total	02	7025000	0	-2598000	4427000	232144	232350	4427206	-206	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	849000	0	-267000	582000	582000			582000	.00
Total	03	849000	0	-267000	582000	582000	0	0	582000	
Total	01	8274000	0	-2867000	5407000	813720	232350	4825630	581370	
Total	101	8274000	0	-2867000	5407000	813720	232350	4825630	581370	
Total	05	8274000	0	-2867000	5407000	813720	232350	4825630	581370	
SM	06	Alnia Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	250000	0	256000	506000	285521	285657	506136	-136	100.03
Total	01	250000	0	256000	506000	285521	285657	506136	-136	
GH	02	Work Charged Establishment - Committed								
V	P	17056000	0	-6173000	10883000	800586	799880	10882294	706	99.99
Total	02	17056000	0	-6173000	10883000	800586	799880	10882294	706	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	1979000	0	-606000	1373000	1373000			1373000	.00
Total	03	1979000	0	-606000	1373000	1373000	0	0	1373000	
Total	01	19285000	0	-6523000	12762000	2459107	1085537	11388430	1373570	
Total	101	19285000	0	-6523000	12762000	2459107	1085537	11388430	1373570	
Total	06	19285000	0	-6523000	12762000	2459107	1085537	11388430	1373570	
SM	07	Western Banas Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	400000	0	0	400000	181		399819	181	99.95
Total	01	400000	0	0	400000	181	0	399819	181	
GH	02	Work Charged Establishment - Committed								
V	P	1621000	0	-649000	972000	77082	77160	972078	-78	100.01
Total	02	1621000	0	-649000	972000	77082	77160	972078	-78	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	231000	0	-66000	165000	165000			165000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	07	Western Banas Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
Total	03	231000	0	-66000	165000	165000	0	0	165000	
Total	01	2252000	0	-715000	1537000	242263	77160	1371897	165103	
Total	101	2252000	0	-715000	1537000	242263	77160	1371897	165103	
Total	07	2252000	0	-715000	1537000	242263	77160	1371897	165103	
SM	08	Vallabh Nagar Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	160000	0	-2000	158000	119835	120000	158165	-165	100.10
Total	01	160000	0	-2000	158000	119835	120000	158165	-165	
GH	02	Work Charged Establishment - Committed								
V	P	2616000	0	-522000	2094000	167068	166710	2093642	358	99.98
Total	02	2616000	0	-522000	2094000	167068	166710	2093642	358	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	317000	0	-45000	272000	272000			272000	.00
Total	03	317000	0	-45000	272000	272000	0	0	272000	
Total	01	3093000	0	-569000	2524000	558903	286710	2251807	272193	
Total	101	3093000	0	-569000	2524000	558903	286710	2251807	272193	
Total	08	3093000	0	-569000	2524000	558903	286710	2251807	272193	
SM	09	Badgaon Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	400000	0	0	400000	5875	5450	399575	425	99.89
Total	01	400000	0	0	400000	5875	5450	399575	425	
GH	02	Work Charged Establishment - Committed								
V	P	2111000	0	-113000	1998000	162280	162120	1997840	160	99.99
Total	02	2111000	0	-113000	1998000	162280	162120	1997840	160	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	287000	0	2000	289000	289000			289000	.00
Total	03	287000	0	2000	289000	289000	0	0	289000	
Total	01	2798000	0	-111000	2687000	457155	167570	2397415	289585	
Total	101	2798000	0	-111000	2687000	457155	167570	2397415	289585	
Total	09	2798000	0	-111000	2687000	457155	167570	2397415	289585	
SM	10	Orai Project (Commercial)								
MI	101	Maintenance and Repairs								

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	300000	0	0	300000	5461	5310	299849	151	99.95
Total	01	300000	0	0	300000	5461	5310	299849	151	
GH 02	Work Charged Establishment - Committed									
V	P	5021000	0	-1462000	3559000	218124	218310	3559186	-186	100.01
Total	02	5021000	0	-1462000	3559000	218124	218310	3559186	-186	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	609000	0	-144000	465000	465000			465000	.00
Total	03	609000	0	-144000	465000	465000	0	0	465000	
Total	01	5930000	0	-1606000	4324000	688585	223620	3859035	464965	
Total	101	5930000	0	-1606000	4324000	688585	223620	3859035	464965	
Total	10	5930000	0	-1606000	4324000	688585	223620	3859035	464965	
SM 23	Panchana Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	35681000	0	-2523000	33158000	2424960	2421983	33155023	2977	99.99
Total	01	35681000	0	-2523000	33158000	2424960	2421983	33155023	2977	
GH 02	Proportionate expenditure transferred from Sub-Major Head '80' - Committed									
V	P	4081000	0	-83000	3998000	3998000			3998000	.00
Total	02	4081000	0	-83000	3998000	3998000	0	0	3998000	
Total	01	39762000	0	-2606000	37156000	6422960	2421983	33155023	4000977	
Total	101	39762000	0	-2606000	37156000	6422960	2421983	33155023	4000977	
Total	23	39762000	0	-2606000	37156000	6422960	2421983	33155023	4000977	
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	1200000	0	0	1200000	88569	88061	1199492	508	99.96
Total	01	1200000	0	0	1200000	88569	88061	1199492	508	
GH 02	Work Charged Establishment - Committed									
V	P	25055000	0	-9047000	16008000	997453	982254	15992801	15199	99.91
Total	02	25055000	0	-9047000	16008000	997453	982254	15992801	15199	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed									
V	P	3003000	0	-929000	2074000	2074000			2074000	.00
Total	03	3003000	0	-929000	2074000	2074000	0	0	2074000	
Total	01	29258000	0	-9976000	19282000	3160022	1070315	17192293	2089707	

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Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 24	Somkamla Amba Project (Commercial)											
MI 101	Maintenance and Repairs											
Total	101	29258000	0	-9976000	19282000	3160022	1070315	17192293	2089707			
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
V	P	0	1000	-1000	0	0			0		.00	
Total	01	0	1000	-1000	0	0	0	0	0			
Total	800	0	1000	-1000	0	0	0	0	0			
Total	24	29258000	1000	-9977000	19282000	3160022	1070315	17192293	2089707			
SM 27	Wagon Diversion (Commercial)											
MI 101	Maintenance and Repairs											
SH 01	Execution											
GH 01	Other maintenance expenditure - Committed											
V	P	250000	0	8000	258000	11400	11328	257928	72		99.97	
Total	01	250000	0	8000	258000	11400	11328	257928	72			
GH 02	Work Charged Establishment - Committed											
V	P	6532000	0	-3434000	3098000	245544	245264	3097720	280		99.99	
Total	02	6532000	0	-3434000	3098000	245544	245264	3097720	280			
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed											
V	P	776000	0	-371000	405000	405000			405000		.00	
Total	03	776000	0	-371000	405000	405000	0	0	405000			
Total	01	7558000	0	-3797000	3761000	661944	256592	3355648	405352			
Total	101	7558000	0	-3797000	3761000	661944	256592	3355648	405352			
Total	27	7558000	0	-3797000	3761000	661944	256592	3355648	405352			
SM 30	Bheem Sagar Project (Commercial)											
MI 101	Maintenance and Repairs											
SH 01	Execution											
GH 01	Other maintenance expenditure - Committed											
V	P	250000	0	49000	299000	75211	75589	299378	-378		100.13	
Total	01	250000	0	49000	299000	75211	75589	299378	-378			
GH 02	Work Charged Establishment - Committed											
V	P	6030000	0	-1894000	4136000	282638	282600	4135962	38		100.00	
Total	02	6030000	0	-1894000	4136000	282638	282600	4135962	38			
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed											
V	P	718000	0	-183000	535000	535000			535000		.00	
Total	03	718000	0	-183000	535000	535000	0	0	535000			
Total	01	6998000	0	-2028000	4970000	892849	358189	4435340	534660			
Total	101	6998000	0	-2028000	4970000	892849	358189	4435340	534660			
Total	30	6998000	0	-2028000	4970000	892849	358189	4435340	534660			
SM 31	Kothari 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 31	Kothari Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	100000	0	-22000	78000	23525	23700	78175	-175	100.22
Total	01	100000	0	-22000	78000	23525	23700	78175	-175	
GH 02	Work Charged Establishment - Committed									
V	P	4527000	0	-612000	3915000	263338	264270	3915932	-932	100.02
Total	02	4527000	0	-612000	3915000	263338	264270	3915932	-932	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	529000	0	-47000	482000	482000			482000	.00
Total	03	529000	0	-47000	482000	482000	0	0	482000	
Total	01	5156000	0	-681000	4475000	768863	287970	3994107	480893	
Total	101	5156000	0	-681000	4475000	768863	287970	3994107	480893	
Total	31	5156000	0	-681000	4475000	768863	287970	3994107	480893	
SM 33	Bassi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	350000	0	0	350000	36314	35858	349544	456	99.87
Total	01	350000	0	0	350000	36314	35858	349544	456	
GH 02	Work Charged Establishment - Committed									
V	P	9253000	0	-1538000	7715000	624936	624560	7714624	376	100.00
Total	02	9253000	0	-1538000	7715000	624936	624560	7714624	376	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1098000	0	-126000	972000	972000			972000	.00
Total	03	1098000	0	-126000	972000	972000	0	0	972000	
Total	01	10701000	0	-1664000	9037000	1633250	660418	8064168	972832	
Total	101	10701000	0	-1664000	9037000	1633250	660418	8064168	972832	
Total	33	10701000	0	-1664000	9037000	1633250	660418	8064168	972832	
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - Committed									
V	P	800000	0	747000	1547000	548084	547911	1546827	173	99.99
Total	01	800000	0	747000	1547000	548084	547911	1546827	173	
GH 02	Work Charged Establishment - Committed									
V	P	5529000	0	-1777000	3752000	315218	315600	3752382	-382	100.01
Total	02	5529000	0	-1777000	3752000	315218	315600	3752382	-382	
GH 03	Prorata transferred from 2701 - Committed									

Month & Year of Account		3 2020										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 35	Chhapi Project (Commercial)											
MI 101	Maintenance and Repairs											
SH 01	Execution											
GH 03	Prorata transferred from 2701 - Committed											
V	P	724000	0	-85000	639000	639000			639000		.00	
Total	03	724000	0	-85000	639000	639000	0	0	639000			
Total	01	7053000	0	-1115000	5938000	1502302	863511	5299209	638791			
Total	101	7053000	0	-1115000	5938000	1502302	863511	5299209	638791			
Total	35	7053000	0	-1115000	5938000	1502302	863511	5299209	638791			
SM 38	Sawan Bhadon Project (Commercial)											
MI 101	Maintenance and Repairs											
SH 01	Execution											
GH 01	Other maintenance expenditure - Committed											
V	P	150000	0	-15000	135000	-358		135358	-358		100.27	
Total	01	150000	0	-15000	135000	-358	0	135358	-358			
GH 02	Work Charged Establishment - Committed											
V	P	11025000	0	-3125000	7900000	517249	517464	7900215	-215		100.00	
Total	02	11025000	0	-3125000	7900000	517249	517464	7900215	-215			
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed											
V	P	1278000	0	-309000	969000	969000			969000		.00	
Total	03	1278000	0	-309000	969000	969000	0	0	969000			
Total	01	12453000	0	-3449000	9004000	1485891	517464	8035573	968427			
Total	101	12453000	0	-3449000	9004000	1485891	517464	8035573	968427			
Total	38	12453000	0	-3449000	9004000	1485891	517464	8035573	968427			
SM 40	Sukli Project (Commercial)											
MI 101	Maintenance & Repairs											
SH 01	Execution											
GH 01	Othrer maintenance - Committed											
V	P	400000	0	-54000	346000	66331	65698	345367	633		99.82	
Total	01	400000	0	-54000	346000	66331	65698	345367	633			
GH 02	Work Charged Establishment - Committed											
V	P	11096000	0	-1421000	9675000	780409	780061	9674652	348		100.00	
Total	02	11096000	0	-1421000	9675000	780409	780061	9674652	348			
GH 03	Prorata transferred from 2701 - Committed											
V	P	1315000	0	-107000	1208000	1208000			1208000		.00	
Total	03	1315000	0	-107000	1208000	1208000	0	0	1208000			
Total	01	12811000	0	-1582000	11229000	2054740	845759	10020019	1208981			
Total	101	12811000	0	-1582000	11229000	2054740	845759	10020019	1208981			
Total	40	12811000	0	-1582000	11229000	2054740	845759	10020019	1208981			
SM 41	Bandi Sedara Project (Commercial)											

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 41	Bandi Sedara Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	200000	0	100000	300000	121057	121057	300000	0	100.00
Total	01	200000	0	100000	300000	121057	121057	300000	0	
GH 02	Work Charged Establishment - Committed									
V	P	5312000	0	-649000	4663000	352586	352851	4663265	-265	100.01
Total	02	5312000	0	-649000	4663000	352586	352851	4663265	-265	
GH 03	Prorata transferred from 2701 - Committed									
V	P	630000	0	-32000	598000	598000			598000	.00
Total	03	630000	0	-32000	598000	598000	0	0	598000	
Total	01	6142000	0	-581000	5561000	1071643	473908	4963265	597735	
Total	101	6142000	0	-581000	5561000	1071643	473908	4963265	597735	
Total	41	6142000	0	-581000	5561000	1071643	473908	4963265	597735	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	100000	0	87000	187000	92199	92141	186942	58	99.97
Total	01	100000	0	87000	187000	92199	92141	186942	58	
GH 02	Work Charged Establishment - Committed									
V	P	7694000	0	-3583000	4111000	263324	263454	4111130	-130	100.00
Total	02	7694000	0	-3583000	4111000	263324	263454	4111130	-130	
GH 03	Prorata transferred from 2701 - Committed									
V	P	891000	0	-373000	518000	518000			518000	.00
Total	03	891000	0	-373000	518000	518000	0	0	518000	
Total	01	8685000	0	-3869000	4816000	873523	355595	4298072	517928	
Total	101	8685000	0	-3869000	4816000	873523	355595	4298072	517928	
Total	43	8685000	0	-3869000	4816000	873523	355595	4298072	517928	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	34340000	0	-2191000	32149000	2477049	2460041	32131992	17008	99.95
Total	01	34340000	0	-2191000	32149000	2477049	2460041	32131992	17008	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - Committed									
V	P	3927000	0	-51000	3876000	3876000			3876000	.00
Total	02	3927000	0	-51000	3876000	3876000	0	0	3876000	
Total	01	38267000	0	-2242000	36025000	6353049	2460041	32131992	3893008	

Month & Year of Account		3		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	38267000	0	-2242000	36025000	6353049	2460041	32131992	3893008	
Total	44	38267000	0	-2242000	36025000	6353049	2460041	32131992	3893008	
SM 45	Jaisamand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	50000	0	-6000	44000	-314		44314	-314	100.71
Total	01	50000	0	-6000	44000	-314	0	44314	-314	
GH 02	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	6000	0	-1000	5000	5000			5000	.00
Total	02	6000	0	-1000	5000	5000	0	0	5000	
Total	01	56000	0	-7000	49000	4686	0	44314	4686	
Total	101	56000	0	-7000	49000	4686	0	44314	4686	
Total	45	56000	0	-7000	49000	4686	0	44314	4686	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - Committed									
V	P	15135000	0	-4178000	10957000	855965	856058	10957093	-93	100.00
Total	01	15135000	0	-4178000	10957000	855965	856058	10957093	-93	
GH 02	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	1731000	0	-410000	1321000	1321000			1321000	.00
Total	02	1731000	0	-410000	1321000	1321000	0	0	1321000	
Total	01	16866000	0	-4588000	12278000	2176965	856058	10957093	1320907	
Total	101	16866000	0	-4588000	12278000	2176965	856058	10957093	1320907	
Total	48	16866000	0	-4588000	12278000	2176965	856058	10957093	1320907	
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - Committed									
V	P	250000	0	0	250000	5841	5807	249966	34	99.99
Total	01	250000	0	0	250000	5841	5807	249966	34	
GH 02	Work Charged Establishment - Committed									
V	P	15030000	0	-5864000	9166000	486075	486562	9166487	-487	100.01
Total	02	15030000	0	-5864000	9166000	486075	486562	9166487	-487	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1747000	0	-612000	1135000	1135000			1135000	.00
Total	03	1747000	0	-612000	1135000	1135000	0	0	1135000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
Total	01	17027000	0	-6476000	10551000	1626916	492369	9416453	1134547	
Total	101	17027000	0	-6476000	10551000	1626916	492369	9416453	1134547	
Total	60	17027000	0	-6476000	10551000	1626916	492369	9416453	1134547	
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	207696000	0	669000	208365000	208365000		208365000		.00
Total	01	207696000	0	669000	208365000	208365000	0	0	208365000	
Total	800	207696000	0	669000	208365000	208365000	0	0	208365000	
Total	62	207696000	0	669000	208365000	208365000	0	0	208365000	
SM 63	Gardadha Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	153507000	0	-5580000	147927000	147927000		147927000		.00
Total	01	153507000	0	-5580000	147927000	147927000	0	0	147927000	
Total	800	153507000	0	-5580000	147927000	147927000	0	0	147927000	
Total	63	153507000	0	-5580000	147927000	147927000	0	0	147927000	
SM 64	Parvan Lift Yojana (Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	28100000	0	-7497000	20603000	4364637	4364669	20603032	-32	100.00
Total	01	28100000	0	-7497000	20603000	4364637	4364669	20603032	-32	
GH 02	Work Charged Establishment - Committed									
V	P	6729000	0	-2432000	4297000	339850	339863	4297013	-13	100.00
Total	02	6729000	0	-2432000	4297000	339850	339863	4297013	-13	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	3983000	0	-981000	3002000	3002000		3002000		.00
Total	03	3983000	0	-981000	3002000	3002000	0	0	3002000	
Total	01	38812000	0	-10910000	27902000	7706487	4704532	24900045	3001955	
Total	101	38812000	0	-10910000	27902000	7706487	4704532	24900045	3001955	
Total	64	38812000	0	-10910000	27902000	7706487	4704532	24900045	3001955	
SM 65	Harish Chandra Sagar(Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	50000	300000	76394	76346	299952	48	99.98

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	65	Harish Chandra Sagar(Non-Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
Total	01	250000	0	50000	300000	76394	76346	299952	48	
GH	02	Work Charged Establishment - Committed								
V	P	2520000	0	-641000	1879000	135522	135362	1878840	160	99.99
Total	02	2520000	0	-641000	1879000	135522	135362	1878840	160	
GH	03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed								
V	P	317000	0	-54000	263000	263000			263000	.00
Total	03	317000	0	-54000	263000	263000	0	0	263000	
Total	01	3087000	0	-645000	2442000	474916	211708	2178792	263208	
Total	101	3087000	0	-645000	2442000	474916	211708	2178792	263208	
Total	65	3087000	0	-645000	2442000	474916	211708	2178792	263208	
SM	66	Takali Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	113556000	0	-3949000	109607000	109607000			109607000	.00
Total	01	113556000	0	-3949000	109607000	109607000	0	0	109607000	
Total	800	113556000	0	-3949000	109607000	109607000	0	0	109607000	
Total	66	113556000	0	-3949000	109607000	109607000	0	0	109607000	
SM	67	Lahasi Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	121153000	0	-1295000	119858000	119858000			119858000	.00
Total	01	121153000	0	-1295000	119858000	119858000	0	0	119858000	
Total	800	121153000	0	-1295000	119858000	119858000	0	0	119858000	
Total	67	121153000	0	-1295000	119858000	119858000	0	0	119858000	
SM	68	Manohar Thana Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	406000	0	-105000	301000	301000			301000	.00
Total	01	406000	0	-105000	301000	301000	0	0	301000	
Total	800	406000	0	-105000	301000	301000	0	0	301000	
Total	68	406000	0	-105000	301000	301000	0	0	301000	
SM	69	Rajgarh Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	206418000	0	3215000	209633000	209633000			209633000	.00
Total	01	206418000	0	3215000	209633000	209633000	0	0	209633000	

Month & Year of Account		3 2020										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 69	Rajgarh Project (Commercial)											
MI 800	Other expenditure											
Total	800	206418000	0	3215000	209633000	209633000	0	0	209633000			
Total	69	206418000	0	3215000	209633000	209633000	0	0	209633000			
SM 72	Gagrin Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
V	P	120796000	0	4481000	125277000	125277000			125277000	.00		
Total	01	120796000	0	4481000	125277000	125277000	0	0	125277000			
Total	800	120796000	0	4481000	125277000	125277000	0	0	125277000			
Total	72	120796000	0	4481000	125277000	125277000	0	0	125277000			
SM 73	Hathiya Deh Project (Commercial)											
MI 800	Other expenditure											
V	P	26640000	0	-25764000	876000	876000			876000	.00		
Total	800	26640000	0	-25764000	876000	876000	0	0	876000			
Total	73	26640000	0	-25764000	876000	876000	0	0	876000			
SM 74	Andheri Project (Commercial)											
MI 800	Other expenditure											
V	P	56000	0	-56000	0	0			0	.00		
Total	800	56000	0	-56000	0	0	0	0	0			
Total	74	56000	0	-56000	0	0	0	0	0			
SM 80	General											
MI 001	Direction and Administration											
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur											
GH 01	Direction and Administration - Committed											
V	P	336423000	0	-52188000	284235000	24190821	23843068	283887247	347753	99.88		
Total	01	336423000	0	-52188000	284235000	24190821	23843068	283887247	347753			
GH 02	Superintendence- Committed											
V	P	146192000	0	-35005000	111187000	9273695	9210669	111123974	63026	99.94		
Total	02	146192000	0	-35005000	111187000	9273695	9210669	111123974	63026			
GH 03	Execution - Committed											
V	P	955333000	0	-217522000	737811000	60811282	60572368	737572086	238914	99.97		
C	P	7925000	28853000	-2055000	34723000	209512	125722	34639210	83790	99.76		
Total	03	963258000	28853000	-219577000	772534000	61020794	60698090	772211296	322704			
GH 04	Designing - Committed											
V	P	49275000	0	-10931000	38344000	-44048	2664742	41052790	-2708790	107.06		
Total	04	49275000	0	-10931000	38344000	-44048	2664742	41052790	-2708790			
GH 06	Hydrology - Committed											
V	P	20081000	0	-4680000	15401000	998414	998213	15400799	201	100.00		
Total	06	20081000	0	-4680000	15401000	998414	998213	15400799	201			

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 08	Revenue Staff - Committed									
V	P	17630000	0	-4727000	12903000	1199263	1198612	12902349	651	99.99
Total	08	17630000	0	-4727000	12903000	1199263	1198612	12902349	651	
Total	01	1532859000	28853000	-327108000	1234604000	96638939	98613394	1236578455	-1974455	
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - Committed									
V	P	34472000	0	-1254000	33218000	3179455	3178489	33217034	966	100.00
Total	01	34472000	0	-1254000	33218000	3179455	3178489	33217034	966	
GH 02	Superintendence - Committed									
V	P	25509000	0	-2124000	23385000	2142533	2142544	23385011	-11	100.00
Total	02	25509000	0	-2124000	23385000	2142533	2142544	23385011	-11	
GH 03	Execution - Committed									
V	P	29644000	0	-7717000	21927000	2081226	2080196	21925970	1030	100.00
C	P	349000	112000	-2000	459000	500		458500	500	99.89
Total	03	29993000	112000	-7719000	22386000	2081726	2080196	22384470	1530	
GH 04	Water Control Cell - Committed									
V	P	17063000	0	-2179000	14884000	-564873		15448873	-564873	103.80
Total	04	17063000	0	-2179000	14884000	-564873	0	15448873	-564873	
GH 05	Revenue Staff - Committed									
V	P	1618000	0	-976000	642000	1426	1650	642224	-224	100.03
Total	05	1618000	0	-976000	642000	1426	1650	642224	-224	
Total	02	108655000	112000	-14252000	94515000	6840267	7402879	95077612	-562612	
Total	001	1641514000	28965000	-341360000	1329119000	103479206	106016273	1331656067	-2537067	
MI 002	Data Collection									
SH 01	Reasonableness of Minor Irrigation Statistics									
V	C	4455000	0	-1035000	3420000	325307	324989	3419682	318	99.99
Total	01	4455000	0	-1035000	3420000	325307	324989	3419682	318	
SH 02	Minor Irrigation Census									
V	C	54200000	0	-52858000	1342000	288840	288639	1341799	201	99.99
Total	02	54200000	0	-52858000	1342000	288840	288639	1341799	201	
Total	002	58655000	0	-53893000	4762000	614147	613628	4761481	519	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V	P	35701000	0	-17851000	17850000	0		17850000	0	100.00
Total	01	35701000	0	-17851000	17850000	0	0	17850000	0	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	7001000	0	-3501000	3500000	0		3500000	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 2701	Medium Irrigation									
SM 80	General									
MI 003	Training									
SH 02	Irrigation Management and Training Centre, Bikaner									
Total	02	7001000	0	-3501000	3500000	0	0	3500000	0	
Total	003	42702000	0	-21352000	21350000	0	0	21350000	0	
MI 004	Research									
SH 01	Direction and Administration - Committed									
V	P	25085000	0	-6560000	18525000	1326516	1326208	18524692	308	100.00
Total	01	25085000	0	-6560000	18525000	1326516	1326208	18524692	308	
Total	004	25085000	0	-6560000	18525000	1326516	1326208	18524692	308	
MI 005	Survey									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 02	Execution									
V	P	252503000	0	-61924000	190579000	15150569	14992171	190420602	158398	99.92
Total	02	252503000	0	-61924000	190579000	15150569	14992171	190420602	158398	
Total	01	252503000	0	-61924000	190579000	15150569	14992171	190420602	158398	
Total	005	252503000	0	-61924000	190579000	15150569	14992171	190420602	158398	
MI 006	Quality Control Consultancy									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V	P	45133000	0	-8578000	36555000	3074531	3073554	36554023	977	100.00
Total	01	45133000	0	-8578000	36555000	3074531	3073554	36554023	977	
GH 02	Execution									
V	P	87142000	0	-14612000	72530000	6733961	6733265	72529304	696	100.00
Total	02	87142000	0	-14612000	72530000	6733961	6733265	72529304	696	
Total	01	132275000	0	-23190000	109085000	9808492	9806819	109083327	1673	
Total	006	132275000	0	-23190000	109085000	9808492	9806819	109083327	1673	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V	P	42500000	0	-2240000	40260000	8590000	8590000	40260000	0	100.00
Total	01	42500000	0	-2240000	40260000	8590000	8590000	40260000	0	
Total	01	42500000	0	-2240000	40260000	8590000	8590000	40260000	0	
Total	196	42500000	0	-2240000	40260000	8590000	8590000	40260000	0	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	5000000	0	-3271000	1729000	171000	171000	1729000	0	100.00
Total	01	5000000	0	-3271000	1729000	171000	171000	1729000	0	
Total	01	5000000	0	-3271000	1729000	171000	171000	1729000	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 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
Total	197	5000000	0	-3271000	1729000	171000	171000	1729000	0	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
V P		179553000	0	-30647000	148906000	17399674	17395921	148902247	3753	100.00
C P		1000	0	-1000	0	0			0	.00
Total	01	179554000	0	-30648000	148906000	17399674	17395921	148902247	3753	
SH 03	Other expenditure									
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	1000	0	-1000	0	0	0	0	0	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed									
V P		1000	0	-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	179557000	0	-30651000	148906000	17399674	17395921	148902247	3753	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Water Resources Department									
GH 01	Through Chief Engineer, Water Resource Department, Rajasthan, Jaipur - Committed									
V P						264886	-2528	-267414	267414	.00
Total	01	0	0	0	0	264886	-2528	-267414	267414	
GH 02	Through Chief Engineer, Water Resource (North), Hanumangarh - Committed									
V P						148896		-148896	148896	.00
Total	02	0	0	0	0	148896	0	-148896	148896	
Total	01	0	0	0	0	413782	-2528	-416310	416310	
Total	911	0	0	0	0	413782	-2528	-416310	416310	
Total	80	2379791000	28965000	-544441000	1864315000	156953386	158909492	1866271106	-1956106	
Total	2701	3828712000	28966000	-710846000	3146832000	1190674139	183311372	2139469233	1007362767	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works									
GH 01	Establishment Expenditure - Committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works									
GH 01	Establishment Expenditure - Committed									
V	P	98000000	0	-8980000	89020000	25907000	25907000	89020000	0	100.00
Total	01	98000000	0	-8980000	89020000	25907000	25907000	89020000	0	
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V	P	1000000	0	-1000000	0	0	0	0	0	.00
Total	02	1000000	0	-1000000	0	0	0	0	0	
Total	01	99000000	0	-9980000	89020000	25907000	25907000	89020000	0	
Total	197	99000000	0	-9980000	89020000	25907000	25907000	89020000	0	
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V	P	549950000	0	-156575000	393375000	39513363	38994396	392856033	518967	99.87
Total	01	549950000	0	-156575000	393375000	39513363	38994396	392856033	518967	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V	P	62896000	0	-15416000	47480000	47480000	0	0	47480000	.00
Total	02	62896000	0	-15416000	47480000	47480000	0	0	47480000	
Total	01	612846000	0	-171991000	440855000	86993363	38994396	392856033	47998967	
SH 02	Flood Control Measures - Committed									
V	P	100000	0	-57000	43000	258	0	42742	258	99.40
Total	02	100000	0	-57000	43000	258	0	42742	258	
SH 03	Lift Irrigation Scheme - Committed									
V	P	45349000	0	-5930000	39419000	8441504	8441455	39418951	49	100.00
Total	03	45349000	0	-5930000	39419000	8441504	8441455	39418951	49	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V	P	1501000	0	556000	2057000	580018	579555	2056537	463	99.98
Total	04	1501000	0	556000	2057000	580018	579555	2056537	463	
SH 05	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V	P	39925000	0	-4846000	35079000	2634768	2635206	35079438	-438	100.00
V	C	0	0	10876000	10876000	972427	254549	10158122	717878	93.40
Total	01	39925000	0	6030000	45955000	3607195	2889755	45237560	717440	
Total	05	39925000	0	6030000	45955000	3607195	2889755	45237560	717440	
SH 07	Water Consumer Forum									
GH 01	Refund of Charges to Water Consumer Forum - Committed									
V	P	500000	0	870000	1370000	294930	294974	1370044	-44	100.00
Total	01	500000	0	870000	1370000	294930	294974	1370044	-44	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2702	Minor Irrigation											
SM 01	Surface Water											
MI 800	Other expenditure											
SH 07	Water Consumer Forum											
Total	07	500000	0	870000	1370000	294930	294974	1370044	-44			
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)											
GH 01	Through the Chief Engineer, Water Resources (Quality Control and External Aided)											
V	P	15680000	0	7612000	23292000	3835489	3835376	23291887	113	100.00		
Total	01	15680000	0	7612000	23292000	3835489	3835376	23291887	113			
Total	09	15680000	0	7612000	23292000	3835489	3835376	23291887	113			
SH 90	Payment of compensation under Guarantee Delivery Act of Public Service											
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	715902000	0	-162911000	552991000	103752757	55035511	504273754	48717246			
Total	01	814902000	0	-172891000	642011000	129659757	80942511	593293754	48717246			
Total	2702	814902000	0	-172891000	642011000	129659757	80942511	593293754	48717246			
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	0	0	.00		
Total	01	2000	0	-2000	0	0	0	0	0			
SH 03	Regeneration / Upgradation / Modernisation of Bhakra Canal System											
V	P	10310000	0	-7691000	2619000	69073	0	2549927	69073	97.36		
Total	03	10310000	0	-7691000	2619000	69073	0	2549927	69073			
Total	001	10312000	0	-7693000	2619000	69073	0	2549927	69073			
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			
Total	01	10314000	0	-7695000	2619000	69073	0	2549927	69073			
SM 02	Chambal Project (Commercial)											
MI 001	Direction and Administration											
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)											
GH 01	Main Canal											
V	P	60000000	0	-13246000	46754000	96	0	46753904	96	100.00		
Total	01	60000000	0	-13246000	46754000	96	0	46753904	96			
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the											

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 02		Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)								
V	P	847000	0	124000	971000	971000		971000	.00	
Total	02	847000	0	124000	971000	971000	0	0	971000	
GH 03		Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)								
V	P	3602000	0	-27000	3575000	3575000		3575000	.00	
Total	03	3602000	0	-27000	3575000	3575000	0	0	3575000	
GH 06		Sub-distributories								
V	P	2000	0	-2000	0	0		0	.00	
Total	06	2000	0	-2000	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	
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	
GH 10		Water drainage								
V	P	20001000	0	-6806000	13195000	984635	984997	13195362	-362	100.00
Total	10	20001000	0	-6806000	13195000	984635	984997	13195362	-362	
GH 11		Proportionate expenditure transferred from Major head 2700								
V	P	2876000	0	-325000	2551000	2551000		2551000	.00	
Total	11	2876000	0	-325000	2551000	2551000	0	0	2551000	
GH 14		Regeneration / Up-gradation / Modernisation								
V	P	370000000	0	-103108000	266892000	23535105	23534933	266891828	172	100.00
Total	14	370000000	0	-103108000	266892000	23535105	23534933	266891828	172	
GH 15		Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)								
V	P	5648000	0	-553000	5095000	5095000		5095000	.00	
Total	15	5648000	0	-553000	5095000	5095000	0	0	5095000	
GH 16		Proportionate expenditure transferred from Major head 2700 Right Canal								
V	P	24015000	0	-5266000	18749000	18749000		18749000	.00	
Total	16	24015000	0	-5266000	18749000	18749000	0	0	18749000	
Total	04	486993000	0	-129211000	357782000	55460836	24519930	326841094	30940906	
SH 05		Through the Area Commissioner, Chambal (Left Main Canal)								
GH 01		Operation								
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 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 01	Operation									
Total	01	1000	0	-1000	0	0	0	0	0	
GH 03	Proportionate expenditure transferred from Major head 2700 Left Canal (through the Area Development Commissioner)									
V	P	1000	0	-1000	0	0				.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH 04	Proportionate expenditure transferred from other Units (water drainage)									
V	P	1000	0	-1000	0	0				.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05	Regeneration / Up-gradation / Modernisation									
V	P	233000000	0	-134439000	98561000	235974	235287	98560313	687	100.00
Total	05	233000000	0	-134439000	98561000	235974	235287	98560313	687	
GH 06	Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal									
V	P	3530000	0	-1482000	2048000	2048000			2048000	.00
Total	06	3530000	0	-1482000	2048000	2048000	0	0	2048000	
GH 07	Proportionate expenditure transferred from Major Head 2700 Left Canal									
V	P	17433000	0	-7958000	9475000	9475000			9475000	.00
Total	07	17433000	0	-7958000	9475000	9475000	0	0	9475000	
GH 09	Sub-Distributories									
V	P	2000	0	-2000	0	0			0	.00
Total	09	2000	0	-2000	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	
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	
Total	05	253970000	0	-143886000	110084000	11758974	235287	98560313	11523687	
SH 06	Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)									
GH 01	Regeneration/ Up-gradation/ Mordenisation									
V	P	6800000	0	-6217000	583000	62949		520051	62949	89.20
Total	01	6800000	0	-6217000	583000	62949	0	520051	62949	
Total	06	6800000	0	-6217000	583000	62949	0	520051	62949	
SH 08	Jawahar Sagar Dam									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	1700000	0	-1673000	27000	3000		24000	3000	88.89

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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								
Total	01	1700000	0	-1673000	27000	3000	0	24000	3000	
Total	08	1700000	0	-1673000	27000	3000	0	24000	3000	
SH 09		Kota Barrage through the Chief Engineer , Water Resources								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation of Projects								
V	P	1000	1000	737000	739000	160		738840	160	99.98
Total	01	1000	1000	737000	739000	160	0	738840	160	
Total	09	1000	1000	737000	739000	160	0	738840	160	
Total	001	749464000	1000	-280250000	469215000	67285919	24755217	426684298	42530702	
MI 799		Suspense								
SH 02		Through the Area Development Commissioner , Chambal (Right Canal)								
V	P	3000	0	-3000	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	.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	.00
Total	04	3000	0	-3000	0	0	0	0	0	
Total	799	9000	0	-9000	0	0	0	0	0	
Total	02	749473000	1000	-280259000	469215000	67285919	24755217	426684298	42530702	
SM 03		Beas Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Beas Satlaj Link (expenditure by the Beas Construction Board)								
GH 04		Electrical Branch - share of Rajasthan in general construction works								
V	P	1000	0	-1000	0	0			0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	01	1000	0	-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	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	001	2000	0	-2000	0	0	0	0	0	
Total	03	2000	0	-2000	0	0	0	0	0	
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								

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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 01		Direction and Administration								
GH 01		Indira Gandhi Nahar Board								
V	P	56545000	0	-4135000	52410000	3988008	3986468	52408460	1540	100.00
Total	01	56545000	0	-4135000	52410000	3988008	3986468	52408460	1540	
GH 02		Chief Accounts Officer Organisation								
V	P	39064000	0	-1522000	37542000	3088783	3088059	37541276	724	100.00
Total	02	39064000	0	-1522000	37542000	3088783	3088059	37541276	724	
Total	01	95609000	0	-5657000	89952000	7076791	7074527	89949736	2264	
SH 02		Second Stage								
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
V	P	521021000	0	-65138000	455883000	45367694	43978703	454494009	1388991	99.70
C	P	1000	146000	0	147000	168		146832	168	99.89
Total	01	521022000	146000	-65138000	456030000	45367862	43978703	454640841	1389159	
GH 02		Proportionate expenditure sub head- Direction and Administration								
V	P	48334000	0	-3331000	45003000	45003000			45003000	.00
Total	02	48334000	0	-3331000	45003000	45003000	0	0	45003000	
GH 03		Proportionate expenditure - Chief Accounts Officer Organisation								
V	P	33392000	0	-1099000	32293000	32293000			32293000	.00
Total	03	33392000	0	-1099000	32293000	32293000	0	0	32293000	
GH 12		Receipt and recoveries on Capital accounts								
V	P					34375		-34375	34375	.00
Total	12	0	0	0	0	34375	0	-34375	34375	
GH 13		Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)								
V	P	351768000	0	26107000	377875000	30527921	30527365	377874444	556	100.00
Total	13	351768000	0	26107000	377875000	30527921	30527365	377874444	556	
GH 15		Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	119873000	0	86192000	206065000	23365146	23365322	206065176	-176	100.00
Total	15	119873000	0	86192000	206065000	23365146	23365322	206065176	-176	
GH 17		Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V	P	266569000	0	-34603000	231966000	4853915	4853281	231965366	634	100.00
Total	17	266569000	0	-34603000	231966000	4853915	4853281	231965366	634	
GH 19		Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)								
V	P	106281000	0	-15973000	90308000	8668970	8655943	90294973	13027	99.99
Total	19	106281000	0	-15973000	90308000	8668970	8655943	90294973	13027	
GH 21		Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)								
V	P	43738000	0	-5869000	37869000	2874031	2873734	37868703	297	100.00
Total	21	43738000	0	-5869000	37869000	2874031	2873734	37868703	297	
GH 23		Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Second Stage									
GH 23	Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)									
V	P	21117000	0	1516000	22633000	4048238	4047863	22632625	375	100.00
Total	23	21117000	0	1516000	22633000	4048238	4047863	22632625	375	
GH 25	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P	547496000	0	-146475000	401021000	26662181	26148525	400507344	513656	99.87
C	P	1000	0	-1000	0	0			0	.00
Total	25	547497000	0	-146476000	401021000	26662181	26148525	400507344	513656	
GH 26	Proportionate expenditure sub head- Indira Gandhi Nahar Board									
V	P	8211000	0	-805000	7406000	7406000			7406000	.00
Total	26	8211000	0	-805000	7406000	7406000	0	0	7406000	
GH 27	Proportionate expenditure- Chief Accounts Officer Organisation									
V	P	5672000	0	-424000	5248000	5248000			5248000	.00
Total	27	5672000	0	-424000	5248000	5248000	0	0	5248000	
GH 28	Receipts and recoveries on Capital accounts									
V	P					264809	-26055	-290864	290864	.00
Total	28	0	0	0	0	264809	-26055	-290864	290864	
Total	02	2073474000	146000	-159903000	1913717000	236617448	144424681	1821524233	92192767	
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	23016000	0	-17244000	5772000	1104050	1103855	5771805	195	100.00
Total	01	23016000	0	-17244000	5772000	1104050	1103855	5771805	195	
Total	06	23016000	0	-17244000	5772000	1104050	1103855	5771805	195	
SH 07	Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)									
GH 01	Extension, Renovation and Modernisation									
V	P	29500000	0	-1625000	27875000	1705587		26169413	1705587	93.88

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	07	Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH	01	Extension, Renovation and Modernisation								
Total	01	29500000	0	-1625000	27875000	1705587	0	26169413	1705587	
GH	02	Bean Prevention Work								
V	P	35000000	0	-17204000	17796000	5098014	5097815	17795801	199	100.00
Total	02	35000000	0	-17204000	17796000	5098014	5097815	17795801	199	
Total	07	64500000	0	-18829000	45671000	6803601	5097815	43965214	1705786	
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	-2274000	2726000	450649		2275351	450649	83.47
Total	01	5000000	0	-2274000	2726000	450649	0	2275351	450649	
Total	08	5000000	0	-2274000	2726000	450649	0	2275351	450649	
SH	09	Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)								
GH	01	Chaudhary Kumbharam Arya Lift								
V	P	287700000	0	-214039000	73661000	31764434	31764844	73661410	-410	100.00
V	C	287700000	0	-287700000	0	0			0	.00
Total	01	575400000	0	-501739000	73661000	31764434	31764844	73661410	-410	
GH	02	Pannalal Barupal Lift								
V	P	328800000	0	-214222000	114578000	-384		114578384	-384	100.00
V	C	328800000	0	-328800000	0	0			0	.00
Total	02	657600000	0	-543022000	114578000	-384	0	114578384	-384	
GH	03	Dr. Karni Singh Lift								
V	P	205497000	0	-113004000	92493000	0		92493000	0	100.00
V	C	205497000	0	-205497000	0	0			0	.00
Total	03	410994000	0	-318501000	92493000	0	0	92493000	0	
GH	04	Guru Jambheshwar Lift								
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	Jainarain Vyas Lift								
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	Veer Tejaji Lift								
V	P	1000	0	-1000	0	0			0	.00

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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 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	
Total	09	1644000000	0	-1363268000	280732000	31764050	31764844	280732794	-794	
SH 10	Rejuvenation/Modernisation work of canal under NABARD RIDF XXV									
GH 01	Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP Bikaner									
V	P	0	1000	-1000	0	0			0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
GH 02	Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP Jaisalmer									
V	P	0	1000	-1000	0	0			0	.00
Total	02	0	1000	-1000	0	0	0	0	0	
Total	10	0	2000	-2000	0	0	0	0	0	
Total	001	3905605000	148000	-1567183000	2338570000	283816589	189465722	2244219133	94350867	
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	525000	0	-428000	97000	251		96749	251	99.74
Total	01	525000	0	-428000	97000	251	0	96749	251	
GH 02	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V	P	75000	0	-64000	11000	200		10800	200	98.18
Total	02	75000	0	-64000	11000	200	0	10800	200	
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V	P	50000	0	-35000	15000	15000	14500	14500	500	96.67
Total	03	50000	0	-35000	15000	15000	14500	14500	500	
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	652000	0	-529000	123000	15451	14500	122049	951	
Total	052	652000	0	-529000	123000	15451	14500	122049	951	
MI 799	Suspense									
SH 02	Second Stage									

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		O	S	R	T							
MH 4700	Capital Outlay on Major Irrigation											
SM 04	Indira Gandhi Nahar Project (Commercial)											
MI 799	Suspense											
SH 02	Second Stage											
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner											
V	P	3000	0	-3000	0	12808770	-337860	-13146630	13146630	.00		
Total	01	3000	0	-3000	0	12808770	-337860	-13146630	13146630			
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)											
V	P	2000	0	-2000	0	0	0	0	0	.00		
Total	02	2000	0	-2000	0	0	0	0	0			
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)											
V	P	2000	0	-2000	0	0	0	0	0	.00		
Total	03	2000	0	-2000	0	0	0	0	0			
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)											
V	P	2000	0	-2000	0	0	0	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	1476236	0	-1476236	1476236	.00		
Total	05	2000	0	-2000	0	1476236	0	-1476236	1476236			
Total	02	11000	0	-11000	0	14285006	-337860	-14622866	14622866			
Total	799	11000	0	-11000	0	14285006	-337860	-14622866	14622866			
Total	04	3906268000	148000	-1567723000	2338693000	298117046	189142362	2229718316	108974684			
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	545053000	545054000	0	0	545054000	0	100.00		
Total	01	1000	0	545053000	545054000	0	0	545054000	0			
Total	01	1000	0	545053000	545054000	0	0	545054000	0			
Total	001	1000	0	545053000	545054000	0	0	545054000	0			
Total	05	1000	0	545053000	545054000	0	0	545054000	0			
SM 06	Gurgaon Canal (Commercial)											
MI 001	Direction and Administration											
SH 02	Regeneration / Upgradation/ Modernisation											
V	P	1000	0	-1000	0	0	0	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											

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 07	Yamuna Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V	P	3740000	0	-1240000	2500000	0	2500000	0	100.00	
Total	01	3740000	0	-1240000	2500000	0	2500000	0		
Total	001	3740000	0	-1240000	2500000	0	2500000	0		
Total	07	3740000	0	-1240000	2500000	0	2500000	0		
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Execution									
V	P	22301000	0	41799000	64100000	7099629	7048849	64049220	50780	
Total	01	22301000	0	41799000	64100000	7099629	7048849	64049220	50780	
Total	01	22301000	0	41799000	64100000	7099629	7048849	64049220	50780	
SH 02	Construction works									
GH 01	Construction works in Rajasthan									
V	P	90125000	0	141272000	231397000	48236494	48221569	231382075	14925	
Total	01	90125000	0	141272000	231397000	48236494	48221569	231382075	14925	
Total	02	90125000	0	141272000	231397000	48236494	48221569	231382075	14925	
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction works in Rajasthan									
V	P	2000	0	5526000	5528000	448467	556574	5636107	-108107	
V	C	678372000	0	-522865000	155507000	48660619	48552819	155399200	107800	
Total	01	678374000	0	-517339000	161035000	49109086	49109393	161035307	-307	
GH 02	Share amount in construction work of Government of Gujarat									
V	P	1000	0	418899000	418900000	0	418900000	0	100.00	
Total	02	1000	0	418899000	418900000	0	418900000	0		
GH 03	Share amount of Narbada Authority									
V	P	1000	0	113748000	113749000	200	113748800	200	100.00	
Total	03	1000	0	113748000	113749000	200	113748800	200		
GH 04	Share in Sardar Sarovar									
V	P	1000	0	6294000	6295000	6295000	6295000	6295000	0	
Total	04	1000	0	6294000	6295000	6295000	6295000	6295000	0	
Total	03	678377000	0	21602000	699979000	55404286	55404393	699979107	-107	
SH 06	Transferred amount regarding share of Major Head 4215									
V	P					0	-2063376000	-2063376000	2063376000	
Total	06	0	0	0	0	0	-2063376000	-2063376000	2063376000	
SH 07	Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana									
GH 01	Command Area Development and Water Management 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	4700	Capital Outlay on Major Irrigation								
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	07	Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana								
GH	01	Command Area Development and Water Management Programme								
V	P	3000	0	-3000	0	0			0	.00
V	C	1631000	0	-130000	1501000	-498		1501498	-498	100.03
Total	01	1634000	0	-133000	1501000	-498	0	1501498	-498	
Total	07	1634000	0	-133000	1501000	-498	0	1501498	-498	
Total	001	792437000	0	204540000	996977000	110739911	-1952701189	-1066464100	2063441100	
MI	799	Suspense								
SH	01	Suspense								
V	P	2000	0	-2000	0	0			0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	799	2000	0	-2000	0	0	0	0	0	
Total	24	792439000	0	204538000	996977000	110739911	-1952701189	-1066464100	2063441100	
SM	26	Sidhmukh Project (Commercial)								
MI	001	Direction and Administration								
SH	03	Ratanpura Distributory								
GH	01	Construction Works								
V	P	10000000	0	-3966000	6034000	2502419	2502108	6033689	311	99.99
Total	01	10000000	0	-3966000	6034000	2502419	2502108	6033689	311	
Total	03	10000000	0	-3966000	6034000	2502419	2502108	6033689	311	
Total	001	10000000	0	-3966000	6034000	2502419	2502108	6033689	311	
Total	26	10000000	0	-3966000	6034000	2502419	2502108	6033689	311	
SM	28	Bisalpur Project (Commercial)								
MI	001	Direction and Administration								
SH	04	Construction Works								
V	P	17914000	0	-1000	17913000	63898	7648	17856750	56250	99.69
Total	04	17914000	0	-1000	17913000	63898	7648	17856750	56250	
Total	001	17914000	0	-1000	17913000	63898	7648	17856750	56250	
Total	28	17914000	0	-1000	17913000	63898	7648	17856750	56250	
SM	30	Yamuna Link Canal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Construction works								
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	30	1000	0	-1000	0	0	0	0	0	
SM	31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North))								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01		Construction works in Rajasthan								
GH 01		Modernisation								
V	P	15648000	0	-6802000	8846000	34655151	455191	-25353960	34199960	-286.61
Total	01	15648000	0	-6802000	8846000	34655151	455191	-25353960	34199960	
GH 02		Proportionate expenditure transferred from Major head 2701(Establishment)								
V	P	750000	0	-487000	263000	263000			263000	.00
Total	02	750000	0	-487000	263000	263000	0	0	263000	
Total	01	16398000	0	-7289000	9109000	34918151	455191	-25353960	34462960	
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	16399000	0	-7290000	9109000	34918151	455191	-25353960	34462960	
Total	31	16399000	0	-7290000	9109000	34918151	455191	-25353960	34462960	
SM 32		Parwan Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	3632496000	302875000	-7724000	3927647000	212076974	212070222	3927640248	6752	100.00
Total	01	3632496000	302875000	-7724000	3927647000	212076974	212070222	3927640248	6752	
Total	01	3632496000	302875000	-7724000	3927647000	212076974	212070222	3927640248	6752	
SH 02		Proportionate expenditure transferred from Major Head 2701 (Establishment)								
V	P	107504000	0	28534000	136038000	136038000			136038000	.00
Total	02	107504000	0	28534000	136038000	136038000	0	0	136038000	
Total	001	3740000000	302875000	20810000	4063685000	348114974	212070222	3927640248	136044752	
Total	32	3740000000	302875000	20810000	4063685000	348114974	212070222	3927640248	136044752	
SM 33		Kali Sindh Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	500000	0	-500000	0	0			0	.00
Total	01	500000	0	-500000	0	0	0	0	0	
Total	01	500000	0	-500000	0	0	0	0	0	
Total	001	500000	0	-500000	0	0	0	0	0	
Total	33	500000	0	-500000	0	0	0	0	0	
SM 34		Dhoulpur Lift 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 34		Dhoulpur Lift Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	1210800000	0	55009000	1265809000	502431007	111762843	875140836	390668164	69.14
Total	01	1210800000	0	55009000	1265809000	502431007	111762843	875140836	390668164	
Total	01	1210800000	0	55009000	1265809000	502431007	111762843	875140836	390668164	
Total	001	1210800000	0	55009000	1265809000	502431007	111762843	875140836	390668164	
Total	34	1210800000	0	55009000	1265809000	502431007	111762843	875140836	390668164	
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	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	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	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	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	102000000	0	-98951000	3049000	328256	735	2721479	327521	89.26
Total	01	102000000	0	-98951000	3049000	328256	735	2721479	327521	
Total	001	102000000	0	-98951000	3049000	328256	735	2721479	327521	
Total	37	102000000	0	-98951000	3049000	328256	735	2721479	327521	
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	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	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 38	National Hydrology Project									
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 Works									
V P	169950000	0	167892000	337842000	187335392	148267039	298773647	39068353	88.44	
Total	01	169950000	0	167892000	337842000	187335392	148267039	298773647	39068353	
Total	01	169950000	0	167892000	337842000	187335392	148267039	298773647	39068353	
Total	001	169950000	0	167892000	337842000	187335392	148267039	298773647	39068353	
Total	39	169950000	0	167892000	337842000	187335392	148267039	298773647	39068353	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P	340000000	0	-49736000	290264000	70533105	39275555	259006450	31257550	89.23	
Total	01	340000000	0	-49736000	290264000	70533105	39275555	259006450	31257550	
Total	01	340000000	0	-49736000	290264000	70533105	39275555	259006450	31257550	
Total	001	340000000	0	-49736000	290264000	70533105	39275555	259006450	31257550	
Total	40	340000000	0	-49736000	290264000	70533105	39275555	259006450	31257550	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P	41000000	0	-41000000	0	0	0	0	0	.00	
Total	01	41000000	0	-41000000	0	0	0	0	0	
Total	01	41000000	0	-41000000	0	0	0	0	0	
Total	001	41000000	0	-41000000	0	0	0	0	0	
Total	41	41000000	0	-41000000	0	0	0	0	0	
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 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	01	1000	0	-1000	0	0	0	0	0	
Total	001	1000	0	-1000	0	0	0	0	0	
Total	42	1000	0	-1000	0	0	0	0	0	
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	4700	Capital Outlay on Major Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Through the Chief Engineer, Water Resources (North) Hanumangarh								
GH	01	Rajasthan Water Sector Re-Structuring Project for Desert Area								
V	P	1440311000	0	719049000	2159360000	546072993	475316115	2088603122	70756878	96.72
Total	01	1440311000	0	719049000	2159360000	546072993	475316115	2088603122	70756878	
Total	01	1440311000	0	719049000	2159360000	546072993	475316115	2088603122	70756878	
Total	001	1440311000	0	719049000	2159360000	546072993	475316115	2088603122	70756878	
MI	800	Other expenditure								
SH	01	General construction works								
GH	07	Master Plan Study (VAP Funds)								
V	P	1000	0	-1000	0	0	0	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	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	800	2000	0	-2000	0	0	0	0	0	
Total	80	1440313000	0	719047000	2159360000	546072993	475316115	2088603122	70756878	
Total	4700	12551119000	303024000	-346020000	12508123000	2168512144	-749146154	9590464702	2917658298	
MH	4701	Capital Outlay on Medium Irrigation								
SM	02	Meja Irrigation Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Regeneration / Upgradation / Modernisation / Renovation								
GH	01	Construction Works								
V	P	1000	0	-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	001	1000	0	-1000	0	0	0	0	0	
Total	02	1000	0	-1000	0	0	0	0	0	
SM	03	Parvati Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Regeneration / Upgradation / Modernisation / Renovation								
GH	01	Construction Works								
V	P	6000000	0	-259000	5741000	618417	5122583	618417	618417	89.23
Total	01	6000000	0	-259000	5741000	618417	0	5122583	618417	
Total	02	6000000	0	-259000	5741000	618417	0	5122583	618417	
Total	001	6000000	0	-259000	5741000	618417	0	5122583	618417	

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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 03	Parvati Project (Commercial)									
Total	03	6000000	0	-259000	5741000	618417	0	5122583	618417	
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			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	28	1000	0	-1000	0	0	0	0	0	
SM 29	Som Kagdar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
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	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			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	150558000	0	-302000	150256000	26037586	25796879	150015293	240707	99.84
Total	01	150558000	0	-302000	150256000	26037586	25796879	150015293	240707	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	19442000	0	-1326000	18116000	18116000			18116000	.00
Total	02	19442000	0	-1326000	18116000	18116000	0	0	18116000	
Total	001	170000000	0	-1628000	168372000	44153586	25796879	150015293	18356707	
Total	62	170000000	0	-1628000	168372000	44153586	25796879	150015293	18356707	
SM 63	Gardada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									

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Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 63	Gardada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
GH 01	Construction Works (Pay and Allowance of Work Charged employees)									
V	P	372309000	0	-51431000	320878000	92241224	92240587	320877363	637	100.00
Total	01	372309000	0	-51431000	320878000	92241224	92240587	320877363	637	
GH 02	Execution									
V	P	20524000	0	-5651000	14873000	1426832	1426992	14873160	-160	100.00
Total	02	20524000	0	-5651000	14873000	1426832	1426992	14873160	-160	
Total	01	392833000	0	-57082000	335751000	93668056	93667579	335750523	477	
SH 02	Proportionate expenditure transferred from Major head 2701 -Establishment									
V	P	15167000	0	-1899000	13268000	13268000			13268000	.00
Total	02	15167000	0	-1899000	13268000	13268000	0	0	13268000	
Total	001	408000000	0	-58981000	349019000	106936056	93667579	335750523	13268477	
Total	63	408000000	0	-58981000	349019000	106936056	93667579	335750523	13268477	
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	Takli Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	204000000	0	-76219000	127781000	21565085	7816258	114032173	13748827	89.24
Total	01	204000000	0	-76219000	127781000	21565085	7816258	114032173	13748827	
Total	001	204000000	0	-76219000	127781000	21565085	7816258	114032173	13748827	
Total	66	204000000	0	-76219000	127781000	21565085	7816258	114032173	13748827	
SM 67	Lhasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	68000000	0	-20748000	47252000	17909920	11279000	40621080	6630920	85.97
Total	01	68000000	0	-20748000	47252000	17909920	11279000	40621080	6630920	
Total	001	68000000	0	-20748000	47252000	17909920	11279000	40621080	6630920	
Total	67	68000000	0	-20748000	47252000	17909920	11279000	40621080	6630920	
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	1000000	0	-1000000	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 4701		Capital Outlay on Medium Irrigation								
SM 68		Manohar Thana Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
Total	01	1000000	0	-1000000	0	0	0	0	0	
Total	001	1000000	0	-1000000	0	0	0	0	0	
Total	68	1000000	0	-1000000	0	0	0	0	0	
SM 69		Rajgarh Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
V	P	120446000	0	17877000	138323000	211512	211593	138323081	-81	100.00
Total	01	120446000	0	17877000	138323000	211512	211593	138323081	-81	
SH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	15554000	0	1123000	16677000	16677000		16677000		.00
Total	02	15554000	0	1123000	16677000	16677000	0	0	16677000	
Total	001	136000000	0	19000000	155000000	16888512	211593	138323081	16676919	
Total	69	136000000	0	19000000	155000000	16888512	211593	138323081	16676919	
SM 71		Peeplad 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	204000000	0	77611000	281611000	30300333		251310667	30300333	89.24
Total	01	204000000	0	77611000	281611000	30300333	0	251310667	30300333	
Total	01	204000000	0	77611000	281611000	30300333	0	251310667	30300333	
Total	001	204000000	0	77611000	281611000	30300333	0	251310667	30300333	
Total	72	204000000	0	77611000	281611000	30300333	0	251310667	30300333	
SM 73		Hathiya Deh Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	464020000	0	-450559000	13461000	10830329	9381998	12012669	1448331	89.24
Total	01	464020000	0	-450559000	13461000	10830329	9381998	12012669	1448331	

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 73	Hathiya Deh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
Total	01	464020000	0	-450559000	13461000	10830329	9381998	12012669	1448331	
Total	001	464020000	0	-450559000	13461000	10830329	9381998	12012669	1448331	
Total	73	464020000	0	-450559000	13461000	10830329	9381998	12012669	1448331	
SM 74	Andheri Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	500000	0	-500000	0	0				.00
Total	01	500000	0	-500000	0	0	0	0	0	
Total	01	500000	0	-500000	0	0	0	0	0	
Total	001	500000	0	-500000	0	0	0	0	0	
Total	74	500000	0	-500000	0	0	0	0	0	
Total	4701	1661526000	0	-513289000	1148237000	249202238	148153307	1047188069	101048931	
MH 4702	Capital Outlay on Minor Irrigation									
MI 101	Surface Water									
SH 01	Lift Irrigation Schemes									
GH 01	Lift Scheme (through the Chief Engineer, Water Resources Department) Construction Works									
V	P	3011000	0	-5000	3006000	-270		3006270	-270	100.01
Total	01	3011000	0	-5000	3006000	-270	0	3006270	-270	
GH 02	Proportionate expenditue transferred from Head 2701 - Establishment									
V	P	389000	0	-27000	362000	362000			362000	.00
Total	02	389000	0	-27000	362000	362000	0	0	362000	
Total	01	3400000	0	-32000	3368000	361730	0	3006270	361730	
SH 02	Minor Irrigation Construction Works									
GH 01	Execution									
V	P	3728000	0	409000	4137000	190894	191234	4137340	-340	100.01
Total	01	3728000	0	409000	4137000	190894	191234	4137340	-340	
GH 02	Construction Works									
V	P	1062419000	0	-193399000	869020000	26894351	4675014	846800663	22219337	97.44
Total	02	1062419000	0	-193399000	869020000	26894351	4675014	846800663	22219337	
GH 04	Proportionate expenditure transferred from Major Head 2701 - Establishment									
V	P	137194000	0	-31919000	105275000	105275000			105275000	.00
Total	04	137194000	0	-31919000	105275000	105275000	0	0	105275000	
Total	02	1203341000	0	-224909000	978432000	132360245	4866248	850938003	127493997	
SH 03	Re-generation / Upgradation / Modernisation									
GH 01	Construction Works									
V	P	120446000	0	-66298000	54148000	4576388	4560876	54132488	15512	99.97

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	03	Re-generation / Upgradation / Modernisation								
GH	01	Construction Works								
Total	01	120446000	0	-66298000	54148000	4576388	4560876	54132488	15512	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	15554000	0	-9026000	6528000	6528000			6528000	
Total	02	15554000	0	-9026000	6528000	6528000	0	0	6528000	
Total	03	136000000	0	-75324000	60676000	11104388	4560876	54132488	6543512	
SH	04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH	01	Construction Works								
V	P	726000	0	3252000	3978000	4488426		-510426	4488426	
Total	01	726000	0	3252000	3978000	4488426	0	-510426	4488426	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	94000	0	386000	480000	480000			480000	
Total	02	94000	0	386000	480000	480000	0	0	480000	
Total	04	820000	0	3638000	4458000	4968426	0	-510426	4968426	
SH	06	Through the Chief Engineer, Water Resources Department								
GH	01	Regeneration / Up-gradation / Modernisation								
V	P	89358000	0	-18691000	70667000	40981864	40953516	70638652	28348	
V	C	61200000	0	-41240000	19960000	-51		19960051	-51	
Total	01	150558000	0	-59931000	90627000	40981813	40953516	90598703	28297	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	12642000	0	-4122000	8520000	8520000			8520000	
V	C	6800000	0	-6800000	0	0			0	
Total	02	19442000	0	-10922000	8520000	8520000	0	0	8520000	
Total	06	170000000	0	-70853000	99147000	49501813	40953516	90598703	8548297	
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	300939000	0	-77587000	223352000	1303979	1159624	223207645	144355	
Total	01	300939000	0	-77587000	223352000	1303979	1159624	223207645	144355	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	38861000	0	-11932000	26929000	26929000			26929000	
Total	02	38861000	0	-11932000	26929000	26929000	0	0	26929000	
Total	07	339800000	0	-89519000	250281000	28232979	1159624	223207645	27073355	
SH	08	Rehabilitation of Minor Irrigation Schemes (JICA)								
GH	02	Execution - Chief Engineer, Water Resources (through Quality Control)								
V	P	1000	0	-1000	0	0			0	
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 (for Water Concept)								

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 101		Surface Water								
SH 09		Minor Irrigation Construction Works (for Water Concept)								
GH 01		Construction Works								
V	P	361339000	0	-122724000	238615000	53022459	135972	185728513	52886487	77.84
Total	01	361339000	0	-122724000	238615000	53022459	135972	185728513	52886487	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	46661000	0	-17892000	28769000	28769000			28769000	.00
Total	02	46661000	0	-17892000	28769000	28769000	0	0	28769000	
Total	09	408000000	0	-140616000	267384000	81791459	135972	185728513	81655487	
SH 10		Water Storage Structure (for Water Concept)								
GH 01		Construction Works								
V	P	602000	0	-602000	0	0			0	.00
Total	01	602000	0	-602000	0	0	0	0	0	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	78000	0	-78000	0	0			0	.00
Total	02	78000	0	-78000	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	1925089000	0	-735278000	1189811000	237949472	114055305	1065916833	123894167	89.59
Total	01	1925089000	0	-735278000	1189811000	237949472	114055305	1065916833	123894167	
Total	11	1925089000	0	-735278000	1189811000	237949472	114055305	1065916833	123894167	
SH 12		Recouped Works through Water Conservation Cess Fund								
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	4187132000	0	-1333575000	2853557000	546270512	165731541	2473018029	380538971	
MI 800		Other expenditure								
SH 09		State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)								
GH 01		Construction Works								
V	P	2000	0	-2000	0	0			0	.00
V	C	0	0	184000	184000	19604	20002	184398	-398	100.22
Total	01	2000	0	182000	184000	19604	20002	184398	-398	
Total	09	2000	0	182000	184000	19604	20002	184398	-398	
Total	800	2000	0	182000	184000	19604	20002	184398	-398	
Total	4702	4187134000	0	-1333393000	2853741000	546290116	165751543	2473202427	380538573	
MH 4711		Capital Outlay on Flood Control Projects								
SM 01		Flood Control								

Month & Year of Account		3		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	001	Direction and Administration								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Execution								
V	P	3966000	0	34000	4000000	340702	340388	3999686	314	99.99
Total	01	3966000	0	34000	4000000	340702	340388	3999686	314	
Total	01	3966000	0	34000	4000000	340702	340388	3999686	314	
Total	001	3966000	0	34000	4000000	340702	340388	3999686	314	
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	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	31073000	0	-2336000	28737000	459760	459562	28736802	198	100.00
Total	01	31073000	0	-2336000	28737000	459760	459562	28736802	198	
GH	02	Proportionate expenditure transferred from Major Head-2701								
V	P	1360000	0	-488000	872000	872000	0	0	872000	.00
Total	02	1360000	0	-488000	872000	872000	0	0	872000	
Total	01	32433000	0	-2824000	29609000	1331760	459562	28736802	872198	
SH	03	Flood Control construction works in Other Districts								
GH	01	Jaipur City								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	03	Other Districts								
V	P	229599000	0	-41405000	188194000	28168566	3319503	163344937	24849063	86.80
Total	03	229599000	0	-41405000	188194000	28168566	3319503	163344937	24849063	
Total	03	229600000	0	-41406000	188194000	28168566	3319503	163344937	24849063	
Total	103	262033000	0	-44230000	217803000	29500326	3779065	192081739	25721261	
Total	01	266000000	0	-44197000	221803000	29841028	4119453	196081425	25721575	
Total	4711	266000000	0	-44197000	221803000	29841028	4119453	196081425	25721575	
Total	046	38515789000	683334000	-3632430000	35566693000	16407961896	137273317	19296004421	16270688579	
Month & Year of Account		3		2020						

Month & Year of Account		3 2020								
Grant Number		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3452	Tourism								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Tourism Department								
GH	01	Administrative Expenditure-Committed								
V	P	152491000	0	-26013000	126478000	9943541	9943139	126477598	402	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	01	152492000	0	-26014000	126478000	9943541	9943139	126477598	402	
Total	01	152492000	0	-26014000	126478000	9943541	9943139	126477598	402	
SH	03	Tourist assistance force								
GH	01	Through the Tourism Department								
V	P	17000000	0	3903000	20903000	1773511	1773979	20903468	-468	100.00
Total	01	17000000	0	3903000	20903000	1773511	1773979	20903468	-468	
Total	03	17000000	0	3903000	20903000	1773511	1773979	20903468	-468	
Total	001	169492000	0	-22111000	147381000	11717052	11717118	147381066	-66	
MI	800	Other expenditure								
SH	02	Tourist Information and Publicity								
V	P	350200000	0	-97136000	253064000	602693	599138	253060445	3555	100.00
Total	02	350200000	0	-97136000	253064000	602693	599138	253060445	3555	
SH	03	Lighting on Historical Buildings and Monuments								
V	P	600000	0	-201000	399000	50947	51054	399107	-107	100.03
Total	03	600000	0	-201000	399000	50947	51054	399107	-107	
SH	05	I. T. Project								
V	P	4000000	0	-2363000	1637000	58625	58934	1637309	-309	100.02
Total	05	4000000	0	-2363000	1637000	58625	58934	1637309	-309	
SH	07	Grant to Rajasthan Fair Management Authority								
V	P	8500000	0	-2250000	6250000	2000000	2000000	6250000	0	100.00
Total	07	8500000	0	-2250000	6250000	2000000	2000000	6250000	0	
SH	10	Grant-in-aid to Food craft institute								
GH	01	Food craft institute-Committed								
V	P	3500000	0	-247000	3253000	0		3253000	0	100.00
Total	01	3500000	0	-247000	3253000	0	0	3253000	0	
Total	10	3500000	0	-247000	3253000	0	0	3253000	0	
Total	800	366800000	0	-102197000	264603000	2712265	2709126	264599861	3139	
Total	80	536292000	0	-124308000	411984000	14429317	14426244	411980927	3073	
Total	3452	536292000	0	-124308000	411984000	14429317	14426244	411980927	3073	
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	.00

Month & Year of Account		3		2020							
Grant Number:		047		TOURISM							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 5452	Capital Outlay on Tourism										
SM 80	General										
MI 190	Investment in Public Sector and other Undertakings										
SH 01	Rajasthan Tourist Development Corporation										
Total	01	1000	0	-1000	0	0	0	0	0		
SH 02	Rajasthan State Hotel Corporation										
V	P	1000	0	-1000	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	259874000	0	-211589000	48285000	601868	601989	48285121	-121	100.00	
Total	01	259874000	0	-211589000	48285000	601868	601989	48285121	-121		
SH 05	Development of Rural Tourism										
V	P	48968000	0	-40396000	8572000	498		8571502	498	99.99	
V	C	1000	0	-1000	0	0			0	.00	
Total	05	48969000	0	-40397000	8572000	498	0	8571502	498		
Total	800	308843000	0	-251986000	56857000	602366	601989	56856623	377		
Total	80	308845000	0	-251988000	56857000	602366	601989	56856623	377		
Total	5452	308845000	0	-251988000	56857000	602366	601989	56856623	377		
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	-1000	0	0			0	.00	
Total	04	1000	0	-1000	0	0	0	0	0		
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	-2000	0	0	0	0	0		
Total	60	2000	0	-2000	0	0	0	0	0		
Total	7452	2000	0	-2000	0	0	0	0	0		
Total	047	845139000	0	-376298000	468841000	15031683	15028233	468837550	3450		
Month & Year of Account		3		2020							
Grant Number:		048		POWER							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						

Month & Year of Account		3 2020										
Grant Number:		048 POWER										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2801	Power											
SM 06	Rural Electrification											
MI 190	Assistance to Public Sector and Other Undertakings											
SH 01	Through the Rajasthan Renewable Energy Corporation											
GH 01	For Rural Electrification											
V	P	1000	0	-1000	0	0				0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
Total	01	1000	0	-1000	0	0	0	0	0	0		
Total	190	1000	0	-1000	0	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	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	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	0		
Total	02	3000	0	-3000	0	0	0	0	0	0		
Total	800	3000	0	-3000	0	0	0	0	0	0		
Total	06	4000	0	-4000	0	0	0	0	0	0		
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				0	.00	
Total	26	2000	0	-2000	0	0	0	0	0	0		
SH 32	Assistance for Interest grant											
GH 01	Rajasthan Rajya Vidyut Prasaran Limited-Committed											
V	P	1000	0	-1000	0	0				0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed											
V	P	189846000	0	0	189846000	189846000	189846000	189846000	189846000	0	100.00	
Total	02	189846000	0	0	189846000	189846000	189846000	189846000	189846000	0		
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed											
V	P	1000	0	-1000	0	0				0	.00	
Total	03	1000	0	-1000	0	0	0	0	0	0		
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed											
V	P	1000	0	-1000	0	0				0	.00	
Total	04	1000	0	-1000	0	0	0	0	0	0		

Month & Year of Account		3 2020										
Grant Number:		048 POWER										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2801	Power											
SM 80	General											
MI 190	Assistance to Public Sector and Other Undertakings											
SH 32	Assistance for Interest grant											
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed											
V	P	1000	0	-1000	0	0				0	.00	
Total	05	1000	0	-1000	0	0	0	0	0	0		
Total	32	189850000	0	-4000	189846000	189846000	189846000	189846000	0	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				0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed											
V	P	1000	0	-1000	0	0				0	.00	
Total	02	1000	0	-1000	0	0	0	0	0	0		
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed											
V	P	1000	0	-1000	0	0				0	.00	
Total	03	1000	0	-1000	0	0	0	0	0	0		
Total	33	3000	0	-3000	0	0	0	0	0	0		
SH 38	Grant for amount of Stamps fees											
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed											
V	P	1000	0	-1000	0	0				0	.00	
Total	01	1000	0	-1000	0	0	0	0	0	0		
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed											
V	P	1000	0	-1000	0	0				0	.00	
Total	02	1000	0	-1000	0	0	0	0	0	0		
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed											
V	P	1000	0	-1000	0	0				0	.00	
Total	03	1000	0	-1000	0	0	0	0	0	0		
GH 04	Rajasthan Vidyut Utpadan Nigam Limited-Committed											
V	P	1000	0	-1000	0	0				0	.00	
Total	04	1000	0	-1000	0	0	0	0	0	0		
GH 05	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed											
V	P	1000	0	-1000	0	0				0	.00	
Total	05	1000	0	-1000	0	0	0	0	0	0		
Total	38	5000	0	-5000	0	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	0		
Total	40	1000	0	-1000	0	0	0	0	0	0		

Month & Year of Account		3		2020						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 41	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P	32857637000	0	-23089000	32834548000	32834548000	32834548000	32834548000	0	100.00
Total	01	32857637000	0	-23089000	32834548000	32834548000	32834548000	32834548000	0	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	30259478000	0	-4868278000	25391200000	25391200000	25391200000	25391200000	0	100.00
Total	02	30259478000	0	-4868278000	25391200000	25391200000	25391200000	25391200000	0	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	32030386000	1000	4376131000	36406518000	36406518000	36406518000	36406518000	0	100.00
Total	03	32030386000	1000	4376131000	36406518000	36406518000	36406518000	36406518000	0	
Total	41	95147501000	1000	-515236000	94632266000	94632266000	94632266000	94632266000	0	
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	22719384000	0	-6610239000	16109145000	2051721000	2051721000	16109145000	0	100.00
Total	01	22719384000	0	-6610239000	16109145000	2051721000	2051721000	16109145000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	29736141000	0	-9613055000	20123086000	1876356000	1876356000	20123086000	0	100.00
Total	02	29736141000	0	-9613055000	20123086000	1876356000	1876356000	20123086000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	15591226000	0	-3827462000	11763764000	2347941000	2347941000	11763764000	0	100.00
Total	03	15591226000	0	-3827462000	11763764000	2347941000	2347941000	11763764000	0	
Total	43	68046751000	0	-20050756000	47995995000	6276018000	6276018000	47995995000	0	
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4341800000	0	-177888000	4163912000	1566355000	1566355000	4163912000	0	100.00
Total	01	4341800000	0	-177888000	4163912000	1566355000	1566355000	4163912000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	2550000000	0	34435000	2584435000	964966000	964966000	2584435000	0	100.00
Total	02	2550000000	0	34435000	2584435000	964966000	964966000	2584435000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3780725000	0	-445937000	3334788000	1231855000	1231855000	3334788000	0	100.00
Total	03	3780725000	0	-445937000	3334788000	1231855000	1231855000	3334788000	0	
Total	44	10672525000	0	-589390000	10083135000	3763176000	3763176000	10083135000	0	
SH 45	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	54899000	0	9565000	64464000	59564000	59564000	64464000	0	100.00
Total	01	54899000	0	9565000	64464000	59564000	59564000	64464000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									

Month & Year of Account		3		2020						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2801	Power								
SM	80	General								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	45	Grants against deposit amount of compounding of electric theft crime								
GH	02	Assistance to Jodhpur Vidyut Vitran Nigam Limited								
V	P	35700000	0	-20333000	15367000	1358000	1358000	15367000	0	100.00
Total	02	35700000	0	-20333000	15367000	1358000	1358000	15367000	0	
GH	03	Assistance to Ajmer Vidyut Vitran Nigam Limited								
V	P	26444000	0	10451000	36895000	35207000	35207000	36895000	0	100.00
Total	03	26444000	0	10451000	36895000	35207000	35207000	36895000	0	
Total	45	117043000	0	-317000	116726000	96129000	96129000	116726000	0	
SH	46	Assistance to Rajasthan State Vidyut Prasaran Nigam Limited								
GH	01	Payment of Pending Grant								
V	P	0	1000	97499000	97500000	97500000	97500000	97500000	0	100.00
Total	01	0	1000	97499000	97500000	97500000	97500000	97500000	0	
Total	46	0	1000	97499000	97500000	97500000	97500000	97500000	0	
Total	190	174173681000	2000	-21058215000	153115468000	105054935000	105054935000	153115468000	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	174173682000	2000	-21058216000	153115468000	105054935000	105054935000	153115468000	0	
Total	2801	174173686000	2000	-21058220000	153115468000	105054935000	105054935000	153115468000	0	
MH	2810	New and Renewable Energy								
MI	102	Renewable Energy for Rural Applications								
SH	01	Solar Energy Electrification in Rural Areas								
GH	01	Through the Rajasthan Renewable Energy Corporation Limited								
V	P	10591000	0	0	10591000	0	0	10591000	0	100.00
Total	01	10591000	0	0	10591000	0	0	10591000	0	
Total	01	10591000	0	0	10591000	0	0	10591000	0	
Total	102	10591000	0	0	10591000	0	0	10591000	0	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Assistance to Rajasthan Renewable Energy Corporation Limited								
GH	01	Solar Roof Top Power Generation Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
GH	02	Prescribed Programme of Wind Sources								
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	

Month & Year of Account		3		2020						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2810	New and Renewable Energy								
MI	190	Assistance to Public Sector and other Undertakings								
Total	190	2000	0	-2000	0	0	0	0	0	0
Total	2810	10593000	0	-2000	10591000	0	0	10591000	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	3176250000	0	-901250000	2275000000	1226970000	1226970000	2275000000	0	100.00
Total	02	3176250000	0	-901250000	2275000000	1226970000	1226970000	2275000000	0	0
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	2275295000	0	-750295000	1525000000	584830000	584830000	1525000000	0	100.00
Total	03	2275295000	0	-750295000	1525000000	584830000	584830000	1525000000	0	0
SH	04	Investment in Jaipur Vidyut Vitran Nigam Limited								
V	P	1246283000	0	0	1246283000	305456000	305456000	1246283000	0	100.00
Total	04	1246283000	0	0	1246283000	305456000	305456000	1246283000	0	0
SH	05	Investment in Jodhpur Vidyut Vitran Nigam Limited								
V	P	1288990000	0	0	1288990000	313422000	313422000	1288990000	0	100.00
Total	05	1288990000	0	0	1288990000	313422000	313422000	1288990000	0	0
SH	06	Investment in Ajmer Vidyut Vitran Nigam Limited								
V	P	778658000	0	0	778658000	189171000	189171000	778658000	0	100.00
Total	06	778658000	0	0	778658000	189171000	189171000	778658000	0	0
SH	09	Rajasthan State Power Finance Corporation Limited								
V	P	1000	0	-1000	0	0	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								
V	P	2136409000	0	0	2136409000	2136409000	2136409000	2136409000	0	100.00
Total	10	2136409000	0	0	2136409000	2136409000	2136409000	2136409000	0	0
SH	11	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana								
V	P	1975497000	0	0	1975497000	1975497000	1975497000	1975497000	0	100.00
Total	11	1975497000	0	0	1975497000	1975497000	1975497000	1975497000	0	0
SH	12	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana								
V	P	2045426000	0	0	2045426000	2045426000	2045426000	2045426000	0	100.00
Total	12	2045426000	0	0	2045426000	2045426000	2045426000	2045426000	0	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	0
SH	14	Capital investment in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	14	1000	0	-1000	0	0	0	0	0	0
Total	190	14922811000	0	-1651548000	13271263000	8777181000	8777181000	13271263000	0	0

Month & Year of Account		3		2020						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4801	Capital Outlay on Power Projects								
SM	80	General								
Total	80	14922811000	0	-1651548000	13271263000	8777181000	8777181000	13271263000	0	
Total	4801	14922811000	0	-1651548000	13271263000	8777181000	8777181000	13271263000	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	.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	.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	.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	.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	.00
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	102514000	0	-9353000	93161000	0		93161000	0	100.00
Total	01	102514000	0	-9353000	93161000	0	0	93161000	0	
GH	02	Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)								
V	P	269500000	0	92334000	361834000	170140000	170140000	361834000	0	100.00
Total	02	269500000	0	92334000	361834000	170140000	170140000	361834000	0	
Total	02	372014000	0	82981000	454995000	170140000	170140000	454995000	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	4913748000	0	-233844000	4679904000	0		4679904000	0	100.00
Total	02	4913748000	0	-233844000	4679904000	0	0	4679904000	0	
Total	03	4913748000	0	-233844000	4679904000	0	0	4679904000	0	
SH	04	Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								

Month & Year of Account		3		2020							
Grant Number:		048		POWER							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	6801	Loans for Power Projects									
MI	190	Loans to Public Sector and other Undertakings									
SH	04	Loans to Jodhpur Vidyut Vitran Nigam Limited									
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)									
V	P	3801676000	0	-180920000	3620756000	0		3620756000	0	100.00	
Total	02	3801676000	0	-180920000	3620756000	0	0	3620756000	0		
Total	04	3801676000	0	-180920000	3620756000	0	0	3620756000	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	3864576000	0	-183914000	3680662000	0		3680662000	0	100.00	
Total	02	3864576000	0	-183914000	3680662000	0	0	3680662000	0		
Total	05	3864576000	0	-183914000	3680662000	0	0	3680662000	0		
Total	190	12952015000	0	-515698000	12436317000	170140000	170140000	12436317000	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	.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	.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									
GH	03	Loans for Additional Power Supply									
V	P	1000	0	-1000	0	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	12952018000	0	-515701000	12436317000	170140000	170140000	12436317000	0		
Total	048	202059112000	2000	-23225475000	178833639000	114002256000	114002256000	178833639000	0		
Month & Year of Account		3		2020							
Grant Number:		049		COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions									

Month & Year of Account		3		2020						
Grant Number:		049		COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	101	Land Revenue								
SH	03	Appanage and other Compensations								
GH	01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed								
V	P	2108000	0	-1420000	688000	124289	124643	688354	-354	100.05
Total	01	2108000	0	-1420000	688000	124289	124643	688354	-354	
GH	02	Other Compensations (through the Revenue Department) - Committed								
V	P	13000	0	-13000	0	0	0	0	0	.00
Total	02	13000	0	-13000	0	0	0	0	0	
Total	03	2121000	0	-1433000	688000	124289	124643	688354	-354	
Total	101	2121000	0	-1433000	688000	124289	124643	688354	-354	
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	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	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	198	1000	0	-1000	0	0	0	0	0	
Total	3604	2123000	0	-1435000	688000	124289	124643	688354	-354	
Total	049	2123000	0	-1435000	688000	124289	124643	688354	-354	
Month & Year of Account		3		2020						
Grant Number:		050		RURAL EMPLOYMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	P	5197144000	0	0	5197144000	0	5197144000	0	0	100.00

Month & Year of Account		3 2020								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	C	4747716000	0	450641000	5198357000	0	5198357000	0	100.00	
Total	02	9944860000	0	450641000	10395501000	0	10395501000	0		
Total	02	9944860000	0	450641000	10395501000	0	10395501000	0		
Total	196	9944860000	0	450641000	10395501000	0	10395501000	0		
Total	01	9944860000	0	450641000	10395501000	0	10395501000	0		
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	2790000000	0	-372641000	2417359000	168915000	168915000	2417359000	0	100.00
V	C	10230000000	0	-890400000	9339600000	625594000	625594000	9339600000	0	100.00
Total	03	13020000000	0	-1263041000	11756959000	794509000	794509000	11756959000	0	
Total	01	13020000000	0	-1263041000	11756959000	794509000	794509000	11756959000	0	
SH	02	For Social Audit, Responsibility and Transparency Society								
GH	01	Grant for Social Audit, Responsibility and Transparency Society								
V	C	0	2000	-2000	0	0	0	0	0	.00
Total	01	0	2000	-2000	0	0	0	0	0	
Total	02	0	2000	-2000	0	0	0	0	0	
Total	101	13020000000	2000	-1263043000	11756959000	794509000	794509000	11756959000	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	0	.00
Total	01	2000	0	-2000	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	02	13020002000	2000	-1263045000	11756959000	794509000	794509000	11756959000	0	
Total	2505	22964862000	2000	-812404000	22152460000	794509000	794509000	22152460000	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	-898000	1914000	182939	172934	1903995	10005	99.48
Total	01	2812000	0	-898000	1914000	182939	172934	1903995	10005	
Total	05	2812000	0	-898000	1914000	182939	172934	1903995	10005	
Total	800	2812000	0	-898000	1914000	182939	172934	1903995	10005	

Month & Year of Account		3 2020								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515 Other Rural Development Programmes										
Total 2515		2812000	0	-898000	1914000	182939	172934	1903995	10005	
MH 4515 Capital Outlay on Other Rural Development Programmes										
MI 101 Panchayati Raj										
SH 16 Swavivek Zila Vikas Yojana										
GH 01 For Zila Parishad (Rural Development Cell)										
V	P	500000	4400000	0	4900000	4400000	4400000	4900000	0	100.00
Total 01		500000	4400000	0	4900000	4400000	4400000	4900000	0	
Total 16		500000	4400000	0	4900000	4400000	4400000	4900000	0	
SH 20 Guru Golwalkar Jan Bhagidari Vikas Yojana										
GH 01 For Zila Parishad (Rural Development Cell)										
V	P	13738000	0	0	13738000	13738000	13051000	13051000	687000	95.00
Total 01		13738000	0	0	13738000	13738000	13051000	13051000	687000	
Total 20		13738000	0	0	13738000	13738000	13051000	13051000	687000	
Total 101		14238000	4400000	0	18638000	18138000	17451000	17951000	687000	
Total 4515		14238000	4400000	0	18638000	18138000	17451000	17951000	687000	
Total 050		22981912000	4402000	-813302000	22173012000	812829939	812132934	22172314995	697005	
Month & Year of Account		3 2020								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014 Administration of Justice										
MI 789 Special Component Plan for Scheduled Castes										
SH 02 Village Court										
V	P	29050000	0	-8796000	20254000	1711617	1693956	20236339	17661	99.91
Total 02		29050000	0	-8796000	20254000	1711617	1693956	20236339	17661	
Total 789		29050000	0	-8796000	20254000	1711617	1693956	20236339	17661	
Total 2014		29050000	0	-8796000	20254000	1711617	1693956	20236339	17661	
MH 2029 Land Revenue										
MI 789 Special Component Plan for Scheduled Castes										
SH 01 Through the Commissioner Land Settlement Department										
GH 01 Modernisation of Land Settlement Department (50:50)										
V	C	3000	0	-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 789		3000	0	-3000	0	0	0	0	0	
Total 2029		3000	0	-3000	0	0	0	0	0	

Month & Year of Account		3 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								
GH	01	Special incentive Package								
V	P	173000000	0	-1576000	171424000	357		171423643	357	100.00
Total	01	173000000	0	-1576000	171424000	357	0	171423643	357	
GH	02	Interest Grant								
V	P	199900000	0	0	199900000	0		199900000	0	100.00
Total	02	199900000	0	0	199900000	0	0	199900000	0	
Total	01	372900000	0	-1576000	371324000	357	0	371323643	357	
Total	789	372900000	0	-1576000	371324000	357	0	371323643	357	
Total	2040	372900000	0	-1576000	371324000	357	0	371323643	357	
MH	2041	Taxes on Vehicles								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Computerisation in Regional Transport Offices								
V	P	50628000	0	-4951000	45677000	381		45676619	381	100.00
Total	01	50628000	0	-4951000	45677000	381	0	45676619	381	
Total	789	50628000	0	-4951000	45677000	381	0	45676619	381	
Total	2041	50628000	0	-4951000	45677000	381	0	45676619	381	
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	-464000	428000	223		427777	223	99.95
Total	10	892000	0	-464000	428000	223	0	427777	223	
Total	01	892000	0	-464000	428000	223	0	427777	223	
Total	001	892000	0	-464000	428000	223	0	427777	223	
Total	80	892000	0	-464000	428000	223	0	427777	223	
Total	2059	892000	0	-464000	428000	223	0	427777	223	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	01	For Children of Scheduled Caste								
V	P	160000000	0	-70715000	89285000	38499650	37559175	88344525	940475	98.95
Total	01	160000000	0	-70715000	89285000	38499650	37559175	88344525	940475	
Total	08	160000000	0	-70715000	89285000	38499650	37559175	88344525	940475	
Total	109	160000000	0	-70715000	89285000	38499650	37559175	88344525	940475	
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								

Month & Year of Account		3 2020								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								
V	P	11832200000	0	-4455132000	7377068000	941268941.1	941715297.6	7377514356.5	-446356.5	100.01
V	C	4422301000	0	-1328908000	3093393000	137086916.9	136714617.4	3093020700.5	372299.5	99.99
Total	02	16254501000	0	-5784040000	10470461000	1078355858	1078429915	10470535057	-74057	
Total	111	16254501000	0	-5784040000	10470461000	1078355858	1078429915	10470535057	-74057	
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	600000	0	-204000	396000	0	0	396000	0	100.00
Total	03	600000	0	-204000	396000	0	0	396000	0	
SH	04	Reimbursement of fees to Private Schools under Right to Education								
V	P	80000000	0	161687000	241687000	166673929	166460722	241473793	213207	99.91
V	C	570000000	0	-26731000	543269000	1679417	701764	542291347	977653	99.82
Total	04	650000000	0	134956000	784956000	168353346	167162486	783765140	1190860	
SH	05	Mid Day Meal								
GH	01	Operational and Activities								
V	P	670000000	0	0	670000000	124799000	147164000	692365000	-22365000	103.34
V	C	1140000000	0	-214121000	925879000	402065434	393251366	917064932	8814068	99.05
Total	01	1810000000	0	-214121000	1595879000	526864434	540415366	1609429932	-13550932	
Total	05	1810000000	0	-214121000	1595879000	526864434	540415366	1609429932	-13550932	
SH	06	Rajasthan Milk Nutrition Programme (Mid day meal)								
GH	01	Milk Nutrition to students								
V	P	1480000000	0	-170000000	1310000000	237051000	223500000	1296449000	13551000	98.97
Total	01	1480000000	0	-170000000	1310000000	237051000	223500000	1296449000	13551000	
Total	06	1480000000	0	-170000000	1310000000	237051000	223500000	1296449000	13551000	
Total	789	3951361000	0	-249370000	3701991000	932268780	931077852	3700800072	1190928	
Total	01	20365862000	0	-6104125000	14261737000	2049124288	2047066942	14259679654	2057346	
SM	02	Secondary Education								
MI	107	Scholarships								
SH	05	Pre-matric Scholarships to students of Scheduled Castes								
GH	02	Pre-matric Scholarships								
V	P	658000000	0	-224302000	433698000	377778061	361646950	417566889	16131111	96.28
V	C	320000000	0	-69327000	250673000	172436135	168314525	246551390	4121610	98.36

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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	107	Scholarships								
SH	05	Pre-matric Scholarships to students of Scheduled Castes								
GH	02	Pre-matric Scholarships								
Total	02	978000000	0	-293629000	684371000	550214196	529961475	664118279	20252721	
Total	05	978000000	0	-293629000	684371000	550214196	529961475	664118279	20252721	
SH	14	Pre-matric Scholarship to children of families engaged in scavenging works								
V	P	24800000	0	-10489000	14311000	7825375	7760084	14245709	65291	99.54
V	C	1000	0	-1000	0	0			0	.00
Total	14	24801000	0	-10490000	14311000	7825375	7760084	14245709	65291	
Total	107	1002801000	0	-304119000	698682000	558039571	537721559	678363988	20318012	
MI	109	Government Secondary Schools								
SH	07	Rashtriya Madhyamik Shiksha Abhiyan								
GH	02	Madhyamik Shiksha Abhiyan- for Scheduled Castes								
V	P	842305000	0	52161000	894466000	207245928	207245456	894465528	472	100.00
V	C	564729000	0	-43774000	520955000	337010	335625	520953615	1385	100.00
Total	02	1407034000	0	8387000	1415421000	207582938	207581081	1415419143	1857	
Total	07	1407034000	0	8387000	1415421000	207582938	207581081	1415419143	1857	
SH	08	Girls Hostel								
GH	02	Girls Hostel for Scheduled Castes								
V	P	1000	0	-1000	0	0			0	.00
V	C	2000	0	-2000	0	0			0	.00
Total	02	3000	0	-3000	0	0	0	0	0	
Total	08	3000	0	-3000	0	0	0	0	0	
SH	09	Model Schools								
GH	02	Model Schools- for Scheduled Castes								
V	P	315371000	0	-1000	315370000	34073000	34073000	315370000	0	100.00
Total	02	315371000	0	-1000	315370000	34073000	34073000	315370000	0	
Total	09	315371000	0	-1000	315370000	34073000	34073000	315370000	0	
Total	109	1722408000	0	8383000	1730791000	241655938	241654081	1730789143	1857	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for Scheduled Castes)								
GH	01	Boys Schools (Residential School)								
V	P	11285800000	0	-5465760000	5820040000	484656900	484197806	5819580906	459094	99.99
V	C	1100000	0	-1100000	0	0			0	.00
Total	01	11286900000	0	-5466860000	5820040000	484656900	484197806	5819580906	459094	
GH	03	Vocational education								
V	P	3000	0	-3000	0	0			0	.00
V	C	3000	0	-3000	0	0			0	.00
Total	03	6000	0	-6000	0	0	0	0	0	

Month & Year of Account		3 2020								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
Total	01	11286906000	0	-5466866000	5820040000	484656900	484197806	5819580906	459094	
SH 02	Computerisation of Education Department of scheduled castes area									
V	P	525000	0	-284000	241000	47371	47849	241478	-478	
Total	02	525000	0	-284000	241000	47371	47849	241478	-478	
SH 03	Gargi/ Incentive Award to girls students of scheduled castes area									
V	P	84000000	0	0	84000000	0	0	84000000	0	
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	8000	26000	26000	26000	26000	0	
Total	04	18000	0	8000	26000	26000	26000	26000	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	0	0	
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	0	0	
Total	06	1000	0	-1000	0	0	0	0	0	
SH 07	Operation of girls hostels of scheduled castes area									
V	P	310000	0	-154000	156000	33413	33280	155867	133	
Total	07	310000	0	-154000	156000	33413	33280	155867	133	
SH 08	Communication Information and Technology Education in Schools of Scheduled Castes area									
V	P	1000	0	-1000	0	0	0	0	0	
V	C	1000	0	-1000	0	0	0	0	0	
Total	08	2000	0	-2000	0	0	0	0	0	
SH 09	Distribution of bicycle to girls students of rural area of Scheduled Castes area									
V	P	212500000	0	-21420000	191080000	29327668	29327690	191080022	-22	
Total	09	212500000	0	-21420000	191080000	29327668	29327690	191080022	-22	
SH 10	Distribution of transport voucher to girls student of rural area of Scheduled Castes area									
V	P	1000	0	-1000	0	0	0	0	0	
Total	10	1000	0	-1000	0	0	0	0	0	
SH 11	Accidental Insurance Scheme for boys / girls of Scheduled Castes area									
V	P	4761000	0	0	4761000	0	0	4761000	0	
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	-201000	237000	47386	47500	237114	-114	
Total	12	438000	0	-201000	237000	47386	47500	237114	-114	

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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 14	Distribution of Lap-top									
V	P	120000000	0	-120000000	0	0	0	0	0	.00
Total	14	120000000	0	-120000000	0	0	0	0	0	
SH 15	Residential School									
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	15	1000	0	-1000	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	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	85001000	0	-19103000	65898000	0	65898000	0	0	100.00
Total	01	85001000	0	-19103000	65898000	0	65898000	0	0	
Total	19	85001000	0	-19103000	65898000	0	65898000	0	0	
Total	789	11794466000	0	-5628027000	6166439000	514138738	513680125	6165980387	458613	
Total	02	14519675000	0	-5923763000	8595912000	1313834247	1293055765	8575133518	20778482	
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
V	P	107762000	0	31516000	139278000	16974603	16972858	139276255	1745	100.00
Total	01	107762000	0	31516000	139278000	16974603	16972858	139276255	1745	
SH 02	Basic Training College of Scheduled Castes area									
V	P	753000	0	49000	802000	167287	167768	802481	-481	100.06
V	C	1126000	0	-258000	868000	-185		868185	-185	100.02
Total	02	1879000	0	-209000	1670000	167102	167768	1670666	-666	
SH 03	Assistance to Non - Government Colleges and Institutions of Scheduled Castes area									
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	03	2000	0	-2000	0	0	0	0	0	
SH 04	Chief Minister Higher Education Scholarship									
V	P	150000000	0	-125114000	24886000	24886000	24886000	24886000	0	100.00
Total	04	150000000	0	-125114000	24886000	24886000	24886000	24886000	0	
SH 05	Grants to Non-Government Training College									
V	P	7335000	0	-7335000	0	0	0	0	0	.00
V	C	11003000	0	-11003000	0	0	0	0	0	.00
Total	05	18338000	0	-18338000	0	0	0	0	0	
SH 06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes								
V	P	11952000	0	9499000	21451000	13257000	13257000	21451000	0	100.00
V	C	38413000	0	-4586000	33827000	19885000	19885000	33827000	0	100.00
Total	06	50365000	0	4913000	55278000	33142000	33142000	55278000	0	
SH	07	Scooty Distribution Scheme								
GH	01	Scooty Distribution to Meritorious Girls Student								
V	P	15000000	0	-15000000	0	0	0	0	0	.00
Total	01	15000000	0	-15000000	0	0	0	0	0	
Total	07	15000000	0	-15000000	0	0	0	0	0	
Total	789	343346000	0	-122234000	221112000	75169705	75168626	221110921	1079	
Total	03	343346000	0	-122234000	221112000	75169705	75168626	221110921	1079	
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	0	0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
SH	02	Sakshar Bharat								
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	
SH	03	Mahila Shikshan Vihar								
V	P	850000	0	-26000	824000	45902	37616	815714	8286	98.99
Total	03	850000	0	-26000	824000	45902	37616	815714	8286	
SH	04	Operation of Mahatma Gandhi Library and Reading Rooms								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	789	854000	0	-30000	824000	45902	37616	815714	8286	
Total	04	854000	0	-30000	824000	45902	37616	815714	8286	
SM	05	Language Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for scheduled castes)								
GH	02	Sanskrit School								
V	P	170325000	0	-24421000	145904000	10540455	10539696	145903241	759	100.00
Total	02	170325000	0	-24421000	145904000	10540455	10539696	145903241	759	
Total	01	170325000	0	-24421000	145904000	10540455	10539696	145903241	759	
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 789	Special Component Plan for Scheduled Castes									
SH 02	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through The Director, Sanskrit Education									
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	6500000	0	-3724000	2776000	710964	710997	2776033	-33	100.00
Total	03	6500000	0	-3724000	2776000	710964	710997	2776033	-33	
Total	789	176875000	0	-28195000	148680000	11251419	11250693	148679274	726	
Total	05	176875000	0	-28195000	148680000	11251419	11250693	148679274	726	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	District Education and Training School									
V	P	97240000	0	-23600000	73640000	8248088	8248527	73640439	-439	100.00
V	C	26360000	0	-1125000	25235000	-600	89	25235689	-689	100.00
Total	01	123600000	0	-24725000	98875000	8247488	8248616	98876128	-1128	
SH 03	Block Institute for Teachers Education (BITES)									
V	P	3000	0	-3000	0	0	0	0	0	.00
V	C	3000	0	-3000	0	0	0	0	0	.00
Total	03	6000	0	-6000	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	14401000	0	-5697000	8704000	3005000	3005000	8704000	0	100.00
V	C	21601000	0	-14095000	7506000	4507000	4507000	7506000	0	100.00
Total	01	36002000	0	-19792000	16210000	7512000	7512000	16210000	0	
Total	04	36002000	0	-19792000	16210000	7512000	7512000	16210000	0	
Total	789	159608000	0	-44523000	115085000	15759488	15760616	115086128	-1128	
Total	80	159608000	0	-44523000	115085000	15759488	15760616	115086128	-1128	
Total	2202	35566220000	0	-12222870000	23343350000	3465185049	3442340258	23320505209	22844791	
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									
V	P	2050000	0	221000	2271000	296829	296413	2270584	416	99.98
Total	02	2050000	0	221000	2271000	296829	296413	2270584	416	
SH 03	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	03	2000	0	-2000	0	0	0	0	0	
SH 04	Community Development through the Director, Polytechnic									

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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 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Community Development through the Director, Polytechnic									
V C		900000	0	-723000	177000	410		176590	410	99.77
Total	04	900000	0	-723000	177000	410	0	176590	410	
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		500000	0	-264000	236000	158710	158425	235715	285	99.88
Total	06	500000	0	-264000	236000	158710	158425	235715	285	
Total	789	3453000	0	-769000	2684000	455949	454838	2682889	1111	
Total	2203	3453000	0	-769000	2684000	455949	454838	2682889	1111	
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		35660000	0	-17830000	17830000	0		17830000	0	100.00
Total	02	35660000	0	-17830000	17830000	0	0	17830000	0	
SH 04	Grants to Bharat Scout and Guides									
V P		7833000	0	-2383000	5450000	0		5450000	0	100.00
Total	04	7833000	0	-2383000	5450000	0	0	5450000	0	
Total	789	43494000	0	-20214000	23280000	0	0	23280000	0	
Total	2204	43494000	0	-20214000	23280000	0	0	23280000	0	
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		48145000	0	-48145000	0	0			0	.00
Total	03	48145000	0	-48145000	0	0	0	0	0	
SH 04	Monument and Museum									
GH 01	Through the archaeological Department									
V P		29367000	0	-29367000	0	0			0	.00
Total	01	29367000	0	-29367000	0	0	0	0	0	
Total	04	29367000	0	-29367000	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	2205	Art and Culture								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	77519000	0	-77519000	0	0	0	0	0	
Total	2205	77519000	0	-77519000	0	0	0	0	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	57290000	0	-10345000	46945000	4631343	4631274	46944931	69	100.00
Total	01	57290000	0	-10345000	46945000	4631343	4631274	46944931	69	
SH	02	Through the Directorate, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	8217000	0	3053000	11270000	153832	149428	11265596	4404	99.96
Total	01	8217000	0	3053000	11270000	153832	149428	11265596	4404	
GH	02	Other Mobile Surgical Units								
V	P	12000	0	-12000	0	0	0	0	0	.00
Total	02	12000	0	-12000	0	0	0	0	0	
Total	02	8229000	0	3041000	11270000	153832	149428	11265596	4404	
Total	789	65519000	0	-7304000	58215000	4785175	4780702	58210527	4473	
Total	01	65519000	0	-7304000	58215000	4785175	4780702	58210527	4473	
SM	02	Urban Health Services-Other Systems of medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries (Ayurveda)								
V	P	30720000	0	-11216000	19504000	3927430	3923011	19499581	4419	99.98
Total	01	30720000	0	-11216000	19504000	3927430	3923011	19499581	4419	
GH	02	Hospital and Dispensaries (Homeopathy)								
V	P	29211000	0	-7344000	21867000	1746216	1744753	21865537	1463	99.99
Total	02	29211000	0	-7344000	21867000	1746216	1744753	21865537	1463	
GH	03	Hospital and Dispensaries (Unani)								
V	P	8103000	0	-1437000	6666000	470928	471040	6666112	-112	100.00
Total	03	8103000	0	-1437000	6666000	470928	471040	6666112	-112	
GH	04	Rural Hospital and Dispensaries, Ayurveda - Committed								
V	P	64230000	0	-7776000	56454000	4667964	4666401	56452437	1563	100.00
Total	04	64230000	0	-7776000	56454000	4667964	4666401	56452437	1563	
Total	01	132264000	0	-27773000	104491000	10812538	10805205	104483667	7333	
SH	02	Ayurvedic Education								
GH	01	Grants to Rajasthan Ayurveda University								
V	P	43200000	0	7800000	51000000	11000000	11000000	51000000	0	100.00
V	C	4800000	0	-4800000	0	0	0	0	0	.00
Total	01	48000000	0	3000000	51000000	11000000	11000000	51000000	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 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Ayurvedic Education									
GH 02	Ayurved College, Udaipur									
V	P	850000	0	-114000	736000	490373	491231	736858	-858	100.12
Total	02	850000	0	-114000	736000	490373	491231	736858	-858	
Total	02	48850000	0	2886000	51736000	11490373	11491231	51736858	-858	
Total	789	181114000	0	-24887000	156227000	22302911	22296436	156220525	6475	
Total	02	181114000	0	-24887000	156227000	22302911	22296436	156220525	6475	
SM 03	Rural Health Services-Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 03	Block level Establishment for Scheduled Castes									
GH 01	Primary Health Centre									
V	P	306580000	0	-17574000	289006000	27587264	27581379	289000115	5885	100.00
Total	01	306580000	0	-17574000	289006000	27587264	27581379	289000115	5885	
GH 02	Community Health Centre									
V	P	10000	0	-10000	0	0	0	0	0	.00
Total	02	10000	0	-10000	0	0	0	0	0	
GH 03	Health Sub- Centre									
V	P	120728000	0	-22564000	98164000	9229774	9229896	98164122	-122	100.00
Total	03	120728000	0	-22564000	98164000	9229774	9229896	98164122	-122	
Total	03	427318000	0	-40148000	387170000	36817038	36811275	387164237	5763	
Total	197	427318000	0	-40148000	387170000	36817038	36811275	387164237	5763	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Community Health Centres									
V	P	337118000	0	59766000	396884000	48552609	48553011	396884402	-402	100.00
Total	01	337118000	0	59766000	396884000	48552609	48553011	396884402	-402	
SH 02	Grants for Operation of Primary Health Centres on P.P.P.Mode									
V	P	68501000	0	-12535000	55966000	10968972	10968894	55965922	78	100.00
Total	02	68501000	0	-12535000	55966000	10968972	10968894	55965922	78	
Total	789	405619000	0	47231000	452850000	59521581	59521905	452850324	-324	
Total	03	832937000	0	7083000	840020000	96338619	96333180	840014561	5439	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	National Rural Health Mission									
GH 01	Ayurveda Department									
V	P	68000000	0	45555000	113555000	45555000	45555000	113555000	0	100.00
V	C	102000000	0	68332000	170332000	68332000	68332000	170332000	0	100.00
Total	01	170000000	0	113887000	283887000	113887000	113887000	283887000	0	
Total	01	170000000	0	113887000	283887000	113887000	113887000	283887000	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	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	170000000	0	113887000	283887000	113887000	113887000	283887000	0	
Total	04	170000000	0	113887000	283887000	113887000	113887000	283887000	0	
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	803502000	0	-31828000	771674000	58534005	58533731	771673726	274	100.00
Total	01	803502000	0	-31828000	771674000	58534005	58533731	771673726	274	
GH	02	Medical College and Associated Group of Hospitals, Bikaner								
V	P	100053000	0	6011000	106064000	9245431	9244960	106063529	471	100.00
Total	02	100053000	0	6011000	106064000	9245431	9244960	106063529	471	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	482601000	0	14757000	497358000	35008235	35008726	497358491	-491	100.00
Total	03	482601000	0	14757000	497358000	35008235	35008726	497358491	-491	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	378686000	0	-49565000	329121000	24626904	24626325	329120421	579	100.00
Total	04	378686000	0	-49565000	329121000	24626904	24626325	329120421	579	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	370858000	0	10025000	380883000	37983237	37983160	380882923	77	100.00
Total	05	370858000	0	10025000	380883000	37983237	37983160	380882923	77	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	181515000	0	21701000	203216000	23541352	23541007	203215655	345	100.00
Total	06	181515000	0	21701000	203216000	23541352	23541007	203215655	345	
GH	08	Grants to Jhalawar Hospital and Medical College Society								
V	P	229500000	0	-8750000	220750000	69225000	69225000	220750000	0	100.00
Total	08	229500000	0	-8750000	220750000	69225000	69225000	220750000	0	
Total	01	2546715000	0	-37649000	2509066000	258164164	258162909	2509064745	1255	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	41000000	0	-35800000	5200000	0	0	5200000	0	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	41001000	0	-35801000	5200000	0	0	5200000	0	
Total	02	41001000	0	-35801000	5200000	0	0	5200000	0	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	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	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Acceleration in UG seats								
Total	03	2000	0	-2000	0	0	0	0	0	
Total	789	2587718000	0	-73452000	2514266000	258164164	258162909	2514264745	1255	
Total	05	2587718000	0	-73452000	2514266000	258164164	258162909	2514264745	1255	
SM	06	Public Health								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	282665000	0	-49864000	232801000	25634247	25552335	232719088	81912	99.96
Total	01	282665000	0	-49864000	232801000	25634247	25552335	232719088	81912	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	750002000	0	-159228000	590774000	403274000	403274000	590774000	0	100.00
Total	02	750002000	0	-159228000	590774000	403274000	403274000	590774000	0	
Total	02	1032667000	0	-209092000	823575000	428908247	428826335	823493088	81912	
SH	03	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	282051000	0	-72786000	209265000	11993434	11932150	209203716	61284	99.97
Total	01	282051000	0	-72786000	209265000	11993434	11932150	209203716	61284	
Total	03	282051000	0	-72786000	209265000	11993434	11932150	209203716	61284	
SH	04	National AIDS Control Programme								
V	C	1000	0	-1000	0	0	0	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	1072703000	0	222102000	1294805000	0	0	1294805000	0	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	1072704000	0	222101000	1294805000	0	0	1294805000	0	
Total	05	1072704000	0	222101000	1294805000	0	0	1294805000	0	
SH	06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)								
V	P	3506000	0	-2845000	661000	354599	354701	661102	-102	100.02
Total	06	3506000	0	-2845000	661000	354599	354701	661102	-102	
Total	789	2390929000	0	-62623000	2328306000	441256280	441113186	2328162906	143094	
Total	06	2390929000	0	-62623000	2328306000	441256280	441113186	2328162906	143094	
Total	2210	6228217000	0	-47296000	6180921000	936734149	936573413	6180760264	160736	
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	9949000	0	-2425000	7524000	-154		7524154	-154	100.00
Total	01	9949000	0	-2425000	7524000	-154	0	7524154	-154	
GH	02	Assistance to B.P.L. Women on first delivery								
V	P	15000000	0	-4586000	10414000	4139553	4121125	10395572	18428	99.82
Total	02	15000000	0	-4586000	10414000	4139553	4121125	10395572	18428	
GH	04	Subh Lakshmi Yojana								
V	P	126500000	0	-31625000	94875000	0		94875000	0	100.00
Total	04	126500000	0	-31625000	94875000	0	0	94875000	0	
Total	01	151449000	0	-38636000	112813000	4139399	4121125	112794726	18274	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. 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 Service Scheme								
V	P	147100000	0	63430000	210530000	63917000	63917000	210530000	0	100.00
V	C	29400000	0	9826000	39226000	9826000	9826000	39226000	0	100.00
Total	02	176500000	0	73256000	249756000	73743000	73743000	249756000	0	
GH	03	National Rural Health Mission (NRHM)								
V	P	1568600000	0	562695000	2131295000	562800000	562800000	2131295000	0	100.00
V	C	2352900000	0	-71893000	2281007000	180908000	180908000	2281007000	0	100.00
Total	03	3921500000	0	490802000	4412302000	743708000	743708000	4412302000	0	
Total	02	4098001000	0	564057000	4662058000	817451000	817451000	4662058000	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 Service (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	101400000	0	-49994000	51406000	3940000	3940000	51406000	0	100.00
V	C	152100000	0	-72990000	79110000	7910000	7910000	79110000	0	100.00
Total	03	253500000	0	-122984000	130516000	11850000	11850000	130516000	0	
Total	03	253502000	0	-122986000	130516000	11850000	11850000	130516000	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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	05	Management of Community based Highly Malnourished Children								
V	P	1373000	0	-779000	594000	152662	149294	590632	3368	99.43
Total	05	1373000	0	-779000	594000	152662	149294	590632	3368	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training of ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	-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	
SH	08	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
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	789	4504333000	0	401648000	4905981000	833593061	833571419	4905959358	21642	
Total	2211	4504333000	0	401648000	4905981000	833593061	833571419	4905959358	21642	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	06	Jaipur City Transport Services Limited (for Scheduled Castes)								
V	P	53490000	0	17813000	71303000	17830000	17830000	71303000	0	100.00
Total	06	53490000	0	17813000	71303000	17830000	17830000	71303000	0	
GH	07	Ajmer City Transport Services Limited (for Scheduled Castes)								
V	P	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH	09	Jodhpur City Transport Services Limited (for Scheduled Castes)								
V	P	1960000	0	-569000	1391000	0		1391000	0	100.00
Total	09	1960000	0	-569000	1391000	0	0	1391000	0	
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	2498000	6064000	4876000	4876000	6064000	0	100.00
Total	12	3566000	0	2498000	6064000	4876000	4876000	6064000	0	
Total	02	59017000	0	19741000	78758000	22706000	22706000	78758000	0	
Total	190	59017000	0	19741000	78758000	22706000	22706000	78758000	0	
Total	05	59017000	0	19741000	78758000	22706000	22706000	78758000	0	
SM	80	General								
MI	191	Assistance to Municipal Corporations								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01	General Grant									
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	
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									
V	P	238587000	0	-19956000	218631000	13658000	13658000	218631000	0	100.00
Total	02	238587000	0	-19956000	218631000	13658000	13658000	218631000	0	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	25117000	0	-25117000	0	0			0	.00
Total	05	25117000	0	-25117000	0	0	0	0	0	
Total	14	263704000	0	-45073000	218631000	13658000	13658000	218631000	0	
SH 30	Expenditure from Environment and Health Fund									
GH 02	Sewerage Treatment Plant									
V	P	32361000	0	-16311000	16050000	0		16050000	0	100.00
Total	02	32361000	0	-16311000	16050000	0	0	16050000	0	
Total	30	32361000	0	-16311000	16050000	0	0	16050000	0	
SH 36	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V	P	12836000	0	-9787000	3049000	0		3049000	0	100.00
V	C	73869000	0	-64722000	9147000	0		9147000	0	100.00
Total	02	86705000	0	-74509000	12196000	0	0	12196000	0	
Total	36	86705000	0	-74509000	12196000	0	0	12196000	0	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 02	Sub-plan for Scheduled Castes									
V	C	2000	0	-2000	0	0			0	.00
Total	02	2000	0	-2000	0	0	0	0	0	
Total	37	2000	0	-2000	0	0	0	0	0	
SH 38	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V	P	1000	0	-1000	0	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	C	161126000	0	-161060000	66000	-78		66078	-78	100.12
Total	02	161126000	0	-161060000	66000	-78	0	66078	-78	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	39	161126000	0	-161060000	66000	-78	0	66078	-78	
SH 41	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Castes									
V P		39864000	0	-39864000	0	0				.00
Total	02	39864000	0	-39864000	0	0	0	0	0	
Total	41	39864000	0	-39864000	0	0	0	0	0	
SH 42	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V C		556490000	0	-2535000	553955000	0		553955000	0	100.00
Total	02	556490000	0	-2535000	553955000	0	0	553955000	0	
GH 05	Basic Grants under XIV Finance Commission									
V C		153029000	0	4423000	157452000	0		157452000	0	100.00
Total	05	153029000	0	4423000	157452000	0	0	157452000	0	
Total	42	709519000	0	1888000	711407000	0	0	711407000	0	
SH 43	For Development of Parks									
GH 02	Sub-plan for Schedulede castes									
V P		1000	0	-1000	0	0				.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	43	1000	0	-1000	0	0	0	0	0	
Total	191	1293284000	0	-334934000	958350000	13657922	13658000	958350078	-78	
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				.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									
V P		601410000	0	-52095000	549315000	74081000	74081000	549315000	0	100.00
Total	02	601410000	0	-52095000	549315000	74081000	74081000	549315000	0	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		63303000	0	-63303000	0	0				.00
Total	05	63303000	0	-63303000	0	0	0	0	0	
Total	14	664713000	0	-115398000	549315000	74081000	74081000	549315000	0	
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
V P		39315000	0	0	39315000	0		39315000	0	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
Total	02	39315000	0	0	39315000	0	0	39315000	0	
Total	32	39315000	0	0	39315000	0	0	39315000	0	
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V	P	30237000	0	-23123000	7114000	0	7114000	0	100.00	
V	C	174009000	0	-152666000	21343000	0	21343000	0	100.00	
Total	02	204246000	0	-175789000	28457000	0	0	28457000	0	
Total	39	204246000	0	-175789000	28457000	0	0	28457000	0	
SH 40	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V	P	1000	0	-1000	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	0	0	64000	64000	-188	64188	-188	100.29	
V	C	371974000	0	-253986000	117988000	117795436	117795140	117987704	296	100.00
Total	02	371974000	0	-253922000	118052000	117795248	117795140	118051892	108	
Total	41	371974000	0	-253922000	118052000	117795248	117795140	118051892	108	
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	149963000	0	-149963000	0	0	0	0	.00	
Total	02	149963000	0	-149963000	0	0	0	0	0	
Total	44	149963000	0	-149963000	0	0	0	0	0	
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	1374731000	0	2535000	1377266000	4843000	4843000	1377266000	0	100.00
Total	02	1374731000	0	2535000	1377266000	4843000	4843000	1377266000	0	
GH 05	Execution Grant under XIV Finance Commission									
V	C	378038000	0	-175946000	202092000	0	202092000	0	100.00	
Total	05	378038000	0	-175946000	202092000	0	0	202092000	0	
Total	46	1752769000	0	-173411000	1579358000	4843000	4843000	1579358000	0	
SH 47	For Development of Parks									
GH 02	Sub-Plan for Scheduled Castes									
V	P	1000	0	-1000	0	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	2217	Urban Development								
SM	80	General								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	47	For Development of Parks								
Total	47	1000	0	-1000	0	0	0	0	0	
Total	192	3182983000	0	-868486000	2314497000	196719248	196719140	2314496892	108	
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rajasthan Urban Development Fund (RUDF)								
V	P	1000	0	-1000	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	4476268000	0	-1203421000	3272847000	210377170	210377140	3272846970	30	
Total	2217	4535285000	0	-1183680000	3351605000	233083170	233083140	3351604970	30	
MH	2220	Information and Publicity								
SM	60	Others								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Building Construction								
GH	01	Information Technology and Communication Department								
V	P	0	1000	4499000	4500000	4500000	4500000	4500000	0	100.00
Total	01	0	1000	4499000	4500000	4500000	4500000	4500000	0	
Total	01	0	1000	4499000	4500000	4500000	4500000	4500000	0	
Total	789	0	1000	4499000	4500000	4500000	4500000	4500000	0	
Total	60	0	1000	4499000	4500000	4500000	4500000	4500000	0	
Total	2220	0	1000	4499000	4500000	4500000	4500000	4500000	0	
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	11	Assistance for Civil Defence for Scheduled Castes								
V	P	95000000	0	119868000	214868000	26699574	20533330	208701756	6166244	97.13
V	C	110000000	0	104986000	214986000	19075886	18090250	214000364	985636	99.54
Total	11	205000000	0	224854000	429854000	45775460	38623580	422702120	7151880	
SH	12	Assistance for Development of Sambal Villages								
V	P	33431000	0	0	33431000	33405000	33431000	33457000	-26000	100.08
Total	12	33431000	0	0	33431000	33405000	33431000	33457000	-26000	
SH	13	Assistance under Palanhar Yojana for orphan children of Scheduled Castes								
V	P	600000000	0	148562000	748562000	86627257	56341500	718276243	30285757	95.95
Total	13	600000000	0	148562000	748562000	86627257	56341500	718276243	30285757	
SH	15	Assistance under Sahayog Yojana for Scheduled Castes								
V	P	41000000	0	7085000	48085000	1990000	1790000	47885000	200000	99.58
Total	15	41000000	0	7085000	48085000	1990000	1790000	47885000	200000	
SH	17	Incentive amount for Inter-caste Marriage								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 17		Incentive amount for Inter-caste Marriage								
GH 02		Programme and activities								
V	P	120000000	0	4500000	124500000	14750000	12750000	122500000	2000000	98.39
V	C	62500000	0	0	62500000	3500000	1000000	60000000	2500000	96.00
Total	02	182500000	0	4500000	187000000	18250000	13750000	182500000	4500000	
Total	17	182500000	0	4500000	187000000	18250000	13750000	182500000	4500000	
SH 18		Assistance for coaching for preparation of competitive examination of major Government Services (for scheduled castes)								
V	P	600000	0	-600000	0	0			0	.00
Total	18	600000	0	-600000	0	0	0	0	0	
SH 21		Cycle distribution Scheme for Hostellers								
GH 01		Cycle distribution Scheme for Hostellers								
V	P	20001000	0	-20001000	0	0			0	.00
Total	01	20001000	0	-20001000	0	0	0	0	0	
Total	21	20001000	0	-20001000	0	0	0	0	0	
SH 22		Residential Schools								
GH 01		Operation of residential Schools								
V	P	361410000	0	-95119000	266291000	39738842	39511825	266063983	227017	99.91
Total	01	361410000	0	-95119000	266291000	39738842	39511825	266063983	227017	
Total	22	361410000	0	-95119000	266291000	39738842	39511825	266063983	227017	
Total	196	1443942000	0	269281000	1713223000	225786559	183447905	1670884346	42338654	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Scholarship and Stipend for Scheduled Castes								
V	P	2473200000	0	-77513000	2395687000	208949821	165496218	2352233397	43453603	98.19
V	C	1900000000	0	888521000	2788521000	1172615687	1163139985	2779045298	9475702	99.66
Total	01	4373200000	0	811008000	5184208000	1381565508	1328636203	5131278695	52929305	
SH 03		Book Bank for Scheduled Castes								
V	P	1000000	0	-1000000	0	0			0	.00
V	C	1000000	0	-1000000	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	14600000	114600000	39600000	39600000	114600000	0	100.00
Total	09	100000000	0	14600000	114600000	39600000	39600000	114600000	0	
SH 19		Assistance under Anuprati Yojana								
V	P	15000000	0	-8860000	6140000	220000	220000	6140000	0	100.00
Total	19	15000000	0	-8860000	6140000	220000	220000	6140000	0	
SH 22		Pradhanmantri Adarsh Gram Yojana								
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	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	22	Pradhanmantri Adarsh Gram Yojana								
V	C	299501000	0	-276851000	22650000	1500000	1500000	22650000	0	100.00
Total	22	299502000	0	-276852000	22650000	1500000	1500000	22650000	0	
SH	24	Assistance for Ambedkar Peeth								
GH	02	Expenditure for scheme of Ambedkar Peeth								
V	P	23850000	0	-16050000	7800000	0		7800000	0	100.00
Total	02	23850000	0	-16050000	7800000	0	0	7800000	0	
Total	24	23850000	0	-16050000	7800000	0	0	7800000	0	
SH	25	Rajasthan Scheduled Caste Commission								
GH	01	Grants to Rajasthan Scheduled Caste Commission								
V	P	8800000	0	-4950000	3850000	1000000	1000000	3850000	0	100.00
Total	01	8800000	0	-4950000	3850000	1000000	1000000	3850000	0	
Total	25	8800000	0	-4950000	3850000	1000000	1000000	3850000	0	
SH	26	Assistance for Loan-waiver								
GH	01	Scheduled Castes/Tribes Development Corporation								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	26	1000	0	-1000	0	0	0	0	0	
Total	789	4822353000	0	516895000	5339248000	1423885508	1370956203	5286318695	52929305	
Total	01	6266295000	0	786176000	7052471000	1649672067	1554404108	6957203041	95267959	
Total	2225	6266295000	0	786176000	7052471000	1649672067	1554404108	6957203041	95267959	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Facility and Information Centre under Un-organised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	210000	0	-18000	192000	-360		192360	-360	100.19
Total	01	210000	0	-18000	192000	-360	0	192360	-360	
Total	04	210000	0	-18000	192000	-360	0	192360	-360	
Total	789	210000	0	-18000	192000	-360	0	192360	-360	
Total	01	210000	0	-18000	192000	-360	0	192360	-360	
SM	02	Employment Service								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Employment Department								
V	P	3600000	0	-1286000	2314000	330136	330293	2314157	-157	100.01
Total	01	3600000	0	-1286000	2314000	330136	330293	2314157	-157	
SH	05	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								

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		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Service								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	940000000	0	-441854000	498146000	91898778	91949852	498197074	-51074	100.01
Total	01	940000000	0	-441854000	498146000	91898778	91949852	498197074	-51074	
Total	05	940000000	0	-441854000	498146000	91898778	91949852	498197074	-51074	
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	
SH 08		Mukyamantri Yuva Sambal Yojna								
GH 01		Unemployment allowance								
V	P	2000	0	-2000	0	0	0	0	0	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	08	2000	0	-2000	0	0	0	0	0	
Total	789	943606000	0	-443146000	500460000	92228914	92280145	500511231	-51231	
Total	02	943606000	0	-443146000	500460000	92228914	92280145	500511231	-51231	
SM 03		Training								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Craft Training Scheme								
V	P	10991000	0	429000	11420000	738422	738003	11419581	419	100.00
Total	01	10991000	0	429000	11420000	738422	738003	11419581	419	
Total	789	10991000	0	429000	11420000	738422	738003	11419581	419	
Total	03	10991000	0	429000	11420000	738422	738003	11419581	419	
Total	2230	954807000	0	-442735000	512072000	92966976	93018148	512123172	-51172	
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 05		For establishment expenditure under Special Component Plan for Scheduled Castes								
V	P	64600000	0	-11981000	52619000	13156731	12926125	52388394	230606	99.56
Total	05	64600000	0	-11981000	52619000	13156731	12926125	52388394	230606	
GH 06		Programme and Activities								

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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 06		Programme and Activities								
V	P	1500000	0	-633000	867000	506540	506710	867170	-170	100.02
Total	06	1500000	0	-633000	867000	506540	506710	867170	-170	
GH 17		Grants for Woman Security and Advice Centre								
V	P	1600000	0	-114000	1486000	245780	246069	1486289	-289	100.02
Total	17	1600000	0	-114000	1486000	245780	246069	1486289	-289	
GH 18		Community Marriage Grant Scheme								
V	P	14000000	0	-251000	13749000	3756000	3141000	13134000	615000	95.53
Total	18	14000000	0	-251000	13749000	3756000	3141000	13134000	615000	
GH 19		Grants for District Woman Help Committee								
V	P	100000	0	-25000	75000	0	0	75000	0	100.00
Total	19	100000	0	-25000	75000	0	0	75000	0	
GH 24		Beti Bachao - Beti Padhao								
V	C	6000	0	645000	651000	651000	650865	650865	135	99.98
Total	24	6000	0	645000	651000	651000	650865	650865	135	
GH 27		Mukhya Mantri Rajshree Yojana								
V	P	699000000	0	-166000000	533000000	0	0	533000000	0	100.00
Total	27	699000000	0	-166000000	533000000	0	0	533000000	0	
GH 31		One Stop Centre								
V	C	126000	0	-3000	123000	123000	123000	123000	0	100.00
Total	31	126000	0	-3000	123000	123000	123000	123000	0	
GH 34		Chirali Yojana								
V	P	1350000	0	-1350000	0	0	0	0	0	.00
V	C	2000000	0	-2000000	0	0	0	0	0	.00
Total	34	3350000	0	-3350000	0	0	0	0	0	
GH 37		Mahila Shakti Kendra								
V	P	4319000	0	-3108000	1211000	405795	406006.6	1211211.6	-211.6	100.02
V	C	6441000	0	-4458000	1983000	607980	605970.4	1980990.4	2009.6	99.90
Total	37	10760000	0	-7566000	3194000	1013775	1011977	3192202	1798	
Total	02	795042000	0	-189278000	605764000	19452826	18605746	604916920	847080	
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	
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	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 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)								
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	8993000	28993000	9268143	9268023	28992880	120	100.00
Total	02	20000000	0	8993000	28993000	9268143	9268023	28992880	120	
Total	20	20000000	0	8993000	28993000	9268143	9268023	28992880	120	
SH 24		Bhamashah Suraksha Kawatch Yojana								
GH 02		Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Schedule casts								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	24	1000	0	-1000	0	0	0	0	0	
Total	196	890043000	0	-255286000	634757000	28720969	27873769	633909800	847200	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Woman Empowerment Department								
GH 04		Basic Computer Course for women								
V	P	16700000	0	-12384000	4316000	382100	382050	4315950	50	100.00
Total	04	16700000	0	-12384000	4316000	382100	382050	4315950	50	
GH 05		Interest Grant to Woman Self Help Groups								
V	P	180000	0	-180000	0	0	0	0	0	.00
Total	05	180000	0	-180000	0	0	0	0	0	
GH 06		Mission Gramya Shakti								
V	C	5724000	0	-5724000	0	0	0	0	0	.00
Total	06	5724000	0	-5724000	0	0	0	0	0	
Total	01	22604000	0	-18288000	4316000	382100	382050	4315950	50	
SH 02		Operation of Child Home/Cretch								
GH 01		Operation of Child Home/Cretch								
V	P	1800000	0	346000	2146000	-531539	349326	3026865	-880865	141.05
V	C	2700000	0	512000	3212000	1412000	530228	2330228	881772	72.55
Total	01	4500000	0	858000	5358000	880461	879554	5357093	907	
Total	02	4500000	0	858000	5358000	880461	879554	5357093	907	
Total	789	27104000	0	-17430000	9674000	1262561	1261604	9673043	957	
Total	02	917147000	0	-272716000	644431000	29983530	29135373	643582843	848157	
SM 60		Other Social Security and Welfare Programmes								

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 60	Other Social Security and Welfare Programmes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Through the Social Justice and Empowerment Department									
GH 08	Indira Gandhi National Old Age Pension for Scheduled Castes									
V	C	589515000	0	-159833000	429682000	50351413.99	46451400	425781986.01	3900013.99	99.09
Total	08	589515000	0	-159833000	429682000	50351413.99	46451400	425781986.01	3900013.99	
GH 09	Indira Gandhi National Widow Pension for Scheduled Castes									
V	C	364429000	0	-55216000	309213000	33083336	31465344.52	307595008.52	1617991.48	99.48
Total	09	364429000	0	-55216000	309213000	33083336	31465344.52	307595008.52	1617991.48	
GH 10	Indira Gandhi National Disabled Pension for Scheduled Castes									
V	C	31982000	0	-11991000	19991000	1944700	1888400	19934700	56300	99.72
Total	10	31982000	0	-11991000	19991000	1944700	1888400	19934700	56300	
Total	01	985926000	0	-227040000	758886000	85379449.99	79805144.52	753311694.53	5574305.47	
SH 02	Chief Minister Old age person Honour Pension Scheme									
GH 02	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Castes									
V	P	6826800000	0	442746000	7269546000	928369801.7	744938589.08	7086114787.38	183431212.62	97.48
Total	02	6826800000	0	442746000	7269546000	928369801.7	744938589.08	7086114787.38	183431212.62	
Total	02	6826800000	0	442746000	7269546000	928369801.7	744938589.08	7086114787.38	183431212.62	
SH 03	Chief Minister Widow Honour Pension Scheme									
GH 02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes									
V	P	3164000000	0	228796000	3392796000	378715030.9	353528687	3367609656.1	25186343.9	99.26
Total	02	3164000000	0	228796000	3392796000	378715030.9	353528687	3367609656.1	25186343.9	
Total	03	3164000000	0	228796000	3392796000	378715030.9	353528687	3367609656.1	25186343.9	
SH 04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna									
GH 02	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Castes									
V	P	960500000	0	-79772000	880728000	105237715	97214305	872704590	8023410	99.09
Total	02	960500000	0	-79772000	880728000	105237715	97214305	872704590	8023410	
Total	04	960500000	0	-79772000	880728000	105237715	97214305	872704590	8023410	
SH 06	Small and Marginonal aged Persons, Farmer honour Pension Yojna									
GH 02	Small and Marginal Aged persons, Farmer honour Pension Scheme for Schedule Caste									
V	P	540000000	0	-258363000	281637000	42162100	41851925	281326825	310175	99.89
Total	02	540000000	0	-258363000	281637000	42162100	41851925	281326825	310175	
Total	06	540000000	0	-258363000	281637000	42162100	41851925	281326825	310175	
Total	196	12477226000	0	106367000	12583593000	1539864097.59	1317338650.6	12361067553.01	222525446.99	
Total	60	12477226000	0	106367000	12583593000	1539864097.59	1317338650.6	12361067553.01	222525446.99	
Total	2235	13394373000	0	-166349000	13228024000	1569847627.59	1346474023.6	13004650396.01	223373603.99	
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 02	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 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	1900000000	0	-231781000	1668219000	51958257	49688214.5	1665948957.5	2270042.5	99.86
V	C	2350000000	0	-681955000	1668045000	51481011	50904224.5	1667468213.5	576786.5	99.97
Total	01	4250000000	0	-913736000	3336264000	103439268	100592439	3333417171	2846829	
GH 02	Mukya Mantri Amrit Aahar Yojana									
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	01	4250001000	0	-913737000	3336264000	103439268	100592439	3333417171	2846829	
SH 02	National Nutritious Mission (N.N.S.)									
GH 01	National Nutritious Mission (N.N.S.) Through the integrated child development Department									
V	P	68045000	0	-54756000	13289000	2021542.2	1344080	12611537.8	677462.2	94.90
V	C	272187000	0	-218502000	53685000	6833613.8	5690925	52542311.2	1142688.8	97.87
Total	01	340232000	0	-273258000	66974000	8855156	7035005	65153849	1820151	
Total	02	340232000	0	-273258000	66974000	8855156	7035005	65153849	1820151	
SH 03	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.)									
GH 01	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.) Through the integrated child development Department									
V	P	212350000	0	-151391000	60959000	302325	302577	60959252	-252	100.00
V	C	48531000	0	-47089000	1442000	453941	453867	1441926	74	99.99
Total	01	260881000	0	-198480000	62401000	756266	756444	62401178	-178	
Total	03	260881000	0	-198480000	62401000	756266	756444	62401178	-178	
Total	789	4851114000	0	-1385475000	3465639000	113050690	108383888	3460972198	4666802	
Total	02	4851115000	0	-1385476000	3465639000	113050690	108383888	3460972198	4666802	
Total	2236	4851115000	0	-1385476000	3465639000	113050690	108383888	3460972198	4666802	
MH 2250	Other Social Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Kailash Mansarowar Tirth Yatra Yojana									
GH 01	Kailash Mansarowar Yatra Yojana for Scheduled caste persons									
V	P	1800000	0	-1000000	800000	800000	800000	800000	0	100.00
Total	01	1800000	0	-1000000	800000	800000	800000	800000	0	

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		O	S	R	T					
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarowar Tirth Yatra Yojana								
Total	01	1800000	0	-1000000	800000	800000	800000	800000	0	
SH	02	Tirth Yatra Yojana for Varishth Nagrik								
GH	01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste								
V	P	10000000	0	-3719000	6281000	804637	805133	6281496	-496	100.01
Total	01	10000000	0	-3719000	6281000	804637	805133	6281496	-496	
Total	02	10000000	0	-3719000	6281000	804637	805133	6281496	-496	
Total	789	11800000	0	-4719000	7081000	1604637	1605133	7081496	-496	
Total	2250	11800000	0	-4719000	7081000	1604637	1605133	7081496	-496	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	01	Agriculture Demonstration								
V	P	7700000	0	-2183000	5517000	710853	680022	5486169	30831	99.44
Total	01	7700000	0	-2183000	5517000	710853	680022	5486169	30831	
GH	03	Grant For Eradication of insects and diseases								
V	P	1000000	0	-686000	314000	314000	313862	313862	138	99.96
Total	03	1000000	0	-686000	314000	314000	313862	313862	138	
GH	04	Grant for water plan								
V	P	71200000	0	-11631000	59569000	1508883	1608401	59668518	-99518	100.17
Total	04	71200000	0	-11631000	59569000	1508883	1608401	59668518	-99518	
GH	08	Agriculture Expansion Services								
V	P	3660000	0	-946000	2714000	286409	286948	2714539	-539	100.02
Total	08	3660000	0	-946000	2714000	286409	286948	2714539	-539	
GH	13	Incentive to girls student for Agriculture education								
V	P	11000000	0	-291000	10709000	866415	856000	10698585	10415	99.90
Total	13	11000000	0	-291000	10709000	866415	856000	10698585	10415	
GH	14	National Food Security Mission-Wheat								
V	P	13092000	0	-4215000	8877000	4291482.6	4291130.8	8876648.2	351.8	100.00
V	C	19638000	0	-6323000	13315000	6436728.4	6436702.2	13314973.8	26.2	100.00
Total	14	32730000	0	-10538000	22192000	10728211	10727833	22191622	378	
GH	15	National Food Security Mission - Pulses								
V	P	83950000	0	16605000	100555000	22097391.8	22158805	100616413.2	-61413.2	100.06
V	C	125925000	0	24907000	150832000	33090541.2	33129902	150871360.8	-39360.8	100.03
Total	15	209875000	0	41512000	251387000	55187933	55288707	251487774	-100774	
GH	16	National Food Security Mission - Commercial crops								
V	P	160000	0	-99000	61000	-369		61369	-369	100.60
V	C	240000	0	-148000	92000	-54		92054	-54	100.06
Total	16	400000	0	-247000	153000	-423	0	153423	-423	

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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	17	National Food Security Mission -Coarse Cereal								
V	P	8438000	0	-4958000	3480000	1581381	1585017.8	3483636.8	-3636.8	100.10
V	C	12658000	0	-7437000	5221000	2373072	2368753.2	5216681.2	4318.8	99.92
Total	17	21096000	0	-12395000	8701000	3954453	3953771	8700318	682	
GH	20	National Mission on Agriculture Extension -Agriculture Extension								
V	P	33680000	0	-10418000	23262000	3044215.6	2334959.6	22552744	709256	96.95
V	C	43642000	0	-13452000	30190000	2628698.4	3409856.4	30971158	-781158	102.59
Total	20	77322000	0	-23870000	53452000	5672914	5744816	53523902	-71902	
GH	21	National Agriculture Extension Mission-Agriculture Engineering								
V	P	8000000	0	-6756000	1244000	206524	211188	1248664	-4664	100.37
V	C	12000000	0	-10134000	1866000	309788	316781	1872993	-6993	100.37
Total	21	20000000	0	-16890000	3110000	516312	527969	3121657	-11657	
GH	22	National Mission on Agriculture Extension -Plant Quarantine and Plant Conservation								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	22	1000	0	-1000	0	0	0	0	0	
GH	23	Sustainable Agriculture Mission-Rainfed Area Development								
V	P	2327000	0	-2055000	272000	164000	163832.4	271832.4	167.6	99.94
V	C	3491000	0	-3083000	408000	246000	245748.6	407748.6	251.4	99.94
Total	23	5818000	0	-5138000	680000	410000	409581	679581	419	
GH	24	Sustainable Agriculture Mission-Soil Health Management								
V	P	21141000	0	-17234000	3907000	414234.4	414214	3906979.6	20.4	100.00
V	C	31711000	0	-25850000	5861000	621850.6	621320	5860469.4	530.6	99.99
Total	24	52852000	0	-43084000	9768000	1036085	1035534	9767449	551	
GH	25	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	25	1000	0	-1000	0	0	0	0	0	
GH	26	Paramparagat Krishi Vikas Yojana								
V	P	30912000	0	-1105000	29807000	1193710.2	1155272.2	29768562	38438	99.87
V	C	46369000	0	-1659000	44710000	822390.8	1747899.8	45635509	-925509	102.07
Total	26	77281000	0	-2764000	74517000	2016101	2903172	75404071	-887071	
GH	27	Sustainable Agriculture Mission - Agriculture forestry								
V	P	1759000	0	-1522000	237000	429318		-192318	429318	-81.15
V	C	2639000	0	-2285000	354000	122592	-560	230848	123152	65.21
Total	27	4398000	0	-3807000	591000	551910	-560	38530	552470	
GH	28	Seede development								
V	P	11000000	0	-3542000	7458000	2614979	2625673	7468694	-10694	100.14
Total	28	11000000	0	-3542000	7458000	2614979	2625673	7468694	-10694	
GH	29	National Food Security Mission Nutrious Grain								

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	29	National Food Security Mission Nutrious Grain								
V	P	8669000	0	-5690000	2979000	443222.4	443267	2979044.6	-44.6	100.00
V	C	13003000	0	-8534000	4469000	665336.6	664904	4468567.4	432.6	99.99
Total	29	21672000	0	-14224000	7448000	1108559	1108171	7447612	388	
GH	30	National Food Security Mission - Oil-Seed								
V	P	31138000	0	-3656000	27482000	967619.2	954952.4	27469333.2	12666.8	99.95
V	C	46709000	0	-5485000	41224000	1430901.8	1432424.6	41225522.8	-1522.8	100.00
Total	30	77847000	0	-9141000	68706000	2398521	2387377	68694856	11144	
GH	31	National Food Security Mission -Frostry Oil-Seed								
V	P	72000	0	-72000	0	0	0	0	0	.00
V	C	108000	0	-108000	0	0	0	0	0	.00
Total	31	180000	0	-180000	0	0	0	0	0	
Total	08	707033000	0	-120047000	586986000	89882115	90457277	587561162	-575162	
Total	196	707033000	0	-120047000	586986000	89882115	90457277	587561162	-575162	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Agriculture Department								
GH	03	Eradication of insects and diseases								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
GH	04	Crop Insurance (50% State share : 50% Central share)								
V	P	1785333000	0	-16532000	1768801000	2579000	2578937	1768800937	63	100.00
Total	04	1785333000	0	-16532000	1768801000	2579000	2578937	1768800937	63	
GH	17	Agriculture Expansion Services								
V	P	3801000	0	-263000	3538000	43734	44158	3538424	-424	100.01
Total	17	3801000	0	-263000	3538000	43734	44158	3538424	-424	
GH	18	Innovative Programme/Minikit distribution								
V	P	14800000	0	-6975000	7825000	3244214	3244063	7824849	151	100.00
Total	18	14800000	0	-6975000	7825000	3244214	3244063	7824849	151	
GH	23	Mission for Livelihood								
V	P	71320000	0	-53490000	17830000	17830000	17830000	17830000	0	100.00
Total	23	71320000	0	-53490000	17830000	17830000	17830000	17830000	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	-82000	118000	-273	0	118273	-273	100.23
Total	33	200000	0	-82000	118000	-273	0	118273	-273	
Total	01	1875456000	0	-77344000	1798112000	23696675	23697158	1798112483	-483	

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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 01	Development of Horticulture									
V	P	101000	0	895000	996000	996000	995920	995920	80	99.99
Total	01	101000	0	895000	996000	996000	995920	995920	80	
GH 04	National Horticulture Mission									
V	P	53157000	0	-20674000	32483000	8938776	8969683.4	32513907.4	-30907.4	100.10
V	C	79735000	0	-31011000	48724000	13387028	13379524.6	48716496.6	7503.4	99.98
Total	04	132892000	0	-51685000	81207000	22325804	22349208	81230404	-23404	
GH 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V	P	81370000	0	-40104000	41266000	16555576.4	16583111.2	41293534.8	-27534.8	100.07
V	C	122054000	0	-60156000	61898000	24711315.6	24715146.8	61901831.2	-3831.2	100.01
Total	05	203424000	0	-100260000	103164000	41266892	41298258	103195366	-31366	
GH 06	Grants for Drip Irrigation State Scheme									
V	P	30000000	0	-10606000	19394000	8997710	9012819	19409109	-15109	100.08
Total	06	30000000	0	-10606000	19394000	8997710	9012819	19409109	-15109	
GH 07	Assistance for Establishment of fruit gardens									
V	P	180000	0	-133000	47000	7405	7425	47020	-20	100.04
Total	07	180000	0	-133000	47000	7405	7425	47020	-20	
GH 08	Assistance for Demonstration of Horticulture crops									
V	P	625000	0	-155000	470000	68403	41968	443565	26435	94.38
Total	08	625000	0	-155000	470000	68403	41968	443565	26435	
GH 09	Assistance for Plant protection work									
V	P	257000	0	-121000	136000	25659	25305	135646	354	99.74
Total	09	257000	0	-121000	136000	25659	25305	135646	354	
GH 10	Additional Assistance for Green House									
V	P	30030000	0	-14358000	15672000	4699162	4698966	15671804	196	100.00
Total	10	30030000	0	-14358000	15672000	4699162	4698966	15671804	196	
GH 11	Assistance for Innovative Programme									
V	P	145000	0	-33000	112000	88		111912	88	99.92
Total	11	145000	0	-33000	112000	88	0	111912	88	
GH 12	Additional assistance on solar pump set									
V	P	235200000	0	-165573000	69627000	-421		69627421	-421	100.00
Total	12	235200000	0	-165573000	69627000	-421	0	69627421	-421	
GH 13	Assistance on automation									
V	P	1000	0	-1000	0	0			0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH 14	National Agriculture forestry and Bamboo Mission									
V	C	1000	0	-1000	0	0			0	.00

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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 14	National Agriculture forestry and Bamboo Mission									
Total	14	1000	0	-1000	0	0	0	0	0	
GH 15	National Medicinal Plant Mission									
V C		1000	0	-1000	0	0				.00
Total	15	1000	0	-1000	0	0	0	0	0	
GH 16	Dates Project									
V P		1000	0	-1000	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				.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 18	Operation of Excellent Centres									
V P		1000	0	-1000	0	0				.00
Total	18	1000	0	-1000	0	0	0	0	0	
Total	02	632860000	0	-342035000	290825000	78386702	78429869	290868167	-43167	
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		20880000	0	3231000	24111000	2438913	2438739	24110826	174	100.00
V C		68735000	0	-32569000	36166000	3657377	3658111	36166734	-734	100.00
Total	01	89615000	0	-29338000	60277000	6096290	6096850	60277560	-560	
GH 02	Through the Horticulture Department									
V P		8600000	0	1766000	10366000	2535609	2535806	10366197	-197	100.00
V C		60300000	0	-44751000	15549000	3815182	3815172	15548990	10	100.00
Total	02	68900000	0	-42985000	25915000	6350791	6350978	25915187	-187	
GH 03	Through the Animal Husbandry Department									
V P		3600000	0	-32000	3568000	165400	184760	3587360	-19360	100.54
V C		7502000	0	-2149000	5353000	278852	262392	5336540	16460	99.69
Total	03	11102000	0	-2181000	8921000	444252	447152	8923900	-2900	
GH 04	Grants release through the Dairy Department									
V P		0	0	40000000	40000000	0		40000000	0	100.00
V C		60000000	0	0	60000000	0		60000000	0	100.00
Total	04	60000000	0	40000000	100000000	0	0	100000000	0	
GH 05	Through the Fisheries Department									
V P		800000	0	0	800000	396159	396000	799841	159	99.98
V C		1201000	0	-2000	1199000	594239	594000	1198761	239	99.98
Total	05	2001000	0	-2000	1999000	990398	990000	1998602	398	
GH 06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner									
V P		0	0	880000	880000	0		880000	0	100.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner									
V	C	1320000	0	0	1320000	0	1320000	0	100.00	
Total	06	1320000	0	880000	2200000	0	2200000	0		
GH 07	Through Maharana Pratap Agriculture and Technical University, Udaipur									
V	P	0	0	1360000	1360000	0	1360000	0	100.00	
V	C	2040000	0	0	2040000	0	2040000	0	100.00	
Total	07	2040000	0	1360000	3400000	0	3400000	0		
GH 08	Assistance to RaJFed (through the Co-operative Department)									
V	P	20000000	0	-40000	19960000	0	19960000	0	100.00	
V	C	30000000	0	-60000	29940000	0	29940000	0	100.00	
Total	08	50000000	0	-100000	49900000	0	49900000	0		
GH 10	Through the Agriculture Marketing Board									
V	C	2000	0	-2000	0	0	0	0	.00	
Total	10	2000	0	-2000	0	0	0	0		
GH 11	Through the Forest Department									
V	C	3000	0	-3000	0	0	0	0	.00	
Total	11	3000	0	-3000	0	0	0	0		
GH 12	Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner									
V	P	7800000	0	-7800000	0	0	0	0	.00	
V	C	11700000	0	-11700000	0	0	0	0	.00	
Total	12	19500000	0	-19500000	0	0	0	0		
GH 13	Through the Gopalan Department									
V	P	1920000	0	-1920000	0	0	0	0	.00	
V	C	3120000	0	-3120000	0	0	0	0	.00	
Total	13	5040000	0	-5040000	0	0	0	0		
GH 14	Grants release through the Sri Karn Narendra Agriculture University Jobner									
V	P	0	0	1120000	1120000	0	1120000	0	100.00	
V	C	1680000	0	0	1680000	0	1680000	0	100.00	
Total	14	1680000	0	1120000	2800000	0	2800000	0		
GH 15	Through the Agriculture University, Kota									
V	P	0	0	4080000	4080000	0	4080000	0	100.00	
V	C	6120000	0	0	6120000	0	6120000	0	100.00	
Total	15	6120000	0	4080000	10200000	0	10200000	0		
GH 16	Through the Agriculture University, Jodhpur									
V	P	0	0	6120000	6120000	0	6120000	0	100.00	
V	C	9180000	0	0	9180000	0	9180000	0	100.00	
Total	16	9180000	0	6120000	15300000	0	15300000	0		
GH 17	Through the Water Shed and Soil Conservation Department									

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	17	Through the Water Shed and Soil Conservation Department								
V	C	1000	0	-1000	0	0				.00
Total	17	1000	0	-1000	0	0	0	0	0	
Total	03	326504000	0	-45592000	280912000	13881731	13884980	280915249	-3249	
SH	04	National Food Security Mission								
GH	01	National Food Security Mission-Wheat								
V	P	160000	0	0	160000	130		159870	130	99.92
V	C	240000	0	0	240000	195		239805	195	99.92
Total	01	400000	0	0	400000	325	0	399675	325	
GH	02	National Food Security Mission - Pulses								
V	P	400000	0	0	400000	400000		399675	325	99.92
V	C	600000	0	0	600000	600000		599513	487	99.92
Total	02	1000000	0	0	1000000	1000000	999188	999188	812	
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	
GH	05	National Food Safty Mission Oil-Seed								
V	P	9741000	0	-6920000	2821000	-237		2821237	-237	100.01
V	C	14612000	0	-10380000	4232000	145		4231855	145	100.00
Total	05	24353000	0	-17300000	7053000	-92	0	7053092	-92	
GH	06	National Food Safty Mission Forestry oil Seed								
V	P	160000	0	-160000	0	0			0	.00
V	C	241000	0	-241000	0	0			0	.00
Total	06	401000	0	-401000	0	0	0	0	0	
Total	04	26156000	0	-17703000	8453000	1000233	999188	8451955	1045	
SH	06	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Extension								
V	P	280000	0	-260000	20000	0		20000	0	100.00
V	C	420000	0	-390000	30000	0		30000	0	100.00
Total	01	700000	0	-650000	50000	0	0	50000	0	
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	8500000	0	-6113000	2387000	421		2386579	421	99.98
Total	02	8500000	0	-6113000	2387000	421	0	2386579	421	
GH	03	National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	-1000	0	0			0	.00

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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 03	National Agriculture Extension Mission-Agriculture Engineering									
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				.00
Total	04	1000	0	-1000	0	0	0	0	0	
Total	06	9202000	0	-6765000	2437000	421	0	2436579	421	
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		4200000	0	-3969000	231000	183897.2	183536.2	230639	361	99.84
V C		6301000	0	-5955000	346000	275344.8	275304.8	345960	40	99.99
Total	02	10501000	0	-9924000	577000	459242	458841	576599	401	
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 C		2000	0	-2000	0	0				.00
Total	04	2000	0	-2000	0	0	0	0	0	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V P		400000	0	-400000	0	0				.00
V C		601000	0	-601000	0	0				.00
Total	05	1001000	0	-1001000	0	0	0	0	0	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V P		400000	0	-124000	276000	276000	400000	400000	-124000	144.93
V C		600000	0	-187000	413000	204710	80979	289269	123731	70.04
Total	06	1000000	0	-311000	689000	480710	480979	689269	-269	
Total	07	12506000	0	-11240000	1266000	939952	939820	1265868	132	
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		61500000	0	-9300000	52200000	3592121.8	3410304.6	52018182.8	181817.2	99.65
V C		92251000	0	-13952000	78299000	5312180.2	5894205.4	78881025.2	-582025.2	100.74

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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 01	Through the Agriculture Department									
Total	01	153751000	0	-23252000	130499000	8904302	9304510	130899208	-400208	
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	C	2000	0	-2000	0	0				.00
Total	04	2000	0	-2000	0	0	0	0	0	
Total	09	153757000	0	-23258000	130499000	8904302	9304510	130899208	-400208	
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 Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	115017000	0	-62810000	52207000	9624103	9624069	52206966	34	100.00
Total	01	115017000	0	-62810000	52207000	9624103	9624069	52206966	34	
GH 02	Through the Horticulture Department									
V	P	43403000	0	-30835000	12568000	3474905	3475267	12568362	-362	100.00
Total	02	43403000	0	-30835000	12568000	3474905	3475267	12568362	-362	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	553000	0	-338000	215000	35530	35691	215161	-161	100.07
Total	03	553000	0	-338000	215000	35530	35691	215161	-161	
GH 04	Through the Animal Husbandry Department									
V	P	31181000	0	-18753000	12428000	2701082	2701456	12428374	-374	100.00
Total	04	31181000	0	-18753000	12428000	2701082	2701456	12428374	-374	
GH 05	Through the Ground Water Department									
V	P	3420000	0	-2546000	874000	680976	681685	874709	-709	100.08
Total	05	3420000	0	-2546000	874000	680976	681685	874709	-709	
GH 06	Through the Water Resources Department									
V	P	445000	0	-272000	173000	485		172515	485	99.72
Total	06	445000	0	-272000	173000	485	0	172515	485	
Total	11	194019000	0	-115554000	78465000	16517081	16518168	78466087	-1087	
SH 12	Zero Cost Based Agriculture									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 12	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	2000	0	103000	105000	84442	84525	105083	-83	100.08
Total	01	2000	0	103000	105000	84442	84525	105083	-83	
Total	12	2000	0	103000	105000	84442	84525	105083	-83	
SH 13	Rajasthan Spice Board									
GH 01	Through Horticulture Department									
V	P	2000	0	-2000	0	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 14	Assistance for P.M. KUSUM Component *B*									
GH 01	Through Horticulture Department									
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	14	0	1000	-1000	0	0	0	0	0	
SH 15	Additional Grant for Micro Irrigation									
GH 01	Through Horticulture Department									
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	15	0	1000	-1000	0	0	0	0	0	
Total	789	3230467000	2000	-639395000	2591074000	143411539	143858218	2591520679	-446679	
Total	2401	3937500000	2000	-759442000	3178060000	233293654	234315495	3179081841	-1021841	
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Animal Husbandry Department									
GH 01	Animal and Buffalo Development									
V	P	701000	0	-701000	0	0	0	0	0	.00
Total	01	701000	0	-701000	0	0	0	0	0	
GH 03	Grants to Animal Husbandry University									
V	P	198189000	0	9000000	207189000	58549000	58549000	207189000	0	100.00
Total	03	198189000	0	9000000	207189000	58549000	58549000	207189000	0	
GH 04	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	100000000	0	-15400000	84600000	15771972	15498848	84326876	273124	99.68
Total	04	100000000	0	-15400000	84600000	15771972	15498848	84326876	273124	
GH 05	Animal Disease Control Scheme									
V	P	1511000	0	-850000	661000	475337	482708	668371	-7371	101.12
V	C	2242000	1000	-1167000	1076000	771322	765342	1070020	5980	99.44
Total	05	3753000	1000	-2017000	1737000	1246659	1248050	1738391	-1391	
GH 06	National Brucela Control Scheme									

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Animal Husbandry Department								
GH	06	National Brucela Control Scheme								
V	P	3000	0	-3000	0	0			0	.00
V	C	3000	0	-3000	0	0			0	.00
Total	06	6000	0	-6000	0	0	0	0	0	
GH	07	National Pashumata Programme and Sero Monitoring								
V	C	203000	0	-203000	0	0			0	.00
Total	07	203000	0	-203000	0	0	0	0	0	
GH	08	Foot and Mouth Disease Control Programme								
V	P	24218000	0	-51000	24167000	5438929	5437967	24166038	962	100.00
V	C	36328000	0	680000	37008000	8588894	8587081	37006187	1813	100.00
Total	08	60546000	0	629000	61175000	14027823	14025048	61172225	2775	
GH	09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme								
V	P	3221000	0	-3162000	59000	12212	11956	58744	256	99.57
V	C	4831000	0	-4743000	88000	17818	17935	88117	-117	100.13
Total	09	8052000	0	-7905000	147000	30030	29891	146861	139	
GH	12	Risk Management - Assistance for Live Stock and Herdsman Insurance								
V	P	3600000	0	4575000	8175000	8175000	8175000	8175000	0	100.00
V	C	3000000	0	5175000	8175000	8175000	8175000	8175000	0	100.00
Total	12	6600000	0	9750000	16350000	16350000	16350000	16350000	0	
GH	14	Poultry production								
V	P	1900000	0	-421000	1479000	1091000	1091000	1479000	0	100.00
V	C	2700000	0	-480000	2220000	1639000	1639000	2220000	0	100.00
Total	14	4600000	0	-901000	3699000	2730000	2730000	3699000	0	
GH	15	National Mission on Bovine Productivity								
V	P	1000	0	-1000	0	0			0	.00
Total	15	1000	0	-1000	0	0	0	0	0	
GH	16	Sheep and Goat Heredity Improvement Scheme								
V	P	13500000	0	-13271000	229000	229000	229049	229049	-49	100.02
V	C	20250000	0	-19915000	335000	335000	334995	334995	5	100.00
Total	16	33750000	0	-33186000	564000	564000	564044	564044	-44	
GH	17	Animal Hospital and Dispensary								
V	P	154000000	0	-153600000	400000	0		400000	0	100.00
Total	17	154000000	0	-153600000	400000	0	0	400000	0	
Total	01	570401000	1000	-194541000	375861000	109269484	108994881	375586397	274603	
SH	03	Gopalan Department								
GH	01	Grants to Gau shala								
V	P	1100000000	0	-28063000	1071937000	9602383	9602686	1071937303	-303	100.00
Total	01	1100000000	0	-28063000	1071937000	9602383	9602686	1071937303	-303	

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Gopalan Department								
Total	03	1100000000	0	-28063000	1071937000	9602383	9602686	1071937303	-303	
Total	789	1670401000	1000	-222604000	1447798000	118871867	118597567	1447523700	274300	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
GH	02	Transfer to Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Fund								
V	P	1100000000	0	0	1100000000	1100000000	1100000000	1100000000	0	100.00
Total	02	1100000000	0	0	1100000000	1100000000	1100000000	1100000000	0	
Total	02	1100000000	0	0	1100000000	1100000000	1100000000	1100000000	0	
Total	797	1100000000	0	0	1100000000	1100000000	1100000000	1100000000	0	
Total	2403	2770401000	1000	-222604000	2547798000	1218871867	1218597567	2547523700	274300	
MH	2404	Dairy Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Mukhyamantri Dugdh Utpadak Sambal Yojana								
GH	01	Through the Rajasthan Co-operative Dairy Federation Limited								
V	P	1000000000	0	0	1000000000	460000000	460000000	1000000000	0	100.00
Total	01	1000000000	0	0	1000000000	460000000	460000000	1000000000	0	
Total	01	1000000000	0	0	1000000000	460000000	460000000	1000000000	0	
Total	789	1000000000	0	0	1000000000	460000000	460000000	1000000000	0	
Total	2404	1000000000	0	0	1000000000	460000000	460000000	1000000000	0	
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Fish Seed Production								
V	P	225000	0	-6000	219000	216		218784	216	99.90
Total	02	225000	0	-6000	219000	216	0	218784	216	
SH	04	Reservoir Fish Development								
V	P	10000	0	-10000	0	0			0	.00
Total	04	10000	0	-10000	0	0	0	0	0	
SH	05	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	1392000	0	-992000	400000	-320		400320	-320	100.08
V	C	2088000	0	-1488000	600000	-480		600480	-480	100.08
Total	01	3480000	0	-2480000	1000000	-800	0	1000800	-800	
GH	02	Craft and Gear								
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	
GH	03	Fish Farmer Training								
V	P	400000	0	-93000	307000	73926	63320	296394	10606	96.55

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		O	S	R	T					
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Blue Revolution								
GH	03	Fish Farmer Training								
Total	03	400000	0	-93000	307000	73926	63320	296394	10606	
Total	05	3882000	0	-2575000	1307000	73126	63320	1297194	9806	
Total	789	4117000	0	-2591000	1526000	73342	63320	1515978	10022	
Total	2405	4117000	0	-2591000	1526000	73342	63320	1515978	10022	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II								
V	P	139494000	0	-99594000	39900000	6600000	6600000	39900000	0	100.00
Total	03	139494000	0	-99594000	39900000	6600000	6600000	39900000	0	
SH	04	Replantation of degraded forests								
V	P	8997000	0	-736000	8261000	3061847	3061856	8261009	-9	100.00
Total	04	8997000	0	-736000	8261000	3061847	3061856	8261009	-9	
SH	05	Climate Change and prevention of desert expansion								
V	P	42417000	0	-1693000	40724000	16329115	16289205	40684090	39910	99.90
Total	05	42417000	0	-1693000	40724000	16329115	16289205	40684090	39910	
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	432000	0	723000	1155000	0	0	1155000	0	100.00
V	C	4163000	0	-648000	3515000	0	0	3515000	0	100.00
Total	01	4595000	0	75000	4670000	0	0	4670000	0	
Total	06	4595000	0	75000	4670000	0	0	4670000	0	
Total	789	195503000	0	-101948000	93555000	25990962	25951061	93515099	39901	
Total	01	195503000	0	-101948000	93555000	25990962	25951061	93515099	39901	
SM	04	Afforestation and Ecological Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Symbolic Afforestation								
GH	01	Expenditure under Symbolic Afforestation								
V	P	1000	0	-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	
SH	02	Watershed Area Scheme								
GH	01	Expenditure under Symbolic Afforestation								
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	
SH	03	Integrated Wild Life Management								

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Integrated Wild Life Management									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	-1000	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	Net Present Value of Forest Land									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	54263000	54264000	8417191	8417639	54264448	-448	100.00
Total	01	1000	0	54263000	54264000	8417191	8417639	54264448	-448	
Total	04	1000	0	54263000	54264000	8417191	8417639	54264448	-448	
SH 05	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land									
V	P	0	1000	102275000	102276000	102276000	102276216	102276216	-216	100.00
Total	01	0	1000	102275000	102276000	102276000	102276216	102276216	-216	
Total	05	0	1000	102275000	102276000	102276000	102276216	102276216	-216	
Total	789	4000	1000	156535000	156540000	110693191	110693855	156540664	-664	
Total	04	4000	1000	156535000	156540000	110693191	110693855	156540664	-664	
Total	2406	195507000	1000	54587000	250095000	136684153	136644916	250055763	39237	
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	16955000	0	0	16955000	4241000	4241000	16955000	0	100.00
Total	01	16955000	0	0	16955000	4241000	4241000	16955000	0	
GH 02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education									
V	P	20000000	0	0	20000000	12500000	12500000	20000000	0	100.00
Total	02	20000000	0	0	20000000	12500000	12500000	20000000	0	
Total	01	36955000	0	0	36955000	16741000	16741000	36955000	0	
Total	789	36955000	0	0	36955000	16741000	16741000	36955000	0	
Total	01	36955000	0	0	36955000	16741000	16741000	36955000	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									

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		O	S	R	T					
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University , Udaipur								
GH	01	Assistance to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								
V	P	3333000	0	0	3333000	834000	834000	3333000	0	100.00
Total	01	3333000	0	0	3333000	834000	834000	3333000	0	
Total	01	3333000	0	0	3333000	834000	834000	3333000	0	
Total	789	3333000	0	0	3333000	834000	834000	3333000	0	
Total	03	3333000	0	0	3333000	834000	834000	3333000	0	
Total	2415	40288000	0	0	40288000	17575000	17575000	40288000	0	
MH	2425	Co-operation								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Co-operative Institutions for interest payment								
V	P	1000	0	828699000	828700000	828700000	828700000	828700000	0	100.00
Total	01	1000	0	828699000	828700000	828700000	828700000	828700000	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	-10000	248000	62700	62900	248200	-200	100.08
Total	05	258000	0	-10000	248000	62700	62900	248200	-200	
SH	06	Interest Grant to good Loanees of Co-operative Societies								
V	P	257400000	0	257400000	514800000	514800000	514800000	514800000	0	100.00
Total	06	257400000	0	257400000	514800000	514800000	514800000	514800000	0	
SH	07	Assistance to Kray-Vikray Sahakari Samitis								
V	P	2000	0	7498000	7500000	7500000	7500000	7500000	0	100.00
Total	07	2000	0	7498000	7500000	7500000	7500000	7500000	0	
SH	10	Grants to Gram Sewa Sahakari Samities								
V	P	2000	0	20398000	20400000	20400000	20400000	20400000	0	100.00
Total	10	2000	0	20398000	20400000	20400000	20400000	20400000	0	
SH	13	Agriculture Loan Waive Scheme								
GH	01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)								
V	P	5400000000	0	1529400000	6929400000	1029400000	1029400000	6929400000	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 2425	Co-operation									
MI 789	Special Component Plan for Scheduled Castes									
SH 13	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
Total	01	5400000000	0	1529400000	6929400000	1029400000	1029400000	6929400000	0	
GH 02	Short term farming Loan waiver in addition of Co-operative banks									
V P		1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
Total	13	5400001000	0	1529399000	6929400000	1029400000	1029400000	6929400000	0	
Total	789	5657687000	0	2643381000	8301068000	2400882700	2400882900	8301068200	-200	
Total	2425	5657687000	0	2643381000	8301068000	2400882700	2400882900	8301068200	-200	
MH 2501	Special Programmes for Rural Development									
SM 05	Waste Land Development									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 03	Functional related (For Scheduled Castes)									
V P		2000	0	-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	03	4000	0	-4000	0	0	0	0	0	
SH 04	Four Water Concept									
GH 03	Functional related (For Scheduled Castes)									
V P		1000	0	-1000	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	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Other Intervention									
GH 03	Funcional relaed (For Scheduled Castes)									
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	4000	0	-4000	0	0	0	0	0	
SH 06	Mukhya Mantri Jal Swavlamban Abhiyan									
GH 03	Functional related (For Scheduled Castes)									
V P		20380000	0	-17176000	3204000	-61		3204061	-61	100.00
Total	03	20380000	0	-17176000	3204000	-61	0	3204061	-61	
Total	06	20380000	0	-17176000	3204000	-61	0	3204061	-61	
SH 07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component									
GH 03	Functional related (For Scheduled Castes)									
V P		356766000	0	-72833000	283933000	141867000	141867000	283933000	0	100.00
V C		515200000	0	-89300000	425900000	212800000	212800000	425900000	0	100.00
Total	03	871966000	0	-162133000	709833000	354667000	354667000	709833000	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	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
Total	07	871966000	0	-162133000	709833000	354667000	354667000	709833000	0	
SH	09	Mahatama Gandhi Water Storage Scheme								
GH	03	Functional Releted								
V	P	1000	0	-1000	0	0			0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	09	1000	0	-1000	0	0	0	0	0	
Total	196	892356000	0	-179319000	713037000	354666939	354667000	713037061	-61	
Total	05	892356000	0	-179319000	713037000	354666939	354667000	713037061	-61	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	03	Grants (For Scheduled Castes)								
V	P	279000000	0	-73031000	205969000	0	205969000	0	0	100.00
V	C	372000000	0	-91142000	280858000	79075000	79075000	280858000	0	100.00
Total	03	651000000	0	-164173000	486827000	79075000	79075000	486827000	0	
Total	06	651000000	0	-164173000	486827000	79075000	79075000	486827000	0	
SH	08	National Rural Livelihood Project								
GH	03	Grants (For Scheduled Castes)								
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	08	4000	0	-4000	0	0	0	0	0	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	03	Grants								
V	P	69005000	0	-65752000	3253000	0	3253000	0	0	100.00
V	C	95070000	0	0	95070000	0	95070000	0	0	100.00
Total	03	164075000	0	-65752000	98323000	0	0	98323000	0	
Total	10	164075000	0	-65752000	98323000	0	0	98323000	0	
SH	11	National Rural Economic Transformation Project								
GH	03	NRETP(for Schduled Castes)								
V	P	2000	0	-2000	0	0			0	.00
V	C	2000	0	41146000	41148000	5229000	5229000	41148000	0	100.00
Total	03	4000	0	41144000	41148000	5229000	5229000	41148000	0	
Total	11	4000	0	41144000	41148000	5229000	5229000	41148000	0	
Total	196	815083000	0	-188785000	626298000	84304000	84304000	626298000	0	
Total	06	815083000	0	-188785000	626298000	84304000	84304000	626298000	0	
Total	2501	1707439000	0	-368104000	1339335000	438970939	438971000	1339335061	-61	

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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	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	03	Pradhan Mantri Awas Yojana - Rural (Scheduled Castes)								
V	P	2547876000	0	0	2547876000	0	2547876000	0	100.00	
V	C	2105814000	0	563471000	2669285000	0	2669285000	0	100.00	
Total	03	4653690000	0	563471000	5217161000	0	5217161000	0		
Total	02	4653690000	0	563471000	5217161000	0	5217161000	0		
Total	196	4653690000	0	563471000	5217161000	0	5217161000	0		
Total	01	4653690000	0	563471000	5217161000	0	5217161000	0		
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related (For Scheduled Castes)								
V	P	990000000	0	-132228000	857772000	59937000	59937000	857772000	0	100.00
V	C	3630000000	0	-315899000	3314101000	222035000	222035000	3314101000	0	100.00
Total	01	4620000000	0	-448127000	4171873000	281972000	281972000	4171873000	0	
Total	01	4620000000	0	-448127000	4171873000	281972000	281972000	4171873000	0	
Total	101	4620000000	0	-448127000	4171873000	281972000	281972000	4171873000	0	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related (For Scheduled Castes)								
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	
Total	800	2000	0	-2000	0	0	0	0	0	
Total	02	4620002000	0	-448129000	4171873000	281972000	281972000	4171873000	0	
Total	2505	9273692000	0	115342000	9389034000	281972000	281972000	9389034000	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 (For Scheduled Castes)								
V	P	144019000	0	-13716000	130303000	2503000	2503000	130303000	0	100.00
Total	04	144019000	0	-13716000	130303000	2503000	2503000	130303000	0	
Total	04	144019000	0	-13716000	130303000	2503000	2503000	130303000	0	
SH	05	To District Rural Development Agency for establishment expenditure								
GH	03	Functional related (for Scheduled Tribes)								
V	P	17830000	0	-2788000	15042000	7335000	7335000	15042000	0	100.00
V	C	26745000	0	-7787000	18958000	8558000	8558000	18958000	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 2515		Other Rural Development Programmes								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 05		To District Rural Development Agency for establishment expenditure								
GH 03		Functional related (for Scheduled Tribes)								
Total	03	44575000	0	-10575000	34000000	15893000	15893000	34000000	0	
Total	05	44575000	0	-10575000	34000000	15893000	15893000	34000000	0	
SH 17		Untied Fund for Panchayati Raj Institutions Special Component Plan								
GH 02		Functional / Activities								
V	P	1000	0	-1000	0	0			0	
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	788490000	0	-16402000	772088000	157635000	157635000	772088000	0	
Total	02	788490000	0	-16402000	772088000	157635000	157635000	772088000	0	
Total	25	788490000	0	-16402000	772088000	157635000	157635000	772088000	0	
SH 41		Swachh Bharat Mission (Rural) (For Scheduled Castes)								
GH 01		Functional / Activities								
V	P	2251466000	0	-1188000000	1063466000	0		1063466000	0	
V	C	2259190000	0	-1389793000	869397000	0		869397000	0	
Total	01	4510656000	0	-2577793000	1932863000	0	0	1932863000	0	
Total	41	4510656000	0	-2577793000	1932863000	0	0	1932863000	0	
SH 42		Rashtriya Gram Swaraj Abhiyan								
GH 03		Functional / Activities								
V	P	20222000	0	-20222000	0	0			0	
V	C	30332000	0	-30332000	0	0			0	
Total	03	50554000	0	-50554000	0	0	0	0	0	
Total	42	50554000	0	-50554000	0	0	0	0	0	
Total	196	5538295000	0	-2669041000	2869254000	176031000	176031000	2869254000	0	
MI 197		Assistance to Block Panchayats / Intermediate level Panchayats								
SH 05		Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH 04		Functional / Activities (For Scheduled Castes)								
V	P	576077000	0	-54865000	521212000	0		521212000	0	
Total	04	576077000	0	-54865000	521212000	0	0	521212000	0	
Total	05	576077000	0	-54865000	521212000	0	0	521212000	0	
SH 12		Untied Fund for Panchayat Raj Institutions - Special Component Plan								
GH 02		Functional / Activities								
V	P	1000	0	-1000	0	0			0	
Total	02	1000	0	-1000	0	0	0	0	0	
Total	12	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 2515	Other Rural Development Programmes									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
Total	197	576078000	0	-54866000	521212000	0	0	521212000	0	
MI 198	Assistance to Gram Panchayats									
SH 03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH 04	Functional / Activities (For Scheduled Castes)									
V	P	2160287000	0	-2002285000	158002000	87121		157914879	87121	99.94
Total	04	2160287000	0	-2002285000	158002000	87121	0	157914879	87121	
Total	03	2160287000	0	-2002285000	158002000	87121	0	157914879	87121	
SH 24	Untied Development Funds for Panchayati Raj Institutions - Special Component Plan									
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	Functional / Activities									
V	C	5733419000	0	3281619000	9015038000	8322238		9006715762	8322238	99.91
Total	03	5733419000	0	3281619000	9015038000	8322238	0	9006715762	8322238	
Total	33	5733419000	0	3281619000	9015038000	8322238	0	9006715762	8322238	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 03	Functional / Activities									
V	C	401077000	0	-401077000	0	0			0	.00
Total	03	401077000	0	-401077000	0	0	0	0	0	
Total	34	401077000	0	-401077000	0	0	0	0	0	
Total	198	8294784000	0	878256000	9173040000	8409359	0	9164630641	8409359	
Total	2515	14409157000	0	-1845651000	12563506000	184440359	176031000	12555096641	8409359	
MH 2701	Medium Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Survey (through the Chief Engineer Water Resources)									
GH 01	Construction Works									
V	P	59659000	0	-44830000	14829000	47904	47947	14829043	-43	100.00
Total	01	59659000	0	-44830000	14829000	47904	47947	14829043	-43	
GH 02	Irrigation Management and Training Centre									
V	P	11600000	0	-5800000	5800000	0		5800000	0	100.00
Total	02	11600000	0	-5800000	5800000	0	0	5800000	0	
Total	01	71259000	0	-50630000	20629000	47904	47947	20629043	-43	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	15001000	0	-7501000	7500000	0		7500000	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	2701	Medium Irrigation								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Irrigation Management and Training Centre, Bikaner								
Total	02	15001000	0	-7501000	7500000	0	0	7500000	0	
Total	789	86260000	0	-58131000	28129000	47904	47947	28129043	-43	
Total	80	86260000	0	-58131000	28129000	47904	47947	28129043	-43	
Total	2701	86260000	0	-58131000	28129000	47904	47947	28129043	-43	
MH	2702	Minor Irrigation								
SM	01	Surface Water								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	State Partnership Irrigation Programme								
GH	01	Through the Chief Engineer, State Water Resources Planning Department								
V	P	1000	0	-1000	0	0			0	.00
V	C	0	0	463000	463000	-133		463133	-133	100.03
Total	01	1000	0	462000	463000	-133	0	463133	-133	
Total	01	1000	0	462000	463000	-133	0	463133	-133	
Total	789	1000	0	462000	463000	-133	0	463133	-133	
Total	01	1000	0	462000	463000	-133	0	463133	-133	
Total	2702	1000	0	462000	463000	-133	0	463133	-133	
MH	2705	Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration, Gang Nahar Project								
V	P	4417000	0	-1610000	2807000	37614	37728	2807114	-114	100.00
Total	01	4417000	0	-1610000	2807000	37614	37728	2807114	-114	
GH	02	Adeptive Research and Soil Survey, I.G.N.P.								
V	P	14716000	1000	74000	14791000	1029808	1029592	14790784	216	100.00
C	P	1000	0	-1000	0	0			0	.00
Total	02	14717000	1000	73000	14791000	1029808	1029592	14790784	216	
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	19142000	1000	-1545000	17598000	1067422	1067320	17597898	102	
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	19144000	1000	-1547000	17598000	1067422	1067320	17597898	102	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2705	Command Area Development									
Total	2705	19144000	1000	-1547000	17598000	1067422	1067320	17597898	102	
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				.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 Corporations under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P	8464403000	0	164616000	8629019000	8629019000	8629019000	8629019000	0	100.00
Total	01	8464403000	0	164616000	8629019000	8629019000	8629019000	8629019000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7838078000	0	-1165194000	6672884000	6672884000	6672884000	6672884000	0	100.00
Total	02	7838078000	0	-1165194000	6672884000	6672884000	6672884000	6672884000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	8051928000	1000	1515814000	9567743000	9567743000	9567743000	9567743000	0	100.00
Total	03	8051928000	1000	1515814000	9567743000	9567743000	9567743000	9567743000	0	
Total	01	24354409000	1000	515236000	24869646000	24869646000	24869646000	24869646000	0	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	6899249000	0	-1942589000	4956660000	794038000	794038000	4956660000	0	100.00
Total	01	6899249000	0	-1942589000	4956660000	794038000	794038000	4956660000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	8756626000	0	-2564908000	6191718000	786814000	786814000	6191718000	0	100.00
Total	02	8756626000	0	-2564908000	6191718000	786814000	786814000	6191718000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	4885913000	0	-1266293000	3619620000	537751000	537751000	3619620000	0	100.00
Total	03	4885913000	0	-1266293000	3619620000	537751000	537751000	3619620000	0	
Total	02	20541788000	0	-5773790000	14767998000	2118603000	2118603000	14767998000	0	
SH 03	Grant for electric charges									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	1149300000	0	-47088000	1102212000	414624000	414624000	1102212000	0	100.00
Total	01	1149300000	0	-47088000	1102212000	414624000	414624000	1102212000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Grant for electric charges									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	675000000	0	9115000	684115000	255431000	255431000	684115000	0	100.00
Total	02	675000000	0	9115000	684115000	255431000	255431000	684115000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	1000780000	0	-118042000	882738000	326080000	326080000	882738000	0	100.00
Total	03	1000780000	0	-118042000	882738000	326080000	326080000	882738000	0	
Total	03	2825080000	0	-156015000	2669065000	996135000	996135000	2669065000	0	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	14532000	0	2532000	17064000	15767000	15767000	17064000	0	100.00
Total	01	14532000	0	2532000	17064000	15767000	15767000	17064000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9450000	0	-5382000	4068000	360000	360000	4068000	0	100.00
Total	02	9450000	0	-5382000	4068000	360000	360000	4068000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	7000000	0	2766000	9766000	9319000	9319000	9766000	0	100.00
Total	03	7000000	0	2766000	9766000	9319000	9319000	9766000	0	
Total	04	30982000	0	-84000	30898000	25446000	25446000	30898000	0	
SH 05	Assistance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH 01	Payment of Pending Grant									
V	P	0	1000	29999000	30000000	30000000	30000000	30000000	0	100.00
Total	01	0	1000	29999000	30000000	30000000	30000000	30000000	0	
Total	05	0	1000	29999000	30000000	30000000	30000000	30000000	0	
Total	789	47752259000	2000	-5384654000	42367607000	28039830000	28039830000	42367607000	0	
Total	80	47752259000	2000	-5384654000	42367607000	28039830000	28039830000	42367607000	0	
Total	2801	47752260000	2000	-5384655000	42367607000	28039830000	28039830000	42367607000	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	2804000	0	0	2804000	0	0	2804000	0	100.00
Total	01	2804000	0	0	2804000	0	0	2804000	0	
Total	01	2804000	0	0	2804000	0	0	2804000	0	
SH 02	Biofuel Authority									
GH 01	Headquarter									
V	P	5500000	0	-3100000	2400000	2400000	2400000	2400000	0	100.00
Total	01	5500000	0	-3100000	2400000	2400000	2400000	2400000	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	2810	New and Renewable Energy								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Biofuel Authority								
Total	02	5500000	0	-3100000	2400000	2400000	2400000	2400000	0	
Total	789	8304000	0	-3100000	5204000	2400000	2400000	5204000	0	
Total	2810	8304000	0	-3100000	5204000	2400000	2400000	5204000	0	
MH	2851	Village and Small Industries								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Grant to Rajasthan Khadi and Village Industry Board								
V	P	7329000	0	2000000	27329000	20000000	20000000	27329000	0	100.00
Total	03	7329000	0	2000000	27329000	20000000	20000000	27329000	0	
SH	05	Cluster Development								
V	P	3700000	0	-3300000	400000	0	0	400000	0	100.00
Total	05	3700000	0	-3300000	400000	0	0	400000	0	
SH	07	Grants to Rajasthan State Handloom Development Corporation								
V	P	1800000	0	-900000	900000	0	0	900000	0	100.00
Total	07	1800000	0	-900000	900000	0	0	900000	0	
SH	08	Training tour to Handloom Weavers								
V	P	250000	0	0	250000	0	0	250000	0	100.00
Total	08	250000	0	0	250000	0	0	250000	0	
SH	09	Award to Handloom Co-operative Societies								
V	P	150000	0	-10000	140000	500	0	139500	500	99.64
Total	09	150000	0	-10000	140000	500	0	139500	500	
SH	12	Stall fare to Craftsmen in National / International Craft Exhibition								
V	P	1200000	0	-331000	869000	201779	202048	869269	-269	100.03
Total	12	1200000	0	-331000	869000	201779	202048	869269	-269	
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	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
SH	15	Salt Labour Welfare Scheme								
V	P	100000	0	-44000	56000	-259	0	56259	-259	100.46
Total	15	100000	0	-44000	56000	-259	0	56259	-259	
SH	16	Grants For Tannery Leather Craft Development								
V	P	1000000	0	-362000	638000	270500	270000	637500	500	99.92
Total	16	1000000	0	-362000	638000	270500	270000	637500	500	
SH	18	Partnership in Industries and International Trade Fairs								
V	P	1500000	0	-617000	883000	683000	682973	882973	27	100.00
Total	18	1500000	0	-617000	883000	683000	682973	882973	27	
SH	19	Rural Urban Haat								
V	P	500000	0	-230000	270000	134647	133899	269252	748	99.72

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		O	S	R	T					
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 19	Rural Urban Haat									
Total	19	500000	0	-230000	270000	134647	133899	269252	748	
SH 20	National Food Processing Mission									
V	P	1000	0	-1000	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 Mukhymantri Swawlamban Yojana									
V	P	500000	0	-102000	398000	59803	59722	397919	81	99.98
Total	01	500000	0	-102000	398000	59803	59722	397919	81	
Total	22	500000	0	-102000	398000	59803	59722	397919	81	
SH 24	Integrated Skill Development Scheme									
V	P	1000	0	-1000	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	3000000	0	287000	3287000	911318	882075	3257757	29243	99.11
Total	01	3000000	0	287000	3287000	911318	882075	3257757	29243	
Total	25	3000000	0	287000	3287000	911318	882075	3257757	29243	
SH 26	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V	P	1000	0	-1000	0	9402	9402	0	0	.00
Total	01	1000	0	-1000	0	9402	9402	0	0	
Total	26	1000	0	-1000	0	9402	9402	0	0	
Total	789	21033000	0	14387000	35420000	22270690	22240119	35389429	30571	
Total	2851	21033000	0	14387000	35420000	22270690	22240119	35389429	30571	
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	For Leather Training Programme									
V	P	900000	0	-120000	780000	10714	10000	779286	714	99.91
Total	05	900000	0	-120000	780000	10714	10000	779286	714	
SH 09	Grant to Rural Non agriculture Development Agency (RUDA)									
V	P	3000000	0	-1500000	1500000	0		1500000	0	100.00
Total	09	3000000	0	-1500000	1500000	0	0	1500000	0	
SH 10	Grant to Rajasthan State Industrial Development and Investment Corporation (RIICO)									
V	P	1000	0	-1000	0	0			0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
SH 15	Survey in Export Expectation									
V	P	75000	0	-17000	58000	392		57608	392	99.32

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		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 15	Survey in Export Expectation									
Total	15	75000	0	-17000	58000	392	0	57608	392	
SH 16	Industrial Incentive									
V P		1000	0	-1000	0	0			0	.00
Total	16	1000	0	-1000	0	0	0	0	0	
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V P		8500000	0	0	8500000	3500000	3500000	8500000	0	100.00
Total	01	8500000	0	0	8500000	3500000	3500000	8500000	0	
Total	17	8500000	0	0	8500000	3500000	3500000	8500000	0	
Total	789	12477000	0	-1639000	10838000	3511106	3510000	10836894	1106	
Total	80	12477000	0	-1639000	10838000	3511106	3510000	10836894	1106	
Total	2852	12477000	0	-1639000	10838000	3511106	3510000	10836894	1106	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Operation and Superintendence									
V P		32323000	0	-4251000	28072000	2442007	2421013	28051006	20994	99.93
Total	02	32323000	0	-4251000	28072000	2442007	2421013	28051006	20994	
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	.00
Total	01	2000	0	-2000	0	0	0	0	0	
Total	03	2000	0	-2000	0	0	0	0	0	
Total	789	32325000	0	-4253000	28072000	2442007	2421013	28051006	20994	
Total	02	32325000	0	-4253000	28072000	2442007	2421013	28051006	20994	
Total	2853	32325000	0	-4253000	28072000	2442007	2421013	28051006	20994	
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			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									

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		O	S	R	T					
MH 3055	Road Transport									
MI 789	Special Component Plan for Scheduled Castes									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Transport Department									
V	P	107000000	0	92393000	199393000	112828000	112828000	199393000	0	100.00
Total	01	107000000	0	92393000	199393000	112828000	112828000	199393000	0	
Total	07	107000000	0	92393000	199393000	112828000	112828000	199393000	0	
Total	789	107000000	0	92393000	199393000	112828000	112828000	199393000	0	
Total	3055	107001000	0	92392000	199393000	112828000	112828000	199393000	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	-116000	1280000	0	1280000	1280000	0	100.00
Total	01	1396000	0	-116000	1280000	0	1280000	1280000	0	
SH 02	Science and Social									
V	P	501000	0	-501000	0	0	0	0	0	.00
Total	02	501000	0	-501000	0	0	0	0	0	
SH 03	Science Communication and Popularity									
V	P	259000	0	-259000	0	0	0	0	0	.00
Total	03	259000	0	-259000	0	0	0	0	0	
SH 04	Industrial Awareness									
V	P	1020000	0	-1020000	0	0	0	0	0	.00
Total	04	1020000	0	-1020000	0	0	0	0	0	
SH 05	Sursek/SetCom Network									
V	P	15000000	0	-15000000	0	0	0	0	0	.00
Total	05	15000000	0	-15000000	0	0	0	0	0	
SH 06	Bio-technology									
V	P	400000	0	-400000	0	0	0	0	0	.00
Total	06	400000	0	-400000	0	0	0	0	0	
Total	789	18576000	0	-17296000	1280000	0	1280000	1280000	0	
Total	01	18576000	0	-17296000	1280000	0	1280000	1280000	0	
Total	3425	18576000	0	-17296000	1280000	0	1280000	1280000	0	
MH 3451	Secretariat- Economic Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Rajasthan Rural Livelihood Project									
V	P	1000	0	-1000	0	0	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	3451	1000	0	-1000	0	0	0	0	0	
MH 3452	Tourism									

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		O	S	R	T					
MH	3452	Tourism								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Tourist Information and Publicity								
V	P	90000000	0	-72123000	17877000	3532538	3532634	17877096	-96	100.00
Total	01	90000000	0	-72123000	17877000	3532538	3532634	17877096	-96	
Total	789	90000000	0	-72123000	17877000	3532538	3532634	17877096	-96	
Total	80	90000000	0	-72123000	17877000	3532538	3532634	17877096	-96	
Total	3452	90000000	0	-72123000	17877000	3532538	3532634	17877096	-96	
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	03	District Office								
V	P	235272000	0	-68034000	167238000	14387794	14379419	167229625	8375	99.99
Total	03	235272000	0	-68034000	167238000	14387794	14379419	167229625	8375	
GH	04	E- Sanchar								
V	P	10800000	0	0	10800000	0	0	10800000	0	100.00
Total	04	10800000	0	0	10800000	0	0	10800000	0	
GH	06	Hiring of Consultancy Service and NAC Test								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	06	1000	0	-1000	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	1000	0	-1000	0	0	0	0	0	.00
Total	08	1000	0	-1000	0	0	0	0	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	
GH	10	Aarogya online								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH	12	Swan Horizontal								
V	P	100800000	0	21492000	122292000	21492000	21492000	122292000	0	100.00
Total	12	100800000	0	21492000	122292000	21492000	21492000	122292000	0	
GH	13	State Service Delivery Gateway								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH	16	Development and maintenance of website								

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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 16		Development and maintenance of website								
V	P	3600000	0	-3600000	0	0			0	.00
Total	16	3600000	0	-3600000	0	0	0	0	0	
GH 17		CMIS								
V	P	3000000	0	0	3000000	3000000	3000000	3000000	0	100.00
Total	17	3000000	0	0	3000000	3000000	3000000	3000000	0	
GH 18		Video Conference at block level								
V	P	5400000	0	0	5400000	0	5400000	5400000	0	100.00
Total	18	5400000	0	0	5400000	0	5400000	5400000	0	
GH 19		Wi-Fi Hot spot								
V	P	7200000	0	0	7200000	0	7200000	7200000	0	100.00
Total	19	7200000	0	0	7200000	0	7200000	7200000	0	
GH 20		Swan Vertical / State Share								
V	C	1000	0	-1000	0	0			0	.00
Total	20	1000	0	-1000	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								
V	P	95400000	0	0	95400000	0	95400000	95400000	0	100.00
Total	22	95400000	0	0	95400000	0	95400000	95400000	0	
GH 23		Raj Sampark								
V	P	41200000	0	0	41200000	0	41200000	41200000	0	100.00
Total	23	41200000	0	0	41200000	0	41200000	41200000	0	
GH 24		Vikas Kendra								
V	P	85700000	0	9000000	94700000	9000000	9000000	94700000	0	100.00
Total	24	85700000	0	9000000	94700000	9000000	9000000	94700000	0	
GH 25		E- District								
V	C	1000	0	-1000	0	0			0	.00
Total	25	1000	0	-1000	0	0	0	0	0	
GH 26		E-office								
V	P	10800000	0	-580000	10220000	2226127	2225842	10219715	285	100.00
Total	26	10800000	0	-580000	10220000	2226127	2225842	10219715	285	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	-1000	0	0			0	.00
Total	27	1000	0	-1000	0	0	0	0	0	
GH 28		Rajnet								

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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 28		Rajnet								
V	P	162000000	0	138000000	300000000	138000000	138000000	300000000	0	100.00
Total	28	162000000	0	138000000	300000000	138000000	138000000	300000000	0	
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	29	1000	0	-1000	0	0	0	0	0	
GH 30		Sampark Kendra Operation								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH 31		Data Centre and NetworkOperation Centre (NOC)								
V	P	169366000	0	-2732000	166634000	128574272	128574760	166634488	-488	100.00
Total	31	169366000	0	-2732000	166634000	128574272	128574760	166634488	-488	
GH 33		Command and Control Center								
V	P	12600000	0	36400000	49000000	36400000	36400000	49000000	0	100.00
Total	33	12600000	0	36400000	49000000	36400000	36400000	49000000	0	
GH 34		Incentive under I.T.Policy								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	34	1000	0	-1000	0	0	0	0	0	
GH 35		Raj Sewa Dwar								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	35	1000	0	-1000	0	0	0	0	0	
GH 36		Start up								
V	P	36000000	0	-1160000	34840000	34840000	34840447	34840447	-447	100.00
Total	36	36000000	0	-1160000	34840000	34840000	34840447	34840447	-447	
Total	01	979152000	0	128772000	1107924000	387920193	387912468	1107916275	7725	
SH 02		Evaluation Organisation Department								
V	P	90000	0	-15000	75000	10092	10000	74908	92	99.88
Total	02	90000	0	-15000	75000	10092	10000	74908	92	
SH 03		Economics and Statistics Department								
GH 01		Direction and Administration								
V	P	62601000	0	-11574000	51027000	4203574	4204508	51027934	-934	100.00
Total	01	62601000	0	-11574000	51027000	4203574	4204508	51027934	-934	
Total	03	62601000	0	-11574000	51027000	4203574	4204508	51027934	-934	
SH 04		Planning (Man Power) Department								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
SH 05		Bhamashah Yojana 2014								

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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 05	Bhamashah Yojana 2014									
GH 01	Economic and Statistics Department									
V	P	155005000	0	-155005000	0	0				.00
Total	01	155005000	0	-155005000	0	0	0	0	0	
Total	05	155005000	0	-155005000	0	0	0	0	0	
Total	789	1196849000	0	-37823000	1159026000	392133859	392126976	1159019117	6883	
Total	02	1196849000	0	-37823000	1159026000	392133859	392126976	1159019117	6883	
Total	3454	1196849000	0	-37823000	1159026000	392133859	392126976	1159019117	6883	
MH 3456	Civil Supplies									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Civil Supply Scheme									
GH 06	Computerisation of Public Distribution System									
V	P	2100000	0	-1849000	251000	110961.5	110624	250662.5	337.5	99.87
V	C	2100000	0	-1846000	254000	97470.5	97825	254354.5	-354.5	100.14
Total	06	4200000	0	-3695000	505000	208432	208449	505017	-17	
GH 10	Flour Distribution Scheme to APL families									
V	P	1000	0	-1000	0	0				.00
Total	10	1000	0	-1000	0	0	0	0	0	
Total	01	4201000	0	-3696000	505000	208432	208449	505017	-17	
SH 02	Direct Cash Assistance Transfer									
GH 01	Direct Cash Assistance Transfer Scheme of Kerosene									
V	C	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	
SH 03	National Food Security Scheme									
GH 02	Antyodaya Family Anna Yojana									
V	P	562200000	0	-11589000	550611000	104037921	103551478.29	550124557.29	486442.71	99.91
V	C	100000000	0	14501000	114501000	32107538	32101361.71	114494823.71	6176.29	99.99
Total	02	662200000	0	2912000	665112000	136145459	135652840	664619381	492619	
GH 03	For families other than Antyodaya family Anna Yojana									
V	P	600000000	0	153404000	753404000	155472463.1	154015661.5	751947198.4	1456801.6	99.81
V	C	400000000	0	101536000	501536000	102172766.9	101985506.5	501348739.6	187260.4	99.96
Total	03	1000000000	0	254940000	1254940000	257645230	256001168	1253295938	1644062	
Total	03	1662200000	0	257852000	1920052000	393790689	391654008	1917915319	2136681	
Total	789	1666402000	0	254155000	1920557000	393999121	391862457	1918420336	2136664	
Total	3456	1666402000	0	254155000	1920557000	393999121	391862457	1918420336	2136664	
MH 3475	Other General Economic Services									
MI 191	Assistance to Municipal Corporation									

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		O	S	R	T					
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	02	Development works(For Scheduled caste)								
V	P	9752000	0	7003000	16755000	0	16755000	0	100.00	
V	C	14629000	0	10502000	25131000	0	25131000	0	100.00	
Total	02	24381000	0	17505000	41886000	0	41886000	0		
Total	02	24381000	0	17505000	41886000	0	41886000	0		
Total	191	24381000	0	17505000	41886000	0	41886000	0		
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	02	Development works (For scheduled caste)								
V	P	21706000	0	15587000	37293000	0	37293000	0	100.00	
V	C	32560000	0	23378000	55938000	0	55938000	0	100.00	
Total	02	54266000	0	38965000	93231000	0	93231000	0		
Total	02	54266000	0	38965000	93231000	0	93231000	0		
Total	192	54266000	0	38965000	93231000	0	93231000	0		
Total	3475	78647000	0	56470000	135117000	0	135117000	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	97345000	0	-57442000	39903000	3952895	3952490	39902595	405	
Total	90	97345000	0	-57442000	39903000	3952895	3952490	39902595	405	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	7788000	0	-6996000	792000	315990	316199	792209	-209	
Total	91	7788000	0	-6996000	792000	315990	316199	792209	-209	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1947000	0	-1749000	198000	78998	79050	198052	-52	
Total	92	1947000	0	-1749000	198000	78998	79050	198052	-52	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	2920000	0	-2623000	297000	118497	118575	297078	-78	
Total	93	2920000	0	-2623000	297000	118497	118575	297078	-78	
Total	02	303012000	0	-68810000	234202000	4466380	4466314	234201934	66	
Total	789	303012000	0	-68810000	234202000	4466380	4466314	234201934	66	
Total	4055	303012000	0	-68810000	234202000	4466380	4466314	234201934	66	
MH	4059	Capital Outlay on Public Works								
SM	80	General								

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		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	14759000	0	-7634000	7125000	217664	217383	7124719	281	100.00
Total	91	14759000	0	-7634000	7125000	217664	217383	7124719	281	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	5536000	0	-2864000	2672000	81745	81519	2671774	226	99.99
Total	93	5536000	0	-2864000	2672000	81745	81519	2671774	226	
Total	03	20295000	0	-10498000	9797000	299409	298902	9796493	507	
Total	001	20295000	0	-10498000	9797000	299409	298902	9796493	507	
MI	052	Machinery and Equipment								
SH	03	Percentage Charges (Scheduled castes area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3691000	0	-1910000	1781000	54165	54344	1781179	-179	100.01
Total	92	3691000	0	-1910000	1781000	54165	54344	1781179	-179	
Total	03	3691000	0	-1910000	1781000	54165	54344	1781179	-179	
Total	052	3691000	0	-1910000	1781000	54165	54344	1781179	-179	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	General Building (Jail Department)								
GH	02	Construction of Jail building								
V	P	35398000	0	-24427000	10971000	1784329	1784062	10970733	267	100.00
Total	02	35398000	0	-24427000	10971000	1784329	1784062	10970733	267	
Total	01	35398000	0	-24427000	10971000	1784329	1784062	10970733	267	
SH	02	General Building (Co-operative Department)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH	03	General Building (Police Department)								
GH	02	Other Buildings								
V	P	69027000	0	-25468000	43559000	340	0	43558660	340	100.00
Total	02	69027000	0	-25468000	43559000	340	0	43558660	340	
Total	03	69027000	0	-25468000	43559000	340	0	43558660	340	
SH	04	General Building (Land Revenue)								
V	P	62179000	0	-12165000	50014000	5358170	159668	44815498	5198502	89.61
Total	04	62179000	0	-12165000	50014000	5358170	159668	44815498	5198502	
SH	05	General Building (Public Work Department)								
V	P	4734000	0	-4183000	551000	256581	160544	454963	96037	82.57
Total	05	4734000	0	-4183000	551000	256581	160544	454963	96037	
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	10524000	0	-4243000	6281000	613297	613000	6280703	297	100.00
Total	01	10524000	0	-4243000	6281000	613297	613000	6280703	297	
Total	06	10524000	0	-4243000	6281000	613297	613000	6280703	297	
SH 07		General building (Treasury and Account)								
GH 01		Construction of Buildings								
V	P	2655000	0	-920000	1735000	-315		1735315	-315	100.02
Total	01	2655000	0	-920000	1735000	-315	0	1735315	-315	
Total	07	2655000	0	-920000	1735000	-315	0	1735315	-315	
Total	789	184518000	0	-71407000	113111000	8012402	2717274	107815872	5295128	
Total	80	208504000	0	-83815000	124689000	8365976	3070520	119393544	5295456	
Total	4059	208504000	0	-83815000	124689000	8365976	3070520	119393544	5295456	
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Secondary Education								
GH 90		Construction Works								
V	P	1000	0	-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		College Education								
GH 90		Major construction works								
V	P	59100000	0	-29673000	29427000	181		29426819	181	100.00
Total	90	59100000	0	-29673000	29427000	181	0	29426819	181	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	4728000	0	-2374000	2354000	-146		2354146	-146	100.01
Total	91	4728000	0	-2374000	2354000	-146	0	2354146	-146	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1182000	0	-593000	589000	463		588537	463	99.92
Total	92	1182000	0	-593000	589000	463	0	588537	463	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1773000	0	-890000	883000	196		882804	196	99.98
Total	93	1773000	0	-890000	883000	196	0	882804	196	
Total	02	66783000	0	-33530000	33253000	694	0	33252306	694	
SH 03		Sanskrit College								
GH 01		Building								
V	P	1000	0	-1000	0	0			0	.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	03	Sanskrit College								
GH	01	Building								
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	.00
V	C	1000	0	-1000	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	7201000	0	-1000	7200000	0	7200000		0	100.00
V	C	10801000	0	-1000	10800000	0	10800000		0	100.00
Total	90	18002000	0	-2000	18000000	0	18000000	0	0	
Total	05	18002000	0	-2000	18000000	0	18000000	0	0	
SH	06	Block Institute for Teachers Education								
GH	90	Construction Works								
V	P	16000000	0	-16000000	0	0			0	.00
V	C	24000000	0	-24000000	0	0			0	.00
Total	90	40000000	0	-40000000	0	0	0	0	0	
Total	06	40000000	0	-40000000	0	0	0	0	0	
SH	07	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Works								
V	P	1000	0	273262000	273263000	0	273263000		0	100.00
V	C	306000000	0	-2889000	303111000	0	303111000		0	100.00
Total	01	306001000	0	270373000	576374000	0	576374000	0	0	
Total	07	306001000	0	270373000	576374000	0	576374000	0	0	
SH	08	Rashtriya Madhyamik Shiksha Abhiyan								
GH	01	Rashtriya Madhyamik Shiksha Abhiyan - Construction works								
V	P	1000	0	229999000	230000000	230000000	230000000	230000000	0	100.00
V	C	306000000	0	0	306000000	0	306000000		0	100.00
Total	01	306001000	0	229999000	536000000	230000000	230000000	536000000	0	
Total	08	306001000	0	229999000	536000000	230000000	230000000	536000000	0	
SH	09	Model School								
GH	01	Model School - Constrution Work								
V	P	65000000	0	-65000000	0	0			0	.00
Total	01	65000000	0	-65000000	0	0	0	0	0	
Total	09	65000000	0	-65000000	0	0	0	0	0	
SH	10	Mukhyamantri Sahbhagita Yojana								

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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 10		Mukhyamantri Sahbhagita Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	42499000	0	-19136000	23363000	1861000	1861000	23363000	0	100.00
Total	01	42499000	0	-19136000	23363000	1861000	1861000	23363000	0	
Total	10	42499000	0	-19136000	23363000	1861000	1861000	23363000	0	
SH 11		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	17902000	0	12105000	30007000	17732000	17732000	30007000	0	100.00
V	C	57541000	0	-10056000	47485000	26598000	26598000	47485000	0	100.00
Total	01	75443000	0	2049000	77492000	44330000	44330000	77492000	0	
Total	11	75443000	0	2049000	77492000	44330000	44330000	77492000	0	
SH 14		Construction Works in Secondary Schools Under RIDF XXIV								
GH 01		Construction Work In Govt.Secondary Schools								
V	P	327470000	0	-258070000	69400000	49400000	49400000	69400000	0	100.00
Total	01	327470000	0	-258070000	69400000	49400000	49400000	69400000	0	
Total	14	327470000	0	-258070000	69400000	49400000	49400000	69400000	0	
Total	789	1247203000	0	86679000	1333882000	325591694	325591000	1333881306	694	
Total	01	1247203000	0	86679000	1333882000	325591694	325591000	1333881306	694	
SM 02		Technical Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Director, Technical Education								
V	P	2000	0	-2000	0	0	0	0	0	.00
V	C	14401000	0	-14401000	0	0	0	0	0	.00
Total	01	14403000	0	-14403000	0	0	0	0	0	
SH 02		Building								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	02	1000	0	-1000	0	0	0	0	0	
SH 03		Woman Polytechnic School								
V	P	10189000	0	-8261000	1928000	1206258	721742	1206258	0	37.43
Total	03	10189000	0	-8261000	1928000	1206258	0	721742	1206258	
SH 04		Hostel facilities								
V	P	2055000	0	-1460000	595000	-261	595261	-261	0	100.04
Total	04	2055000	0	-1460000	595000	-261	0	595261	-261	
Total	789	26648000	0	-24125000	2523000	1205997	0	1317003	1205997	
Total	02	26648000	0	-24125000	2523000	1205997	0	1317003	1205997	
SM 03		Sports and Youth Services								
MI 789		Special component plan for Scheduled castes								
SH 01		Zila Sankul through the Sports Department								

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	03	Sports and Youth Services								
MI	789	Special component plan for Scheduled castes								
SH	01	Zila Sankul through the Sports Department								
V	P	52917000	0	-37917000	15000000	15000000	15000000	15000000	0	100.00
Total	01	52917000	0	-37917000	15000000	15000000	15000000	15000000	0	
SH	02	National Cadet Corps								
GH	01	Senior Branches								
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	
SH	03	Sports Academy								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	789	52919000	0	-37919000	15000000	15000000	15000000	15000000	0	
Total	03	52919000	0	-37919000	15000000	15000000	15000000	15000000	0	
SM	04	Art and Culture								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Library Building								
GH	01	Building								
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	789	1000	0	-1000	0	0	0	0	0	
Total	04	1000	0	-1000	0	0	0	0	0	
Total	4202	1326771000	0	24634000	1351405000	341797691	340591000	1350198309	1206691	
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospital and Relief Posts								
GH	90	Construction Works								
V	P	441622000	0	-335489000	106133000	6133000	6133000	106133000	0	100.00
Total	90	441622000	0	-335489000	106133000	6133000	6133000	106133000	0	
Total	01	441622000	0	-335489000	106133000	6133000	6133000	106133000	0	
SH	03	Construction Works - Ayurveda Department								
GH	90	Construction Works								
V	P	4500000	0	4336000	8836000	8836000	8836000	8836000	0	100.00
Total	90	4500000	0	4336000	8836000	8836000	8836000	8836000	0	
Total	03	4500000	0	4336000	8836000	8836000	8836000	8836000	0	
SH	05	Hospital and Dispensaries								
GH	01	Homeopathic Medical Department								

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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 05		Hospital and Dispensaries								
GH 01		Homeopathic Medical Department								
V	P	3000	0	-3000	0	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			0	.00
Total	02	3000	0	-3000	0	0	0	0	0	
Total	05	6000	0	-6000	0	0	0	0	0	
SH 06		Strengthening of Drug Regulatory System								
GH 01		Through the Drug Controller								
V	P	8800000	0	-8800000	0	0			0	.00
V	C	39900000	0	-39900000	0	0			0	.00
Total	01	48700000	0	-48700000	0	0	0	0	0	
Total	06	48700000	0	-48700000	0	0	0	0	0	
Total	789	494828000	0	-379859000	114969000	14969000	14969000	114969000	0	
Total	01	494828000	0	-379859000	114969000	14969000	14969000	114969000	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	78200000	0	-78200000	0	0			0	.00
Total	90	78200000	0	-78200000	0	0	0	0	0	
Total	01	78200000	0	-78200000	0	0	0	0	0	
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	57500000	0	-17500000	40000000	0		40000000	0	100.00
Total	01	57500000	0	-17500000	40000000	0	0	40000000	0	
GH 02		Construction of Primary Health Centres								
V	P	185300000	0	-50000000	135300000	9800000	9800000	135300000	0	100.00
Total	02	185300000	0	-50000000	135300000	9800000	9800000	135300000	0	
GH 03		Construction of Community Health Centres								
V	P	110600000	0	26962000	137562000	49862000	49862000	137562000	0	100.00
Total	03	110600000	0	26962000	137562000	49862000	49862000	137562000	0	
Total	03	353400000	0	-40538000	312862000	59662000	59662000	312862000	0	
Total	789	431600000	0	-118738000	312862000	59662000	59662000	312862000	0	
Total	02	431600000	0	-118738000	312862000	59662000	59662000	312862000	0	
SM 03		Medical Education, Training and Research								
MI 789		Special Component Plan for Scheduled Castes								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospital and Dispensaries - Medical Education								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	70098000	0	25624000	95722000	58390432	59982663	97314231	-1592231	101.66
V	C	4727000	0	-1443000	3284000	359955	360310	3284355	-355	100.01
Total	01	74825000	0	24181000	99006000	58750387	60342973	100598586	-1592586	
GH	02	Medical College and Associated Group of Hospitals, Udaipur								
V	P	60001000	0	-28979000	31022000	17453610	17453120	31021510	490	100.00
Total	02	60001000	0	-28979000	31022000	17453610	17453120	31021510	490	
GH	03	Medical College and Associated Group of Hospitals, Bikaner								
V	P	85001000	0	-9466000	75535000	55510415	55511220	75535805	-805	100.00
Total	03	85001000	0	-9466000	75535000	55510415	55511220	75535805	-805	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	77501000	0	-57924000	19577000	9787028	9787775	19577747	-747	100.00
Total	04	77501000	0	-57924000	19577000	9787028	9787775	19577747	-747	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	40002000	0	-23558000	16444000	4156642	4156614	16443972	28	100.00
Total	05	40002000	0	-23558000	16444000	4156642	4156614	16443972	28	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	65493000	0	-7450000	58043000	19557556	19557914	58043358	-358	100.00
Total	06	65493000	0	-7450000	58043000	19557556	19557914	58043358	-358	
Total	01	402823000	0	-103196000	299627000	165215638	166809616	301220978	-1593978	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	42280000	0	-42280000	0	0	0	0	0	.00
V	C	25161000	0	-25161000	0	0	0	0	0	.00
Total	01	67441000	0	-67441000	0	0	0	0	0	
Total	02	67441000	0	-67441000	0	0	0	0	0	
SH	03	Tertiary Cancer Care Centre								
GH	01	Medical College, Bikaner								
V	P	2000	0	-2000	0	0	0	0	0	.00
V	C	2000	0	-2000	0	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 College, Bikaner								
V	P	2000	0	-2000	0	0	0	0	0	.00
V	C	2000	0	-2000	0	0	0	0	0	.00
Total	01	4000	0	-4000	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	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								
Total	04	4000	0	-4000	0	0	0	0	0	
SH	05	Acceleration in UG seats								
GH	01	Medical College, 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 College, 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 College, Ajmer								
V	P	2000	0	106000	108000	108000	13000	13000	95000	12.04
V	C	2000	0	-2000	0	0			0	.00
Total	03	4000	0	104000	108000	108000	13000	13000	95000	
Total	05	55010000	0	-54902000	108000	108000	13000	13000	95000	
SH	06	Elevation of Medical Colleges under PMSSY Phase III								
GH	01	Medical College, Udaipur								
V	P	26701000	0	-1000	26700000	0		26700000	0	100.00
Total	01	26701000	0	-1000	26700000	0	0	26700000	0	
GH	02	Medical College, Kota								
V	P	26701000	0	-1000	26700000	0		26700000	0	100.00
Total	02	26701000	0	-1000	26700000	0	0	26700000	0	
GH	03	Medical College, Bikaner								
V	P	26701000	0	-1000	26700000	0		26700000	0	100.00
Total	03	26701000	0	-1000	26700000	0	0	26700000	0	
Total	06	80103000	0	-3000	80100000	0	0	80100000	0	
SH	07	Elevation of medical colleges under PMSSY - Phase IV								
GH	01	Medical College, Jaipur								
V	P	25501000	0	64999000	90500000	65000000	65000000	90500000	0	100.00
Total	01	25501000	0	64999000	90500000	65000000	65000000	90500000	0	
Total	07	25501000	0	64999000	90500000	65000000	65000000	90500000	0	
SH	08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH	01	S.M.S. Medical College, Jaipur								
V	P	2000	0	-2000	0	0			0	.00
V	C	17000000	0	-16872000	128000	128000	127949	127949	51	99.96
Total	01	17002000	0	-16874000	128000	128000	127949	127949	51	

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH	02	Medical College, Bikaner								
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 College, Jodhpur								
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	08	17010000	0	-16882000	128000	128000	127949	127949	51	
Total	789	647896000	0	-177433000	470463000	230451638	231950565	471961927	-1498927	
Total	03	647896000	0	-177433000	470463000	230451638	231950565	471961927	-1498927	
Total	4210	1574324000	0	-676030000	898294000	305082638	306581565	899792927	-1498927	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	01	Other Rural Drinking Water Schemes								
V	P	1170000000	0	-236004000	933996000	91988535	88459946	930467411	3528589	99.62
V	C	167200000	0	-95751000	71449000	25566915	25559192	71441277	7723	99.99
Total	01	1337200000	0	-331755000	1005445000	117555450	114019138	1001908688	3536312	
GH	02	Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)								
V	P	25200000	0	-17437000	7763000	168000	168408	7763408	-408	100.01
V	C	30800000	0	-20988000	9812000	0		9812000	0	100.00
Total	02	56000000	0	-38425000	17575000	168000	168408	17575408	-408	
GH	03	Bisalpur-Dudu Water Supply Project (NABARD)								
V	P	9000000	0	-1046000	7954000	0		7954000	0	100.00
V	C	22000000	0	-11220000	10780000	0		10780000	0	100.00
Total	03	31000000	0	-12266000	18734000	0	0	18734000	0	
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	3060000	0	-574000	2486000	0		2486000	0	100.00
V	C	3740000	0	16735000	20475000	16735000	16735000	20475000	0	100.00
Total	05	6800000	0	16161000	22961000	16735000	16735000	22961000	0	
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	3600000	0	1057000	4657000	2012157	2012531	4657374	-374	100.01
V	C	1000	0	-1000	0	0			0	.00
Total	07	3601000	0	1056000	4657000	2012157	2012531	4657374	-374	
GH	10	Kolayat-Nokha Water Supply Project								
V	P	900000	0	-641000	259000	-215		259215	-215	100.08
V	C	1000	0	-1000	0	0			0	.00
Total	10	901000	0	-642000	259000	-215	0	259215	-215	
GH	11	Kolayat Tehsil Water Supply Project								
V	P	900000	0	-751000	149000	27856	27550	148694	306	99.79
V	C	1000	0	-1000	0	0			0	.00
Total	11	901000	0	-752000	149000	27856	27550	148694	306	
GH	13	Narmada Water Supply Project (F.R.) NABARD								
V	P	1000	0	-1000	0	0			0	.00
V	C	21582000	0	-21582000	0	0			0	.00
Total	13	21583000	0	-21583000	0	0	0	0	0	
GH	14	Pokran-Phalsund Water Supply Project (NABARD)								
V	P	227754000	0	-184132000	43622000	6000	5478	43621478	522	100.00
V	C	96019000	0	-21300000	74719000	-106		74719106	-106	100.00
Total	14	323773000	0	-205432000	118341000	5894	5478	118340584	416	
GH	15	Keru-Beru-Joliyali Water Supply Project Phase-II (NABARD)								
V	P	1000	0	-1000	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	1800000	0	1700000	3500000	1700000	1700140	3500140	-140	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	16	1801000	0	1699000	3500000	1700000	1700140	3500140	-140	
GH	17	Rewa Water Supply Project, Jhalawar								
V	P	270000	0	-34000	236000	0		236000	0	100.00
Total	17	270000	0	-34000	236000	0	0	236000	0	
GH	19	Barmer Lift Canal Water Supply Project Phase-II								
V	P	12600000	0	-12600000	0	0			0	.00
V	C	60675000	0	-60675000	0	0			0	.00
Total	19	73275000	0	-73275000	0	0	0	0	0	
GH	20	Rural Water Supply Scheme - Bhimni								
V	P	270000	0	-189000	81000	0		81000	0	100.00
V	C	1000	0	-1000	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 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 20		Rural Water Supply Scheme - Bhimni								
Total	20	271000	0	-190000	81000	0	0	81000	0	
GH 21		Rural Water Supply Scheme - Madhvi								
V P		270000	0	-34000	236000	0		236000	0	100.00
V C		1000	0	-1000	0	0			0	.00
Total	21	271000	0	-35000	236000	0	0	236000	0	
GH 22		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V P		1000	0	-1000	0	11877944		-11877944	11877944	.00
V C		1000	0	-1000	0	0			0	.00
Total	22	2000	0	-2000	0	11877944	0	-11877944	11877944	
GH 23		Nagaur Lift Canal Phase-II								
V P		410090000	0	-53562000	356528000	37980082	24219540	342767458	13760542	96.14
Total	23	410090000	0	-53562000	356528000	37980082	24219540	342767458	13760542	
GH 24		Chambal - Bhilwara Water Supply Scheme								
V P		14400000	0	729000	15129000	3141500	3141500	15129000	0	100.00
V C		6658000	0	-6658000	0	0			0	.00
Total	24	21058000	0	-5929000	15129000	3141500	3141500	15129000	0	
GH 25		Borawas - Mandana Water Supply Project								
V P		12600000	0	-4760000	7840000	1258000	1258000	7840000	0	100.00
V C		1000	0	-1000	0	0			0	.00
Total	25	12601000	0	-4761000	7840000	1258000	1258000	7840000	0	
GH 26		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	26	2000	0	-2000	0	0	0	0	0	
GH 27		Chambal-Bundi Water Supply Project								
V P		1000	0	-1000	0	0			0	.00
V C		1000	0	-1000	0	0			0	.00
Total	27	2000	0	-2000	0	0	0	0	0	
GH 28		Fatehpur-Laxmangarh Drinking Water Project								
V P		9000000	0	2696000	11696000	3324000	3323680	11695680	320	100.00
V C		42545000	0	4883000	47428000	4884000	4884000	47428000	0	100.00
Total	28	51545000	0	7579000	59124000	8208000	8207680	59123680	320	
GH 29		Deeg Water Supply Scheme								
V P		48600000	0	-28357000	20243000	1757000	1757000	20243000	0	100.00
V C		49400000	0	-23775000	25625000	0		25625000	0	100.00
Total	29	98000000	0	-52132000	45868000	1757000	1757000	45868000	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 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 30		Fluoride Control Project, Ajmer-Pisangan								
V	P	3600000	0	-246000	3354000	51511	51723	3354212	-212	100.01
V	C	1000	0	-1000	0	0			0	.00
Total	30	3601000	0	-247000	3354000	51511	51723	3354212	-212	
GH 31		Narmada-Gudamalani Water Supply Scheme								
V	P	27000000	0	-24362000	2638000	328		2637672	328	99.99
V	C	6403000	0	-3821000	2582000	0		2582000	0	100.00
Total	31	33403000	0	-28183000	5220000	328	0	5219672	328	
GH 32		Rajgarh-Bungi Water Supply Project								
V	P	1800000	0	-104000	1696000	0		1696000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	32	1801000	0	-105000	1696000	0	0	1696000	0	
GH 33		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	111000000	0	-62528000	48472000	23590278	23590000	48471722	278	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	33	111001000	0	-62529000	48472000	23590278	23590000	48471722	278	
GH 34		Nagaur Lift Canal Phase-I								
V	P	194000000	0	-16170000	177830000	44254883	44255062	177830179	-179	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	34	194001000	0	-16171000	177830000	44254883	44255062	177830179	-179	
GH 35		Water Supply Project for 72 villages of Navan								
V	P	450000	0	-217000	233000	-254		233254	-254	100.11
V	C	1000	0	-1000	0	0			0	.00
Total	35	451000	0	-218000	233000	-254	0	233254	-254	
GH 36		Water Supply Project for 199 villages of Niwai and Tonk Tehsil								
V	P	540000	0	-540000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	36	541000	0	-541000	0	0	0	0	0	
GH 37		Narmada Project (D.R.)								
V	P	5400000	0	-2313000	3087000	2025000	2025130	3087130	-130	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	37	5401000	0	-2314000	3087000	2025000	2025130	3087130	-130	
GH 38		Barmer Lift Canal Water Supply Project - Phase-II Part-B (Cluster Scheme of 68 Villages)								
V	P	45000000	0	-42646000	2354000	-278		2354278	-278	100.01
V	C	8800000	0	-5959000	2841000	1759165	1759165	2841000	0	100.00
Total	38	53800000	0	-48605000	5195000	1758887	1759165	5195278	-278	
GH 39		Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								

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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	39	Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								
V	P	250000000	0	-158735000	91265000	18485000	18485000	91265000	0	100.00
V	C	80000000	0	10584000	90584000	7665000	7665000	90584000	0	100.00
Total	39	330000000	0	-148151000	181849000	26150000	26150000	181849000	0	
GH	40	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1944000	0	-879000	1065000	0		1065000	0	100.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	40	1945000	0	-880000	1065000	0	0	1065000	0	
GH	41	Beawar-Jawaja Cluster Scheme								
V	P	57600000	0	-6100000	51500000	10700000	10700000	51500000	0	100.00
V	C	66000000	0	-9347000	56653000	6684000	6684000	56653000	0	100.00
Total	41	123600000	0	-15447000	108153000	17384000	17384000	108153000	0	
GH	42	Gagrin Water Supply Scheme								
V	P	45000000	0	-27901000	17099000	1003000	1003025	17099025	-25	100.00
V	C	55000000	0	-37600000	17400000	0		17400000	0	100.00
Total	42	100000000	0	-65501000	34499000	1003000	1003025	34499025	-25	
GH	43	Piplad Water Supply Scheme								
V	P	450000	0	-450000	0	0		0	0	.00
V	C	1000	0	-1000	0	0		0	0	.00
Total	43	451000	0	-451000	0	0	0	0	0	
GH	44	Jawai Cluster Project- II								
V	P	1000	0	-1000	0	0		0	0	.00
V	C	64235000	0	-55945000	8290000	8290000	8290000	8290000	0	100.00
Total	44	64236000	0	-55946000	8290000	8290000	8290000	8290000	0	
GH	45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	2250000	0	12953000	15203000	4053000	4053000	15203000	0	100.00
V	C	2750000	0	6526000	9276000	36127000	6527000	-20324000	29600000	-219.10
Total	45	5000000	0	19479000	24479000	40180000	10580000	-5121000	29600000	
GH	47	Baran Cluster Project								
V	P	19800000	0	-2761000	17039000	7493000	7493000	17039000	0	100.00
V	C	24200000	0	783000	24983000	7478000	7478000	24983000	0	100.00
Total	47	44000000	0	-1978000	42022000	14971000	14971000	42022000	0	
GH	48	Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	565098000	0	-150018000	415080000	308		415079692	308	100.00
V	C	165400000	0	54104000	219504000	23135835	23136320	219504485	-485	100.00
Total	48	730498000	0	-95914000	634584000	23136143	23136320	634584177	-177	
GH	49	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	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	49	Narmada F.R. Cluster Project								
V	P	260000000	0	-213851000	46149000	39912000	39912000	46149000	0	100.00
V	C	70004000	0	59158000	129162000	65418029	65418029	129162000	0	100.00
Total	49	330004000	0	-154693000	175311000	105330029	105330029	175311000	0	
GH	51	Chambal-Dholpur-Bharatpur Project Phase-I, Part II								
V	P	260000000	0	-133629000	126371000	41419000	41419000	126371000	0	100.00
V	C	80000000	0	-6668000	73332000	0	0	73332000	0	100.00
Total	51	340000000	0	-140297000	199703000	41419000	41419000	199703000	0	
GH	52	Banswara Water Supply Project								
V	P	756000	0	-252000	504000	0	0	504000	0	100.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	52	757000	0	-253000	504000	0	0	504000	0	
GH	53	Banswara-Pratapgarh Water Supply Project								
V	P	45000000	0	-21469000	23531000	0	0	23531000	0	100.00
V	C	45000000	0	-3537000	41463000	0	0	41463000	0	100.00
Total	53	90000000	0	-25006000	64994000	0	0	64994000	0	
GH	55	Narmada Project- Cluster (D.R.)								
V	P	81000000	0	-58479000	22521000	5572000	5572000	22521000	0	100.00
V	C	79000000	0	-26366000	52634000	29529000	29529000	52634000	0	100.00
Total	55	160000000	0	-84845000	75155000	35101000	35101000	75155000	0	
GH	56	Construction of Isarda Dam (through Water Resources Department)								
V	P	372200000	0	-285409000	86791000	34465928	34466365	86791437	-437	100.00
Total	56	372200000	0	-285409000	86791000	34465928	34466365	86791437	-437	
GH	57	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	57	2000	0	-2000	0	0	0	0	0	
GH	58	Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	180000000	0	-147451000	32549000	5256000	5256000	32549000	0	100.00
V	C	80000000	0	-44776000	35224000	0	0	35224000	0	100.00
Total	58	260000000	0	-192227000	67773000	5256000	5256000	67773000	0	
GH	59	Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1000	0	-1000	0	0	0	0	0	.00
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	59	2000	0	-2000	0	0	0	0	0	
GH	60	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	450000	0	-50000	400000	0	0	400000	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	60	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	C	550000	0	-550000	0	0			0	.00
Total	60	1000000	0	-600000	400000	0	0	400000	0	
GH	61	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	45000000	0	-28361000	16639000	3565000	3565000	16639000	0	100.00
V	C	80000000	0	-57984000	22016000	8869000	8869000	22016000	0	100.00
Total	61	125000000	0	-86345000	38655000	12434000	12434000	38655000	0	
GH	62	Panchla-Devra-Chirai Water Supply Scheme								
V	P	18000000	0	21887000	39887000	25197000	25197000	39887000	0	100.00
V	C	13200000	0	1100000	14300000	1100000	1100000	14300000	0	100.00
Total	62	31200000	0	22987000	54187000	26297000	26297000	54187000	0	
GH	63	National Rural Drinking Water Programme (D.D.P.)								
V	P	13500000	0	-3310000	10190000	472482	472884	10190402	-402	100.00
V	C	16500000	0	-10831000	5669000	3500083	3500000	5668917	83	100.00
Total	63	30000000	0	-14141000	15859000	3972565	3972884	15859319	-319	
GH	64	National Rural Drinking Water Programme 5% assured amount for Water Quality								
V	P	9000000	0	-8255000	745000	0		745000	0	100.00
V	C	11000000	0	-10700000	300000	0		300000	0	100.00
Total	64	20000000	0	-18955000	1045000	0	0	1045000	0	
GH	65	Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
V	P	170229000	0	0	170229000	170229000		170229000		.00
V	C	1000	0	-1000	0	0		0		.00
Total	65	170230000	0	-1000	170229000	170229000	0	0	170229000	
GH	66	Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	162000	0	-36000	126000	0		126000	0	100.00
V	C	198000	0	-198000	0	0		0	0	.00
Total	66	360000	0	-234000	126000	0	0	126000	0	
GH	67	Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	162000	0	-36000	126000	0		126000	0	100.00
V	C	198000	0	-198000	0	0		0	0	.00
Total	67	360000	0	-234000	126000	0	0	126000	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	270000	0	-20000	250000	0		250000	0	100.00
V	C	330000	0	-330000	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 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 68		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
Total	68	600000	0	-350000	250000	0	0	250000	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	.00
V	C	1000	0	-1000	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	.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	1800000	0	-1800000	0	0			0	.00
Total	71	1800000	0	-1800000	0	0	0	0	0	
GH 72		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	7200000	0	-5000	7195000	1415000	1415000	7195000	0	100.00
V	C	8800000	0	-5631000	3169000	-424		3169424	-424	100.01
Total	72	16000000	0	-5636000	10364000	1414576	1415000	10364424	-424	
GH 73		Nagaur Lift Canal Project Phase II (DDP) Rural								
V	P	9000000	0	-6256000	2744000	500		2743500	500	99.98
V	C	11000000	0	-11000000	0	0			0	.00
Total	73	20000000	0	-17256000	2744000	500	0	2743500	500	
GH 74		Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	74	2000	0	-2000	0	0	0	0	0	
GH 75		Rajgarh Drinking Water Project, Tehsil Pachpahad, Distt. Jhalawar								
V	P	6120000	0	-3127000	2993000	-157		2993157	-157	100.01
Total	75	6120000	0	-3127000	2993000	-157	0	2993157	-157	
GH 76		Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	45027000	0	-2000	45025000	-11		45025011	-11	100.00
Total	76	45027000	0	-2000	45025000	-11	0	45025011	-11	
GH 77		Atru - Shergarh Drinking Water Project, Distt Baran(Rural)								
V	P	12600000	0	-2883000	9717000	525000	525000	9717000	0	100.00
Total	77	12600000	0	-2883000	9717000	525000	525000	9717000	0	
GH 78		Construction of Dam on Battisha Naala for Drinking Water Scheme for Sirohi Distt (Rural)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	78	Construction of Dam on Battisha Naala for Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	1000	0	-1000	0	0			0	.00
V	C	45000000	0	-45000000	0	0			0	.00
Total	78	45001000	0	-45001000	0	0	0	0	0	
GH	79	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	1000	0	-1000	0	0			0	.00
V	C	116599000	0	-70948000	45651000	16501000	16501000	45651000	0	100.00
Total	79	116600000	0	-70949000	45651000	16501000	16501000	45651000	0	
GH	80	Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)								
V	P	9000000	0	-9000000	0	0			0	.00
Total	80	9000000	0	-9000000	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	386734000	0	-213883000	172851000	35231000	35231467	172851467	-467	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	81	386735000	0	-213884000	172851000	35231000	35231467	172851467	-467	
GH	82	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	5400000	0	-345000	5055000	0		5055000	0	100.00
V	C	1000	0	-1000	0	0			0	.00
Total	82	5401000	0	-346000	5055000	0	0	5055000	0	
GH	83	Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	37800000	0	-1620000	36180000	1439507	1440000	36180493	-493	100.00
Total	83	37800000	0	-1620000	36180000	1439507	1440000	36180493	-493	
GH	84	Sonva Drinking Water Project of Anta-Mangrol Tehsil, Distt. Baran								
V	P	63000000	0	-33756000	29244000	5573000	5573024	29244024	-24	100.00
Total	84	63000000	0	-33756000	29244000	5573000	5573024	29244024	-24	
GH	85	Jhaliji Ka Barana Drinking Water Project								
V	P	9000000	0	-9000000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	85	9001000	0	-9001000	0	0	0	0	0	
GH	86	Garadda Drinking Water Project								
V	P	9000000	0	0	9000000	0		9000000	0	100.00
Total	86	9000000	0	0	9000000	0	0	9000000	0	
GH	87	Kachhavan Drinking Water Project								
V	P	9000000	0	-8992000	8000	473		7527	473	94.09
Total	87	9000000	0	-8992000	8000	473	0	7527	473	

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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 88		Parwan-Akavad Drinking Water Project								
V	P	9000000	0	-9000000	0	0			0	.00
Total	88	9000000	0	-9000000	0	0	0	0	0	
GH 89		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	90000000	0	-18831000	71169000	21598000	21598000	71169000	0	100.00
Total	89	90000000	0	-18831000	71169000	21598000	21598000	71169000	0	
GH 90		Mahi Bajaj Sagar-Jaisamand Water Transfer Project								
V	P	1800000	0	-1800000	0	0			0	.00
Total	90	1800000	0	-1800000	0	0	0	0	0	
GH 94		Jawai Cluster Project - IV, Distt. Pali								
V	P	90000000	0	50296000	140296000	69367000	69367000	140296000	0	100.00
V	C	23694000	0	-6685000	17009000	1638000	1638000	17009000	0	100.00
Total	94	113694000	0	43611000	157305000	71005000	71005000	157305000	0	
GH 95		Haripura Manjhi Drinking Water Project, Distt. Kota								
V	P	9000000	0	-9000000	0	0			0	.00
Total	95	9000000	0	-9000000	0	0	0	0	0	
Total	01	7201978000	0	-2696873000	4505105000	993013854	764012159	4276103305	229001695	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	685000000	0	-83648000	601352000	55955936	55663420	601059484	292516	99.95
Total	02	685000000	0	-83648000	601352000	55955936	55663420	601059484	292516	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1780000	0	-1780000	0	0			0	.00
Total	03	1780000	0	-1780000	0	0	0	0	0	
GH 04		Jawai-Pali Pipe Line Project								
V	P	45000000	0	-44640000	360000	360000	360072	360072	-72	100.02
Total	04	45000000	0	-44640000	360000	360000	360072	360072	-72	
GH 06		Chambal-Baler-Sawaimadhapur Water Supply Project								
V	P	101000000	0	-101000000	0	0			0	.00
Total	06	101000000	0	-101000000	0	0	0	0	0	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	468000	0	117000	585000	195190	194905	584715	285	99.95
Total	07	468000	0	117000	585000	195190	194905	584715	285	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	1026000	0	-321000	705000	570000	570000	705000	0	100.00
Total	09	1026000	0	-321000	705000	570000	570000	705000	0	
GH 10		Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other								

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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 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	.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	180000000	0	-94735000	85265000	14117596	14117880	85265284	-284	100.00
Total	13	180000000	0	-94735000	85265000	14117596	14117880	85265284	-284	
GH 14		Chambal - Bhilwara Water Supply Project								
V	P	3600000	0	-49000	3551000	676000	676000	3551000	0	100.00
Total	14	3600000	0	-49000	3551000	676000	676000	3551000	0	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	124810000	0	-35732000	89078000	245	-1251429	87826326	1251674	98.59
Total	15	124810000	0	-35732000	89078000	245	-1251429	87826326	1251674	
GH 16		Deeg Water Supply Scheme								
V	P	36000000	0	-31479000	4521000	0		4521000	0	100.00
Total	16	36000000	0	-31479000	4521000	0	0	4521000	0	
GH 17		Borawas-Mandana Water Supply Scheme								
V	P	1000	0	-1000	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	2000000	0	-400000	1600000	1600000	1600000	1600000	0	100.00
Total	18	2000000	0	-400000	1600000	1600000	1600000	1600000	0	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	2700000	0	-2068000	632000	0		632000	0	100.00
Total	19	2700000	0	-2068000	632000	0	0	632000	0	
GH 20		Jawai-Pali-Jodhpur Pipe Line Project Phase-II (Cluster Project)								
V	P	1000	0	-1000	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	.00
Total	21	1000	0	-1000	0	0	0	0	0	
GH 24		Rajgarh-Bungi Water Supply Project (Urban)								
V	P	1800000	0	12544000	14344000	12651000	12651063	14344063	-63	100.00
Total	24	1800000	0	12544000	14344000	12651000	12651063	14344063	-63	
GH 26		Chambal-Bundi Water Supply Project								
V	P	4500000	0	-3790000	710000	0		710000	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 02		Water Supply in Scheduled Castes areas (Urban)								
GH 26		Chambal-Bundi Water Supply Project								
Total	26	4500000	0	-3790000	710000	0	0	710000	0	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	-1000	0	0			0	.00
Total	27	1000	0	-1000	0	0	0	0	0	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	23400000	0	-1948000	21452000	0		21452000	0	100.00
Total	28	23400000	0	-1948000	21452000	0	0	21452000	0	
GH 29		Pokran-Phalsund Water Supply Project (Urban)								
V	P	45000000	0	-39530000	5470000	0		5470000	0	100.00
Total	29	45000000	0	-39530000	5470000	0	0	5470000	0	
GH 30		200 M.L.D. Water Filter Plant, Surajpura (Urban)								
V	P	800000	0	-800000	0	0			0	.00
Total	30	800000	0	-800000	0	0	0	0	0	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	450000	0	-292000	158000	0		158000	0	100.00
Total	31	450000	0	-292000	158000	0	0	158000	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 drinking water to consumers								
V	P	67585000	0	-25133000	42452000	4186420	4179798	42445378	6622	99.98
Total	34	67585000	0	-25133000	42452000	4186420	4179798	42445378	6622	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	120000000	0	-86493000	33507000	-153		33507153	-153	100.00
Total	37	120000000	0	-86493000	33507000	-153	0	33507153	-153	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	-1000	0	0			0	.00
Total	39	1000	0	-1000	0	0	0	0	0	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	45000000	0	-45000000	0	0			0	.00
Total	40	45000000	0	-45000000	0	0	0	0	0	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	32526000	0	-14761000	17765000	9000000	9000000	17765000	0	100.00
Total	42	32526000	0	-14761000	17765000	9000000	9000000	17765000	0	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	54000000	0	-54000000	0	0	0	0	0	.00
Total	43	54000000	0	-54000000	0	0	0	0	0	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	70000000	0	-32000000	38000000	1182457	0	36817543	1182457	96.89
Total	44	70000000	0	-32000000	38000000	1182457	0	36817543	1182457	
GH 45		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	45000000	0	-45000000	0	0	0	0	0	.00
Total	45	45000000	0	-45000000	0	0	0	0	0	
GH 46		Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	25200000	0	-14004000	11196000	0	0	11196000	0	100.00
Total	46	25200000	0	-14004000	11196000	0	0	11196000	0	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	5400000	0	-5400000	0	0	0	0	0	.00
Total	47	5400000	0	-5400000	0	0	0	0	0	
GH 48		Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)								
V	P	1363000	0	-649000	714000	0	0	714000	0	100.00
Total	48	1363000	0	-649000	714000	0	0	714000	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	-2201000	1039000	-343	0	1039343	-343	100.03
Total	50	3240000	0	-2201000	1039000	-343	0	1039343	-343	
GH 51		Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	51	1000	0	-1000	0	0	0	0	0	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	10800000	0	-1035000	9765000	-448	0	9765448	-448	100.00
Total	52	10800000	0	-1035000	9765000	-448	0	9765448	-448	
GH 53		Atru-Shergarh Drinking Water Project, Distt Baran (Urban)								
V	P	7200000	0	-1600000	5600000	822000	822000	5600000	0	100.00
Total	53	7200000	0	-1600000	5600000	822000	822000	5600000	0	
GH 54		Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Urban)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Water Supply in Scheduled Castes areas (Urban)								
GH	54	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Urban)								
V	P	18000000	0	-12600000	5400000	0	5400000	0	100.00	
Total	54	18000000	0	-12600000	5400000	0	5400000	0		
GH	55	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	5400000	0	-310000	5090000	0	5090000	0	100.00	
Total	55	5400000	0	-310000	5090000	0	5090000	0		
GH	56	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	65000000	0	-65000000	0	0	0	0	.00	
Total	56	65000000	0	-65000000	0	0	0	0		
GH	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1800000	0	-1800000	0	0	0	0	.00	
Total	57	1800000	0	-1800000	0	0	0	0		
GH	58	Bisalpur-Jaipur Water Supply Project-II Phase (Urban)								
V	P	61424000	0	-61424000	0	0	0	0	.00	
Total	58	61424000	0	-61424000	0	0	0	0		
GH	59	Brahmmani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	-1000	0	0	0	0	.00	
Total	59	1000	0	-1000	0	0	0	0		
Total	02	1898283000	0	-897972000	1000311000	101315900	98583709	997578809	2732191	
Total	789	9100261000	0	-3594845000	5505416000	1094329754	862595868	5273682114	231733886	
Total	01	9100261000	0	-3594845000	5505416000	1094329754	862595868	5273682114	231733886	
Total	4215	9100261000	0	-3594845000	5505416000	1094329754	862595868	5273682114	231733886	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	17800000	0	-11151000	6649000	2716000	2716000	6649000	0	100.00
Total	04	17800000	0	-11151000	6649000	2716000	2716000	6649000	0	
SH	06	Fire Brigade Services								
V	C	1000	0	-1000	0	0	0	0	.00	
Total	06	1000	0	-1000	0	0	0	0		
SH	07	Urban Roads and Drainage etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	8915000	0	-71000	8844000	2228576	2229000	8844424	-424	100.00
Total	01	8915000	0	-71000	8844000	2228576	2229000	8844424	-424	
Total	07	8915000	0	-71000	8844000	2228576	2229000	8844424	-424	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								

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		O	S	R	T					
MH 4217		Capital Outlay on Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 789		Special Component Plan for Scheduled Castes								
SH 08		Renovation works in Water Supply Schemes of various Urban Bodies								
GH 01		Renovation works in Water Supply Schemes of various Urban Bodies								
V	P	11308000	0	-11308000	0	0				.00
Total	01	11308000	0	-11308000	0	0	0	0	0	
GH 02		Re-Cycling of Waste Water								
V	P	1000	0	-1000	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				.00
Total	03	1000	0	-1000	0	0	0	0	0	
Total	08	11310000	0	-11310000	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	287544000	0	-133585000	153959000	0	153959000	0		100.00
V	C	479206000	0	-167769000	311437000	0	311437000	0		100.00
Total	01	766750000	0	-301354000	465396000	0	465396000	0	0	
Total	09	766750000	0	-301354000	465396000	0	465396000	0	0	
Total	789	804776000	0	-323887000	480889000	4944576	4945000	480889424	-424	
Total	03	804776000	0	-323887000	480889000	4944576	4945000	480889424	-424	
SM 04		Slum Area Improvement								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Rajeev Awas Yojana for Slum Free India								
V	P	1000	0	-1000	0	0				.00
V	C	1000	0	-1000	0	0				.00
Total	02	2000	0	-2000	0	0	0	0	0	
Total	789	2000	0	-2000	0	0	0	0	0	
Total	04	2000	0	-2000	0	0	0	0	0	
Total	4217	804778000	0	-323889000	480889000	4944576	4945000	480889424	-424	
MH 4220		Capital Outlay on Information and Publicity								
SM 60		Others								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Building Construction								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Social Media Activity								
GH 01		Information Technology and Communication Department								

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		O	S	R	T					
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Social Media Activity									
GH 01	Information Technology and Communication Department									
V P		0	1000	899000	900000	900000	900000	900000	0	100.00
Total	01	0	1000	899000	900000	900000	900000	900000	0	
Total	02	0	1000	899000	900000	900000	900000	900000	0	
Total	789	1000	1000	899000	901000	901000	900000	900000	1000	
Total	60	1000	1000	899000	901000	901000	900000	900000	1000	
Total	4220	1000	1000	899000	901000	901000	900000	900000	1000	
MH 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM 01	Welfare of Scheduled Castes									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Construction of girls hostel building									
V P		30000000	0	-15732000	14268000	-220		14268220	-220	100.00
V C		1000	0	-1000	0	0			0	.00
Total	04	30001000	0	-15733000	14268000	-220	0	14268220	-220	
SH 05	Construction of hostel building for students									
V P		141500000	0	-91079000	50421000	26280561	26280914	50421353	-353	100.00
V C		5000000	0	-2244000	2756000	201		2755799	201	99.99
Total	05	146500000	0	-93323000	53177000	26280762	26280914	53177152	-152	
SH 08	Construction of hostel building for boys/girls of College									
V P		57500000	0	-22518000	34982000	6698	6300	34981602	398	100.00
V C		19600000	0	-16066000	3534000	1054386	1054584	3534198	-198	100.01
Total	08	77100000	0	-38584000	38516000	1061084	1060884	38515800	200	
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	-5000000	0	0			0	.00
Total	10	5000000	0	-5000000	0	0	0	0	0	
Total	789	258602000	0	-152641000	105961000	27341626	27341798	105961172	-172	
Total	01	258602000	0	-152641000	105961000	27341626	27341798	105961172	-172	
Total	4225	258602000	0	-152641000	105961000	27341626	27341798	105961172	-172	
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									

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		O	S	R	T					
MH 4235	Capital Outlay on Social Security and Welfare									
SM 02	Social Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction of Dhan Laxmi Mahila Samridhi Kendra									
GH 01	Through the Woman Empowerment Department									
V	C	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	Construction of One Stop Centre									
GH 01	Through the Woman Empowerment Department									
V	C	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	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	
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	-15500000	9500000	9500000	9500000	9500000	0	100.00
V	C	37500000	0	-23300000	14200000	14200000	14200000	14200000	0	100.00
Total	01	62500000	0	-38800000	23700000	23700000	23700000	23700000	0	
SH 02	Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode									
V	P	5000000	0	-1386000	3614000	1184000	1184000	3614000	0	100.00
V	C	40001000	0	-34579000	5422000	1776000	1776000	5422000	0	100.00
Total	02	45001000	0	-35965000	9036000	2960000	2960000	9036000	0	
Total	789	107501000	0	-74765000	32736000	26660000	26660000	32736000	0	
Total	02	107501000	0	-74765000	32736000	26660000	26660000	32736000	0	
Total	4236	107501000	0	-74765000	32736000	26660000	26660000	32736000	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	80000000	0	-79918000	82000	148		81852	148	99.82
Total	01	80000000	0	-79918000	82000	148	0	81852	148	
Total	01	80000000	0	-79918000	82000	148	0	81852	148	
SH 02	Construction of new I.T.I. buildings									
GH 90	Construction Works									
V	P	149618000	0	-20800000	128818000	3635271	3634797	128817526	474	100.00

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		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Construction of new I.T.I. buildings								
GH 90		Construction Works								
Total	90	149618000	0	-20800000	128818000	3635271	3634797	128817526	474	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	11969000	0	-6968000	5001000	290381	290781	5001400	-400	100.01
Total	91	11969000	0	-6968000	5001000	290381	290781	5001400	-400	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	2992000	0	-1742000	1250000	72347	72697	1250350	-350	100.03
Total	92	2992000	0	-1742000	1250000	72347	72697	1250350	-350	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4489000	0	-2613000	1876000	109517	109045	1875528	472	99.97
Total	93	4489000	0	-2613000	1876000	109517	109045	1875528	472	
Total	02	169068000	0	-32123000	136945000	4107516	4107320	136944804	196	
Total	789	249068000	0	-112041000	137027000	4107664	4107320	137026656	344	
Total	4250	249068000	0	-112041000	137027000	4107664	4107320	137026656	344	
MH 4401		Capital Outlay on Crop Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	9200000	0	2840000	12040000	2880000	2880000	12040000	0	100.00
V	C	46860000	0	-28800000	18060000	4320000	4320000	18060000	0	100.00
Total	01	56060000	0	-25960000	30100000	7200000	7200000	30100000	0	
GH 02		Through the Horticulture Department								
V	P	2000000	0	5432000	7432000	1132604	1132913	7432309	-309	100.00
V	C	22174000	0	-11026000	11148000	1712089	1712364	11148275	-275	100.00
Total	02	24174000	0	-5594000	18580000	2844693	2845277	18580584	-584	
GH 03		Through the Animal Husbandry Department								
V	P	3200000	0	280000	3480000	2850000	2850000	3480000	0	100.00
V	C	18000000	0	-12780000	5220000	4280000	4280000	5220000	0	100.00
Total	03	21200000	0	-12500000	8700000	7130000	7130000	8700000	0	
GH 06		Through the Agriculture Marketing Board								
V	C	20000000	0	-20000000	0	0	0	0	0	.00
Total	06	20000000	0	-20000000	0	0	0	0	0	
GH 07		Through the Forest Department								
V	P	8000000	0	3034000	11034000	1615719	1616904	11035185	-1185	100.01
V	C	14280000	0	2272000	16552000	2625581	2625040	16551459	541	100.00
Total	07	22280000	0	5306000	27586000	4241300	4241944	27586644	-644	
GH 08		Construction of Rural Godowns through Co-operative Department								
V	P	0	0	10152000	10152000	0	0	10152000	0	100.00

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		O	S	R	T					
MH	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	08	Construction of Rural Godowns through Co-operative Department								
V	C	22440000	0	-7212000	15228000	0	15228000	0	100.00	
Total	08	22440000	0	2940000	25380000	0	0	25380000	0	
Total	01	166154000	0	-55808000	110346000	21415993	21417221	110347228	-1228	
SH	02	Development of buildings of Agriculture Department								
V	P	5100000	0	0	5100000	0	5100000	0	100.00	
Total	02	5100000	0	0	5100000	0	0	5100000	0	
SH	04	Building construction for Kisan Sewa Kendra and Village Knowledge Centres								
V	P	15000000	0	-9370000	5630000	22925051	-1537000	-18832051	24462051	-334.49
Total	04	15000000	0	-9370000	5630000	22925051	-1537000	-18832051	24462051	
SH	05	Rajasthan Agriculture Competitiveness Project								
GH	01	Through the Agriculture Department								
V	P	2519000	0	106000	2625000	858000	858000	2625000	0	100.00
Total	01	2519000	0	106000	2625000	858000	858000	2625000	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								
V	P	47759000	0	-20065000	27694000	11001488	11001932	27694444	-444	100.00
Total	03	47759000	0	-20065000	27694000	11001488	11001932	27694444	-444	
GH	04	Through the Animal Husbandry Department								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	04	1000	0	-1000	0	0	0	0	0	
GH	05	Through the Ground Water Department								
V	P	446000	0	-446000	0	0	0	0	0	.00
Total	05	446000	0	-446000	0	0	0	0	0	
GH	06	Through the Water Resources Department								
V	P	93286000	0	-28792000	64494000	15302885	15302531	64493646	354	100.00
Total	06	93286000	0	-28792000	64494000	15302885	15302531	64493646	354	
Total	05	144012000	0	-49199000	94813000	27162373	27162463	94813090	-90	
Total	789	330266000	0	-114377000	215889000	71503417	47042684	191428267	24460733	
Total	4401	330266000	0	-114377000	215889000	71503417	47042684	191428267	24460733	
MH	4403	Capital Outlay on Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV								
GH	01	Construction Works								
V	P	60000000	0	0	60000000	0	60000000	0	100.00	

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		O	S	R	T					
MH	4403	Capital Outlay on Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV								
GH	01	Construction Works								
Total	01	60000000	0	0	60000000	0	0	60000000	0	
Total	01	60000000	0	0	60000000	0	0	60000000	0	
SH	02	Construction of Veterinary Hospital and Sub-Centres - NABARD R.I.D.F. T-XXV								
GH	01	Construction Works								
V	P	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0		0	0	
Total	02	1000	0	-1000	0	0		0	0	
Total	789	60001000	0	-1000	60000000	0	0	60000000	0	
Total	4403	60001000	0	-1000	60000000	0	0	60000000	0	
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Forestry works with the assistance of NABARD								
V	P	122867000	0	-91425000	31442000	17355502	17280700	31367198	74802	99.76
Total	05	122867000	0	-91425000	31442000	17355502	17280700	31367198	74802	
SH	06	Replantation of degraded forests								
V	P	58736000	0	-5982000	52754000	23522745	23522003	52753258	742	100.00
Total	06	58736000	0	-5982000	52754000	23522745	23522003	52753258	742	
SH	07	Climate change and prevention of desert expansion								
V	P	130804000	0	-18213000	112591000	51414385	51310418	112487033	103967	99.91
Total	07	130804000	0	-18213000	112591000	51414385	51310418	112487033	103967	
Total	789	312407000	0	-115620000	196787000	92292632	92113121	196607489	179511	
Total	01	312407000	0	-115620000	196787000	92292632	92113121	196607489	179511	
SM	02	Environmental Forestry and Wild Life								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Development of Kevladev National Park								
V	P	12000000	0	2495000	14495000	6575053	6575000	14494947	53	100.00
Total	01	12000000	0	2495000	14495000	6575053	6575000	14494947	53	
SH	02	Water Catchment Project financed by NABARD								
V	P	1000	0	-1000	0	0			0	.00
Total	02	1000	0	-1000	0	0		0	0	
SH	03	Biological Park, Bikaner								
V	P	35001000	0	-33797000	1204000	51547	51756	1204209	-209	100.02
Total	03	35001000	0	-33797000	1204000	51547	51756	1204209	-209	
Total	789	47002000	0	-31303000	15699000	6626600	6626756	15699156	-156	
Total	02	47002000	0	-31303000	15699000	6626600	6626756	15699156	-156	

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		O	S	R	T					
MH	4406	Capital Outlay on Forestry and Wild Life								
Total	4406	359409000	0	-146923000	212486000	98919232	98739877	212306645	179355	
MH	4425	Capital Outlay on Co-operation								
MI	195	Assistance to Co-operatives								
SH	04	Investment in Co-operative Societies for Scheduled Castes								
GH	01	Investment for Woman Co-operative Societies								
V	P	30000	0	0	30000	30000	30000	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	-143775000	666225000	261225000	261225000	666225000	0	100.00
Total	01	810000000	0	-143775000	666225000	261225000	261225000	666225000	0	
Total	04	810000000	0	-143775000	666225000	261225000	261225000	666225000	0	
SH	09	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	500000	0	1000000	1500000	1000000	1000000	1500000	0	100.00
Total	01	500000	0	1000000	1500000	1000000	1000000	1500000	0	
Total	09	500000	0	1000000	1500000	1000000	1000000	1500000	0	
SH	10	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads / Panchayat Samitis for construction of building								
V	P	24920000	0	-20910000	4010000	736000	736000	4010000	0	100.00
Total	01	24920000	0	-20910000	4010000	736000	736000	4010000	0	
Total	10	24920000	0	-20910000	4010000	736000	736000	4010000	0	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	3566000	0	0	3566000	3566000	3388000	3388000	178000	95.01
Total	01	3566000	0	0	3566000	3566000	3388000	3388000	178000	
Total	13	3566000	0	0	3566000	3566000	3388000	3388000	178000	
Total	789	838986000	0	-163685000	675301000	266527000	266349000	675123000	178000	
Total	4515	838986000	0	-163685000	675301000	266527000	266349000	675123000	178000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	789	Special Component Plan for Scheduled Castes								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 789		Special Component Plan for Scheduled Castes								
SH 01		For Zila Parishads (Rural Development Cell)								
GH 01		Development of Dang Area								
V	P	10800000	0	-5584000	5216000	2690000	2690000	5216000	0	100.00
Total	01	10800000	0	-5584000	5216000	2690000	2690000	5216000	0	
Total	01	10800000	0	-5584000	5216000	2690000	2690000	5216000	0	
Total	789	10800000	0	-5584000	5216000	2690000	2690000	5216000	0	
Total	01	10800000	0	-5584000	5216000	2690000	2690000	5216000	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	11400000	0	-5159000	6241000	6241000	6241000	6241000	0	100.00
Total	01	11400000	0	-5159000	6241000	6241000	6241000	6241000	0	
Total	01	11400000	0	-5159000	6241000	6241000	6241000	6241000	0	
Total	02	10700000	0	-4459000	6241000	3392000	3392000	6241000	0	100.00
Total	02	10700000	0	-4459000	6241000	3392000	3392000	6241000	0	
GH 04		Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	6889000	0	-4868000	2021000	0	0	2021000	0	100.00
V	C	90581000	0	-90581000	0	0	0	0	0	.00
Total	04	97470000	0	-95449000	2021000	0	0	2021000	0	
Total	01	119570000	0	-105067000	14503000	9633000	9633000	14503000	0	
Total	789	119570000	0	-105067000	14503000	9633000	9633000	14503000	0	
Total	02	119570000	0	-105067000	14503000	9633000	9633000	14503000	0	
SM 06		Border Area Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		For Zila Parishads (Rural Development Cell)								
V	P	92100000	0	0	92100000	0	0	92100000	0	100.00
V	C	152600000	0	-85600000	67000000	0	0	67000000	0	100.00
Total	01	244700000	0	-85600000	159100000	0	0	159100000	0	
Total	789	244700000	0	-85600000	159100000	0	0	159100000	0	
Total	06	244700000	0	-85600000	159100000	0	0	159100000	0	
Total	4575	375070000	0	-196251000	178819000	12323000	12323000	178819000	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	65000000	0	-22257000	42743000	22341	22197	42742856	144	100.00

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water drainage (through the Area Development Commissioner, Chambal)								
GH 01		Right Main Canal								
Total	01	65000000	0	-22257000	42743000	22341	22197	42742856	144	
GH 02		Left Main Canal								
V	P	65000000	0	-35000000	30000000	0		30000000	0	100.00
Total	02	65000000	0	-35000000	30000000	0	0	30000000	0	
Total	02	130000000	0	-57257000	72743000	22341	22197	72742856	144	
SH 03		Rana Pratap Sagar Dam (through the Chief Enginer Water Resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	1800000	0	-1800000	0	0			0	.00
Total	01	1800000	0	-1800000	0	0	0	0	0	
Total	03	1800000	0	-1800000	0	0	0	0	0	
SH 04		Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	450000	0	-450000	0	0			0	.00
Total	01	450000	0	-450000	0	0	0	0	0	
Total	04	450000	0	-450000	0	0	0	0	0	
Total	789	132250000	0	-59507000	72743000	22341	22197	72742856	144	
Total	02	132250000	0	-59507000	72743000	22341	22197	72742856	144	
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
GH 01		Construction Works								
V	P	94485000	0	-33250000	61235000	10970360	10970952	61235592	-592	100.00
Total	01	94485000	0	-33250000	61235000	10970360	10970952	61235592	-592	
GH 04		65 Canals								
V	P	4984000	0	-2962000	2022000	236		2021764	236	99.99
Total	04	4984000	0	-2962000	2022000	236	0	2021764	236	
GH 05		Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)								
V	P	47344000	0	71944000	119288000	61686713	61686963	119288250	-250	100.00
Total	05	47344000	0	71944000	119288000	61686713	61686963	119288250	-250	
GH 06		Pannalal Barupal Lift (Gajner Lift)								
V	P	228369000	0	8553000	236922000	2548555	2548340	236921785	215	100.00
Total	06	228369000	0	8553000	236922000	2548555	2548340	236921785	215	
GH 07		Dr. Karni Singh Lift (Kolayat Lift)								
V	P	27816000	0	14592000	42408000	20205542	20204942	42407400	600	100.00
Total	07	27816000	0	14592000	42408000	20205542	20204942	42407400	600	
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								

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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 08		Guru Jambheshwar Lift (Phalodi Lift)								
V	P	14000000	0	-2652000	11348000	3473885	3473856	11347971	29	100.00
Total	08	14000000	0	-2652000	11348000	3473885	3473856	11347971	29	
GH 09		Jai Narayan Vyas Lift (Pokaran Lift)								
V	P	11094000	0	-9896000	1198000	218		1197782	218	99.98
Total	09	11094000	0	-9896000	1198000	218	0	1197782	218	
GH 10		Veer Tejaji Lift (Bangdsar Lift)								
V	P	1602000	0	-1194000	408000	-181		408181	-181	100.04
Total	10	1602000	0	-1194000	408000	-181	0	408181	-181	
GH 11		Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM								
V	P	62300000	0	-25405000	36895000	13712318	13712149	36894831	169	100.00
V	C	62300000	0	-62300000	0	0			0	.00
Total	11	124600000	0	-87705000	36895000	13712318	13712149	36894831	169	
GH 12		Panna Lal Barupal Lift (Gajner Lift) CADWM								
V	P	71200000	0	-32279000	38921000	-206		38921206	-206	100.00
V	C	71200000	0	-71200000	0	0			0	.00
Total	12	142400000	0	-103479000	38921000	-206	0	38921206	-206	
GH 13		Dr. Karni Singh Lift (Kolayat Lift) CADWM								
V	P	44499000	0	-11327000	33172000	415		33171585	415	100.00
V	C	44498000	0	-44498000	0	0			0	.00
Total	13	88997000	0	-55825000	33172000	415	0	33171585	415	
GH 14		Guru Jambheshwar Lift (Falodi Lift) CADWM								
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		Jai Narayan Vyas Lift (Pokaran Lift) CADWM								
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		Veer Tejaji Lift (Bagadsar Lift) CADWM								
V	P	1000	0	-1000	0	0			0	.00
V	C	1000	0	-1000	0	0			0	.00
Total	16	2000	0	-2000	0	0	0	0	0	
GH 17		Rejuvenation and Modernisation work of canal of second stage under NABARD through Chief Engineer IGNP , Bikaner								
V	P	0	1000	-1000	0	0			0	.00
Total	17	0	1000	-1000	0	0	0	0	0	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
Total	01	785697000	1000	-201881000	583817000	112597855	112597202	583816347	653	
SH 02		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH 01		Construction Works								
V	P	92516000	0	-53842000	38674000	53357	9997	38630640	43360	99.89
Total	01	92516000	0	-53842000	38674000	53357	9997	38630640	43360	
GH 03		Rejuvenation/Modernisation work of canal of second stage under NABARD RIDF XXV through Chief Engineer IGNP, Jaisalmer								
V	P	0	1000	-1000	0	0			0	.00
Total	03	0	1000	-1000	0	0	0	0	0	
Total	02	92516000	1000	-53843000	38674000	53357	9997	38630640	43360	
SH 05		Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH 01		Regeneration / Up-gradation / Renovation and Modernisation of Main Canal (K.M.0 to 74)								
V	P	20000000	0	-2399000	17601000	-358		17601358	-358	100.00
Total	01	20000000	0	-2399000	17601000	-358	0	17601358	-358	
GH 02		Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)								
V	P	30500000	0	-16053000	14447000	180		14446820	180	100.00
Total	02	30500000	0	-16053000	14447000	180	0	14446820	180	
Total	05	50500000	0	-18452000	32048000	-178	0	32048178	-178	
Total	789	928713000	2000	-274176000	654539000	112651034	112607199	654495165	43835	
Total	04	928713000	2000	-274176000	654539000	112651034	112607199	654495165	43835	
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	119645000	119646000	0		119646000	0	100.00
Total	01	1000	0	119645000	119646000	0	0	119646000	0	
Total	01	1000	0	119645000	119646000	0	0	119646000	0	
Total	789	1000	0	119645000	119646000	0	0	119646000	0	
Total	05	1000	0	119645000	119646000	0	0	119646000	0	
SM 07		Yamuna Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	990000	0	-540000	450000	0		450000	0	100.00
Total	01	990000	0	-540000	450000	0	0	450000	0	
Total	789	990000	0	-540000	450000	0	0	450000	0	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 07	Yamuna Project (Commercial)									
Total	07	990000	0	-540000	450000	0	0	450000	0	
SM 24	Narbada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		0	0	177992000	177992000	802701	334485	177523784	468216	99.74
V C		180000000	0	-153017000	26983000	98093	98500	26983407	-407	100.00
Total	01	180000000	0	24975000	204975000	900794	432985	204507191	467809	
Total	789	180000000	0	24975000	204975000	900794	432985	204507191	467809	
Total	24	180000000	0	24975000	204975000	900794	432985	204507191	467809	
SM 28	Bisalpur Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V P		450000	0	-18000	432000	14841	2708	419867	12133	97.19
Total	01	450000	0	-18000	432000	14841	2708	419867	12133	
Total	789	450000	0	-18000	432000	14841	2708	419867	12133	
Total	28	450000	0	-18000	432000	14841	2708	419867	12133	
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	-32000	3568000	-408		3568408	-408	100.01
Total	01	3600000	0	-32000	3568000	-408	0	3568408	-408	
Total	01	3600000	0	-32000	3568000	-408	0	3568408	-408	
Total	789	3600000	0	-32000	3568000	-408	0	3568408	-408	
Total	31	3600000	0	-32000	3568000	-408	0	3568408	-408	
SM 32	Parwan Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V P		990000000	0	89799000	1079799000	228815534	86887591	937871057	141927943	86.86
Total	01	990000000	0	89799000	1079799000	228815534	86887591	937871057	141927943	
Total	789	990000000	0	89799000	1079799000	228815534	86887591	937871057	141927943	
Total	32	990000000	0	89799000	1079799000	228815534	86887591	937871057	141927943	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V P		509200000	0	13216000	522416000	99208600		423207400	99208600	81.01
Total	01	509200000	0	13216000	522416000	99208600	0	423207400	99208600	
Total	789	509200000	0	13216000	522416000	99208600	0	423207400	99208600	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 34	Dhoulpur Lift Project (Commercial)									
Total	34	509200000	0	13216000	522416000	99208600	0	423207400	99208600	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	27000000	0	-26990000	10000	10		9990	10	99.90
Total	01	27000000	0	-26990000	10000	10	0	9990	10	
Total	789	27000000	0	-26990000	10000	10	0	9990	10	
Total	37	27000000	0	-26990000	10000	10	0	9990	10	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	45000000	0	93044000	138044000	98190000	83337000	123191000	14853000	89.24
Total	01	45000000	0	93044000	138044000	98190000	83337000	123191000	14853000	
Total	01	45000000	0	93044000	138044000	98190000	83337000	123191000	14853000	
Total	789	45000000	0	93044000	138044000	98190000	83337000	123191000	14853000	
Total	39	45000000	0	93044000	138044000	98190000	83337000	123191000	14853000	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	90000000	0	-13177000	76823000	19251806	10985997	68557191	8265809	89.24
Total	01	90000000	0	-13177000	76823000	19251806	10985997	68557191	8265809	
Total	01	90000000	0	-13177000	76823000	19251806	10985997	68557191	8265809	
Total	789	90000000	0	-13177000	76823000	19251806	10985997	68557191	8265809	
Total	40	90000000	0	-13177000	76823000	19251806	10985997	68557191	8265809	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	9000000	0	-9000000	0	0			0	.00
Total	01	9000000	0	-9000000	0	0	0	0	0	
Total	01	9000000	0	-9000000	0	0	0	0	0	
Total	789	9000000	0	-9000000	0	0	0	0	0	
Total	41	9000000	0	-9000000	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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	359040000	0	177321000	536361000	108856402	108856402	536361000	0	100.00
Total	01	359040000	0	177321000	536361000	108856402	108856402	536361000	0	
Total	02	359040000	0	177321000	536361000	108856402	108856402	536361000	0	
Total	789	359040000	0	177321000	536361000	108856402	108856402	536361000	0	
Total	80	359040000	0	177321000	536361000	108856402	108856402	536361000	0	
Total	4700	3275244000	2000	134560000	3409806000	667910954	403132079	3145027125	264778875	
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	450000000	0	-808000	44192000	6395566	1017300	38813734	5378266	87.83
Total	01	450000000	0	-808000	44192000	6395566	1017300	38813734	5378266	
Total	789	450000000	0	-808000	44192000	6395566	1017300	38813734	5378266	
Total	62	450000000	0	-808000	44192000	6395566	1017300	38813734	5378266	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	108000000	0	-48040000	59960000	2311159	31935	57680776	2279224	96.20
Total	01	108000000	0	-48040000	59960000	2311159	31935	57680776	2279224	
Total	789	108000000	0	-48040000	59960000	2311159	31935	57680776	2279224	
Total	63	108000000	0	-48040000	59960000	2311159	31935	57680776	2279224	
SM 66	Takli Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takli Project									
V	P	54000000	0	-16476000	37524000	10801000	6764000	33487000	4037000	89.24
Total	02	54000000	0	-16476000	37524000	10801000	6764000	33487000	4037000	
Total	789	54000000	0	-16476000	37524000	10801000	6764000	33487000	4037000	
Total	66	54000000	0	-16476000	37524000	10801000	6764000	33487000	4037000	
SM 67	Lhasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lhasi Project (NABARD)									
V	P	18000000	0	-5492000	12508000	4332000	-9031159	-855159	13363159	-6.84
Total	02	18000000	0	-5492000	12508000	4332000	-9031159	-855159	13363159	
Total	789	18000000	0	-5492000	12508000	4332000	-9031159	-855159	13363159	
Total	67	18000000	0	-5492000	12508000	4332000	-9031159	-855159	13363159	
SM 69	Rajgarh Project (Commercial)									

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		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	36000000	0	1306000	37306000	4014098		33291902	4014098	89.24
Total	01	36000000	0	1306000	37306000	4014098	0	33291902	4014098	
Total	789	36000000	0	1306000	37306000	4014098	0	33291902	4014098	
Total	69	36000000	0	1306000	37306000	4014098	0	33291902	4014098	
SM 72	Gagrin Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Gagrin Project (NABARD)									
V	P	54000000	0	25242000	79242000	11510040	2983949	70715909	8526091	89.24
Total	02	54000000	0	25242000	79242000	11510040	2983949	70715909	8526091	
Total	789	54000000	0	25242000	79242000	11510040	2983949	70715909	8526091	
Total	72	54000000	0	25242000	79242000	11510040	2983949	70715909	8526091	
SM 73	Hathiya Deh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	135000000	0	-131467000	3533000	3099678	2719500	3152822	380178	89.24
Total	01	135000000	0	-131467000	3533000	3099678	2719500	3152822	380178	
Total	01	135000000	0	-131467000	3533000	3099678	2719500	3152822	380178	
Total	789	135000000	0	-131467000	3533000	3099678	2719500	3152822	380178	
Total	73	135000000	0	-131467000	3533000	3099678	2719500	3152822	380178	
Total	4701	450000000	0	-175735000	274265000	42463541	4485525	236286984	37978016	
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources Department									
GH 01	Minor Irrigation Projects									
V	P	385281000	0	-54393000	330888000	46741423	7735122	291881699	39006301	88.21
Total	01	385281000	0	-54393000	330888000	46741423	7735122	291881699	39006301	
GH 02	Chambal Lift									
V	P	900000	0	1062000	1962000	957180	745777	1750597	211403	89.23
Total	02	900000	0	1062000	1962000	957180	745777	1750597	211403	
GH 03	Water Harvesting Structure									
V	P	90200000	0	-25370000	64830000	6980520		57849480	6980520	89.23
Total	03	90200000	0	-25370000	64830000	6980520	0	57849480	6980520	
GH 04	Mordenisation / Up-gradation / Regeneration									
V	P	36000000	0	-19162000	16838000	4725766	2913542	15025776	1812224	89.24
Total	04	36000000	0	-19162000	16838000	4725766	2913542	15025776	1812224	
GH 05	Accelerated Irrigation Benefit 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 4702		Capital Outlay on Minor Irrigation								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Through the Chief Engineer, Water Resources Department								
GH 05		Accelerated Irrigation Benefit Programme								
V	P	180000	0	-85000	95000	10137		84863	10137	89.33
Total	05	180000	0	-85000	95000	10137	0	84863	10137	
GH 07		Regeneration / Up-gradation / Modernisation / Renovation								
V	P	27000000	0	-1095000	25905000	18025426	15238864	23118438	2786562	89.24
V	C	18000000	0	-10812000	7188000	1914550	1914997	7188447	-447	100.01
Total	07	45000000	0	-11907000	33093000	19939976	17153861	30306885	2786115	
Total	02	557561000	0	-109855000	447706000	79355002	28548302	396899300	50806700	
SH 04		Minor Irrigation Construction (for Water Concept)								
GH 01		Construction Works								
V	P	95649000	0	-30526000	65123000	3313162	3313655	65123493	-493	100.00
Total	01	95649000	0	-30526000	65123000	3313162	3313655	65123493	-493	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	12351000	0	-4499000	7852000	7852000			7852000	.00
Total	02	12351000	0	-4499000	7852000	7852000	0	0	7852000	
Total	04	108000000	0	-35025000	72975000	11165162	3313655	65123493	7851507	
SH 05		Water Storage Structure (for Water Concept)								
GH 01		Construction Works								
V	P	159000	0	-159000	0	0			0	.00
Total	01	159000	0	-159000	0	0	0	0	0	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	21000	0	-21000	0	0			0	.00
Total	02	21000	0	-21000	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	469200000	0	-134978000	334222000	103747054	67669483	298144429	36077571	89.21
Total	01	469200000	0	-134978000	334222000	103747054	67669483	298144429	36077571	
Total	06	469200000	0	-134978000	334222000	103747054	67669483	298144429	36077571	
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
Total	01	1000	0	-1000	0	0	0	0	0	
Total	07	1000	0	-1000	0	0	0	0	0	
Total	789	1134942000	0	-280039000	854903000	194267218	99531440	760167222	94735778	
Total	4702	1134942000	0	-280039000	854903000	194267218	99531440	760167222	94735778	
MH 4705		Capital Outlay on Command Area Development								
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	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through Development Commissioner cum Regional Development Commissioner								
GH	01	Land Development Works (Bisalpur, Ajmer)								
V	P	17500000	0	-51000	17449000	-50133	17499133	-50133	100.29	
V	C	1000	0	-1000	0	0		0	.00	
Total	01	17501000	0	-52000	17449000	-50133	0	17499133	-50133	
Total	01	17501000	0	-52000	17449000	-50133	0	17499133	-50133	
SH	02	Development of Mandis Committee, Bikaner								
GH	01	Road Construction through the Area Development Commissioner								
V	P	2500000	0	-2495000	5000	5000	5146	5146	-146	
Total	01	2500000	0	-2495000	5000	5000	5146	5146	-146	
Total	02	2500000	0	-2495000	5000	5000	5146	5146	-146	
SH	03	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	21724000	0	-6088000	15636000	5910	5994	15636084	-84	
V	C	21724000	0	-21724000	0	0		0	.00	
Total	01	43448000	0	-27812000	15636000	5910	5994	15636084	-84	
Total	03	43448000	0	-27812000	15636000	5910	5994	15636084	-84	
SH	04	Amar Singh Jassana Distributory								
GH	01	Land Development Works in Amar Singh Jassana								
V	P	2475000	0	36000	2511000	-115	2511115	-115	100.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	01	2476000	0	35000	2511000	-115	0	2511115	-115	
Total	04	2476000	0	35000	2511000	-115	0	2511115	-115	
SH	05	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	2475000	0	-2475000	0	0		0	.00	
V	C	1000	0	-1000	0	0		0	.00	
Total	01	2476000	0	-2476000	0	0	0	0	0	
Total	05	2476000	0	-2476000	0	0	0	0	0	
SH	08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								
GH	01	Land Development Works								
V	P	27500000	0	-1127000	26373000	71262	26301738	71262	99.73	
V	C	27500000	0	-27500000	0	0		0	.00	
Total	01	55000000	0	-28627000	26373000	71262	0	26301738	71262	
Total	08	55000000	0	-28627000	26373000	71262	0	26301738	71262	
SH	09	Through the Area Development Commissioner, Chambal, Kota								
GH	01	Land Development Works								
V	P	37600000	0	-37600000	0	0		0	.00	

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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 09		Through the Area Development Commissioner, Chambal, Kota								
GH 01		Land Development Works								
V	C	37600000	0	-37600000	0	0			0	.00
Total	01	75200000	0	-75200000	0	0	0	0	0	
Total	09	75200000	0	-75200000	0	0	0	0	0	
SH 10		Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
GH 01		Gang Nahar Phase II								
V	P	9375000	0	-7153000	2222000	94		2221906	94	100.00
V	C	9375000	0	-4865000	4510000	1946200	1946132	4509932	68	100.00
Total	01	18750000	0	-12018000	6732000	1946294	1946132	6731838	162	
Total	10	18750000	0	-12018000	6732000	1946294	1946132	6731838	162	
Total	789	217351000	0	-148645000	68706000	1978218	1957272	68685054	20946	
Total	4705	217351000	0	-148645000	68706000	1978218	1957272	68685054	20946	
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	-35000	3565000	263		3564737	263	99.99
Total	01	3600000	0	-35000	3565000	263	0	3564737	263	
Total	01	3600000	0	-35000	3565000	263	0	3564737	263	
SH 02		Flood Control Construction Work in other Districts - Other District								
GH 01		Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur								
V	P	50400000	0	-463000	49937000	5372648		44564352	5372648	89.24
Total	01	50400000	0	-463000	49937000	5372648	0	44564352	5372648	
Total	02	50400000	0	-463000	49937000	5372648	0	44564352	5372648	
Total	789	54000000	0	-498000	53502000	5372911	0	48129089	5372911	
Total	01	54000000	0	-498000	53502000	5372911	0	48129089	5372911	
Total	4711	54000000	0	-498000	53502000	5372911	0	48129089	5372911	
MH 4801		Capital Outlay on Power Projects								
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited								
V	P	1732500000	0	-1032500000	700000000	110455000	110455000	700000000	0	100.00
Total	02	1732500000	0	-1032500000	700000000	110455000	110455000	700000000	0	
SH 03		Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	1241070000	0	-641070000	600000000	74367000	74367000	600000000	0	100.00

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		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
Total	03	1241070000	0	-641070000	600000000	74367000	74367000	600000000	0	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V P		755080000	0	0	755080000	198334000	198334000	755080000	0	100.00
Total	04	755080000	0	0	755080000	198334000	198334000	755080000	0	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V P		780965000	0	0	780965000	207525000	207525000	780965000	0	100.00
Total	05	780965000	0	0	780965000	207525000	207525000	780965000	0	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V P		471787000	0	0	471787000	125287000	125287000	471787000	0	100.00
Total	06	471787000	0	0	471787000	125287000	125287000	471787000	0	
SH 07	Investment in Jaipur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V P		565520000	0	0	565520000	565520000	565520000	565520000	0	100.00
Total	07	565520000	0	0	565520000	565520000	565520000	565520000	0	
SH 08	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		522926000	0	0	522926000	522926000	522926000	522926000	0	100.00
Total	08	522926000	0	0	522926000	522926000	522926000	522926000	0	
SH 09	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		541436000	0	0	541436000	541436000	541436000	541436000	0	100.00
Total	09	541436000	0	0	541436000	541436000	541436000	541436000	0	
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V P		1000	0	-1000	0	0	0	0	0	.00
Total	10	1000	0	-1000	0	0	0	0	0	
SH 11	Capital investment in Rajasthan Rajya Vidyut Vitaran Finance Nigam Limited									
V P		1000	0	-1000	0	0	0	0	0	.00
Total	11	1000	0	-1000	0	0	0	0	0	
Total	789	6611286000	0	-1673572000	4937714000	2345850000	2345850000	4937714000	0	
Total	80	6611286000	0	-1673572000	4937714000	2345850000	2345850000	4937714000	0	
Total	4801	6611286000	0	-1673572000	4937714000	2345850000	2345850000	4937714000	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)									
V P		1000000000	0	-386200000	613800000	43800000	43800000	613800000	0	100.00
Total	02	1000000000	0	-386200000	613800000	43800000	43800000	613800000	0	
Total	04	1000000000	0	-386200000	613800000	43800000	43800000	613800000	0	
Total	190	1000000000	0	-386200000	613800000	43800000	43800000	613800000	0	

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		O	S	R	T					
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Compensation and Assignments to Salt Mines Holders in Refinery Area Pachpadra									
GH 01	Through the State Enterprises Department									
V	P	3500000	0	-3500000	0	0				.00
Total	01	3500000	0	-3500000	0	0	0	0	0	
Total	01	3500000	0	-3500000	0	0	0	0	0	
Total	789	3500000	0	-3500000	0	0	0	0	0	
Total	02	1003500000	0	-389700000	613800000	43800000	43800000	613800000	0	
Total	4802	1003500000	0	-389700000	613800000	43800000	43800000	613800000	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	30607000	0	-6216000	24391000	2709273	2708891	24390618	382	100.00
Total	01	30607000	0	-6216000	24391000	2709273	2708891	24390618	382	
GH 02	Through the Medical and Health Department, Medical facilities in mining areas									
V	P	29500000	0	-29500000	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	.00
Total	03	3000	0	-3000	0	0	0	0	0	
Total	02	60110000	0	-35719000	24391000	2709273	2708891	24390618	382	
Total	789	60110000	0	-35719000	24391000	2709273	2708891	24390618	382	
Total	01	60110000	0	-35719000	24391000	2709273	2708891	24390618	382	
Total	4853	60110000	0	-35719000	24391000	2709273	2708891	24390618	382	
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
MI 789	Special Component Scheme for Scheduled Castes									
SH 01	District Industries Centre									
V	P	3001000	0	-1000	3000000	0		3000000	0	100.00
Total	01	3001000	0	-1000	3000000	0	0	3000000	0	
SH 02	Delhi Mumbai Industrial corridor (DMIC)									
GH 01	Award and Compensation for Land acquisition									
V	P	286400000	0	-243610000	42790000	2735169	2735527	42790358	-358	100.00
Total	01	286400000	0	-243610000	42790000	2735169	2735527	42790358	-358	
Total	02	286400000	0	-243610000	42790000	2735169	2735527	42790358	-358	
SH 03	Construction of Urban Haat									
GH 01	Commissioner, Industries Department									

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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 03		Construction of Urban Haat								
GH 01		Commissioner, Industries Department								
V	P	1000	0	-1000	0	0				.00
Total	01	1000	0	-1000	0	0	0	0	0	
Total	03	1000	0	-1000	0	0	0	0	0	
Total	789	289402000	0	-243612000	45790000	2735169	2735527	45790358	-358	
Total	60	289402000	0	-243612000	45790000	2735169	2735527	45790358	-358	
Total	4885	289402000	0	-243612000	45790000	2735169	2735527	45790358	-358	
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Payment of Land Acquisition								
V	P	2051000	0	-1245000	806000	0		806000	0	100.00
Total	01	2051000	0	-1245000	806000	0	0	806000	0	
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	173451000	0	0	173451000	7989		173443011	7989	100.00
Total	02	173451000	0	0	173451000	7989	0	173443011	7989	
SH 03		Strengthening, Modernisation, Renovation and widening of Small District Roads								
V	P	111504000	0	-50000	111454000	1888409	1888000	111453591	409	100.00
Total	03	111504000	0	-50000	111454000	1888409	1888000	111453591	409	
SH 04		Recouped Roads of State Road Development Fund (State Highways)								
GH 90		Construction Works								
V	P	345133000	0	249616000	594749000	122246268	122216776	594719508	29492	100.00
Total	90	345133000	0	249616000	594749000	122246268	122216776	594719508	29492	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	27610000	0	4395000	32005000	3828510	3828060	32004550	450	100.00
Total	91	27610000	0	4395000	32005000	3828510	3828060	32004550	450	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	6903000	0	1098000	8001000	956877	957015	8001138	-138	100.00
Total	92	6903000	0	1098000	8001000	956877	957015	8001138	-138	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	10354000	0	1648000	12002000	1435809	1435525	12001716	284	100.00
Total	93	10354000	0	1648000	12002000	1435809	1435525	12001716	284	
Total	04	390000000	0	256757000	646757000	128467464	128437376	646726912	30088	
SH 07		Roads recouped from Central Road Fund								
V	C	1340975000	0	-623978000	716997000	120451284	118828661	715374377	1622623	99.77
Total	07	1340975000	0	-623978000	716997000	120451284	118828661	715374377	1622623	
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	3156000	0	-774000	2382000	804000	804000	2382000	0	100.00
Total	09	3156000	0	-774000	2382000	804000	804000	2382000	0	
SH 10	Rajasthan Highways Development Project-I (A.D.B.)									
V	P	1420088000	0	-305296000	1114792000	121987260	121987202	1114791942	58	100.00
Total	10	1420088000	0	-305296000	1114792000	121987260	121987202	1114791942	58	
SH 11	Rajasthan Highways Development Project-II (World Bank)									
V	P	236681000	0	100560000	337241000	100602000	100602000	337241000	0	100.00
Total	11	236681000	0	100560000	337241000	100602000	100602000	337241000	0	
SH 15	Rajasthan State Highway Development Project-II World Bank									
GH 01	Road Safety Management									
V	P	0	1000	-1000	0	0	0	0	0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	15	0	1000	-1000	0	0	0	0	0	
Total	789	3677906000	1000	-574027000	3103880000	474208406	472547239	3102218833	1661167	
Total	03	3677906000	1000	-574027000	3103880000	474208406	472547239	3102218833	1661167	
SM 04	District and Other Roads									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Urban Roads									
V	P	33628000	0	-20114000	13514000	2407149	2406789	13513640	360	100.00
Total	03	33628000	0	-20114000	13514000	2407149	2406789	13513640	360	
SH 04	Roads of R.I.D.F. financed from NABARD									
GH 07	Missing Link Project II (Ashtdasham)									
V	P	1578000	0	-64000	1514000	315	0	1513685	315	99.98
Total	07	1578000	0	-64000	1514000	315	0	1513685	315	
GH 08	Road Upgrading Project (Navdasham)									
V	P	1578000	0	-590000	988000	375	0	987625	375	99.96
Total	08	1578000	0	-590000	988000	375	0	987625	375	
GH 09	Road Upgrading Project (Vinshtitamah)									
V	P	1578000	0	3146000	4724000	2919373	2797881	4602508	121492	97.43
Total	09	1578000	0	3146000	4724000	2919373	2797881	4602508	121492	
GH 10	Road Upgrading Project (Ekvinshitamah)									
V	P	7889000	0	-409000	7480000	1074291	539909	6945618	534382	92.86
Total	10	7889000	0	-409000	7480000	1074291	539909	6945618	534382	
GH 11	Road Upgrading Project (Davivinshtitamah)									
V	P	23668000	0	13262000	36930000	437543	381792	36874249	55751	99.85
Total	11	23668000	0	13262000	36930000	437543	381792	36874249	55751	
GH 12	Road upgrading Project (Triyovmshtamah)									

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		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 04		Roads of R.I.D.F. financed from NABARD								
GH 12		Road upgrading Project (Triyovmshtamah)								
V	P	78894000	0	-15920000	62974000	8589595	7072279	61456684	1517316	97.59
Total	12	78894000	0	-15920000	62974000	8589595	7072279	61456684	1517316	
GH 13		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	720350000	0	-153454000	566896000	9000852	8708500	566603648	292352	99.95
Total	13	720350000	0	-153454000	566896000	9000852	8708500	566603648	292352	
GH 14		Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	158319000	0	-158319000	0	0	0	0	0	.00
Total	14	158319000	0	-158319000	0	0	0	0	0	
Total	04	993854000	0	-312348000	681506000	22022344	19500361	678984017	2521983	
SH 05		Rural Roads								
V	P	1850309000	0	167297000	2017606000	281274107	279256238	2015588131	2017869	99.90
Total	05	1850309000	0	167297000	2017606000	281274107	279256238	2015588131	2017869	
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	1238938000	0	-127345000	1111593000	4146385	3497320	1110943935	649065	99.94
Total	90	1238938000	0	-127345000	1111593000	4146385	3497320	1110943935	649065	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	99115000	0	-11790000	87325000	279688	279785	87325097	-97	100.00
Total	91	99115000	0	-11790000	87325000	279688	279785	87325097	-97	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	24779000	0	-2948000	21831000	69658	69947	21831289	-289	100.00
Total	92	24779000	0	-2948000	21831000	69658	69947	21831289	-289	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	37168000	0	-4421000	32747000	104971	104920	32746949	51	100.00
Total	93	37168000	0	-4421000	32747000	104971	104920	32746949	51	
Total	06	1400000000	0	-146504000	1253496000	4600702	3951972	1252847270	648730	
SH 12		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	35186000	0	-8611000	26575000	279359		26295641	279359	98.95
Total	01	35186000	0	-8611000	26575000	279359	0	26295641	279359	
GH 02		Road Safety Management								
V	P	4952000	0	9000	4961000	41		4960959	41	100.00
Total	02	4952000	0	9000	4961000	41	0	4960959	41	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	3210000	0	-687000	2523000	112		2522888	112	100.00
Total	91	3210000	0	-687000	2523000	112	0	2522888	112	

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	12	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	803000	0	-172000	631000	281		630719	281	99.96
Total	92	803000	0	-172000	631000	281	0	630719	281	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	1205000	0	-259000	946000	-83		946083	-83	100.01
Total	93	1205000	0	-259000	946000	-83	0	946083	-83	
Total	12	45356000	0	-9720000	35636000	279710	0	35356290	279710	
SH	13	Roads financed from Pradhan Mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	71320000	0	-28528000	42792000	19019000	19019000	42792000	0	100.00
V	C	106980000	0	-42792000	64188000	28528000	28528000	64188000	0	100.00
Total	01	178300000	0	-71320000	106980000	47547000	47547000	106980000	0	
Total	13	178300000	0	-71320000	106980000	47547000	47547000	106980000	0	
SH	14	Expansion and construction of Air Strips								
V	P	35399000	0	-2000	35397000	6976	7000	35397024	-24	100.00
Total	14	35399000	0	-2000	35397000	6976	7000	35397024	-24	
Total	789	4536846000	0	-392711000	4144135000	358137988	352669360	4138666372	5468628	
Total	04	4536846000	0	-392711000	4144135000	358137988	352669360	4138666372	5468628	
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	388809000	0	-36439000	352370000	42138186	42137930	352369744	256	100.00
Total	91	388809000	0	-36439000	352370000	42138186	42137930	352369744	256	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	145804000	0	-13665000	132139000	15802012	15801736	132138724	276	100.00
Total	93	145804000	0	-13665000	132139000	15802012	15801736	132138724	276	
Total	03	534613000	0	-50104000	484509000	57940198	57939666	484508468	532	
Total	001	534613000	0	-50104000	484509000	57940198	57939666	484508468	532	
MI	800	Other expenditure								

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		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	97204000	0	-9112000	88092000	10534015	10534505	88092490	-490	100.00
Total	92	97204000	0	-9112000	88092000	10534015	10534505	88092490	-490	
Total	03	97204000	0	-9112000	88092000	10534015	10534505	88092490	-490	
Total	800	97204000	0	-9112000	88092000	10534015	10534505	88092490	-490	
Total	80	631817000	0	-59216000	572601000	68474213	68474171	572600958	42	
Total	5054	8846570000	1000	-1025955000	7820616000	900820607	893690770	7813486163	7129837	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	04	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	-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	126942000	0	-95208000	31734000	7728206	7728190	31733984	16	100.00
Total	01	126942000	0	-95208000	31734000	7728206	7728190	31733984	16	
SH	02	Development of Rural Tourism								
V	P	54896000	0	-37397000	17499000	4999506	5000000	17499494	-494	100.00
Total	02	54896000	0	-37397000	17499000	4999506	5000000	17499494	-494	
Total	789	181838000	0	-132605000	49233000	12727712	12728190	49233478	-478	
Total	80	181838000	0	-132605000	49233000	12727712	12728190	49233478	-478	
Total	5452	181838000	0	-132605000	49233000	12727712	12728190	49233478	-478	
MH	5475	Capital Outlay on Other General Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	01	1000	0	-1000	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	1000	0	-1000	0	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 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 04		E- Sanchar								
Total	04	1000	0	-1000	0	0	0	0	0	
GH 05		I. T. Policy								
V	P	18000	0	-18000	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				.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH 08		SecLAN								
V	P	1000	0	-1000	0	0				.00
Total	08	1000	0	-1000	0	0	0	0	0	
GH 09		E- Mitra								
V	C	1000	0	-1000	0	0				.00
Total	09	1000	0	-1000	0	0	0	0	0	
GH 10		Aarogya online								
V	P	1000	0	-1000	0	0				.00
Total	10	1000	0	-1000	0	0	0	0	0	
GH 12		Swan Horizontal								
V	P	7200000	0	10804000	18004000	10804000	10804000	18004000	0	100.00
Total	12	7200000	0	10804000	18004000	10804000	10804000	18004000	0	
GH 13		State Service Delivery Gateway								
V	C	1000	0	-1000	0	0				.00
Total	13	1000	0	-1000	0	0	0	0	0	
GH 16		Development and Maintenance of Website								
V	P	1000	0	-1000	0	0				.00
Total	16	1000	0	-1000	0	0	0	0	0	
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	-1000	0	0				.00
Total	17	1000	0	-1000	0	0	0	0	0	
GH 20		Video Conference at Block level								
V	P	12600000	0	0	12600000	0		12600000	0	100.00
Total	20	12600000	0	0	12600000	0	0	12600000	0	
GH 21		Wi-Fi Hot Spot								
V	P	46800000	0	0	46800000	0		46800000	0	100.00
Total	21	46800000	0	0	46800000	0	0	46800000	0	
GH 22		Backend and Novel Projects								
V	P	31000000	0	0	31000000	95		30999905	95	100.00
Total	22	31000000	0	0	31000000	95	0	30999905	95	

Month & Year of Account		3 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	21600000	0	0	21600000	0	21600000	0	100.00	
Total	23	21600000	0	0	21600000	0	21600000	0		
GH 24		Raj Sampark								
V	P	2700000	0	0	2700000	0	2700000	0	100.00	
Total	24	2700000	0	0	2700000	0	2700000	0		
GH 25		Vikas Kendra								
V	P	10800000	0	5000000	15800000	5000000	5000000	15800000	0	100.00
Total	25	10800000	0	5000000	15800000	5000000	5000000	15800000	0	
GH 26		E-District								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	26	1000	0	-1000	0	0	0	0	0	
GH 27		E- office								
V	P	5000000	0	0	5000000	4809000	4809000	5000000	0	100.00
Total	27	5000000	0	0	5000000	4809000	4809000	5000000	0	
GH 28		National E- Governance Action Plan (capacity building)								
V	C	1000	0	-1000	0	0	0	0	0	.00
Total	28	1000	0	-1000	0	0	0	0	0	
GH 29		Rajnet								
V	P	36000000	0	24000000	60000000	24000000	24000000	60000000	0	100.00
Total	29	36000000	0	24000000	60000000	24000000	24000000	60000000	0	
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	30	1000	0	-1000	0	0	0	0	0	
GH 31		Operation of Sampark Kendra								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	31	1000	0	-1000	0	0	0	0	0	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	32400000	0	-1000	32399000	229	32398771	229	100.00	
Total	32	32400000	0	-1000	32399000	229	32398771	229		
GH 34		Command and Control Center								
V	P	23400000	0	71600000	95000000	71600067	71600000	94999933	67	100.00
Total	34	23400000	0	71600000	95000000	71600067	71600000	94999933	67	
GH 36		Raj Sewa Dwar								
V	P	1000	0	-1000	0	0	0	0	0	.00
Total	36	1000	0	-1000	0	0	0	0	0	
GH 37		Start Up								
V	P	1000	0	-1000	0	0	0	0	0	.00

Month & Year of Account		3 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	1000	0	-1000	0	0	0	0	0	
Total	01	229534000	0	111369000	340903000	116213391	116213000	340902609	391	
SH 03		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V	P	6000000	0	-6000000	0	0			0	.00
Total	01	6000000	0	-6000000	0	0	0	0	0	
Total	03	6000000	0	-6000000	0	0	0	0	0	
SH 04		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								
V	P	0	1000	-1000	0	0			0	.00
Total	01	0	1000	-1000	0	0	0	0	0	
Total	04	0	1000	-1000	0	0	0	0	0	
Total	789	235534000	1000	105368000	340903000	116213391	116213000	340902609	391	
Total	5475	235534000	1000	105368000	340903000	116213391	116213000	340902609	391	
MH 6801		Loans for Power Projects								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Loans to Jaipur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1300698000	0	-61900000	1238798000	0		1238798000	0	100.00
Total	02	1300698000	0	-61900000	1238798000	0	0	1238798000	0	
Total	01	1300698000	0	-61900000	1238798000	0	0	1238798000	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	1006326000	0	-47891000	958435000	0		958435000	0	100.00
Total	02	1006326000	0	-47891000	958435000	0	0	958435000	0	
Total	02	1006326000	0	-47891000	958435000	0	0	958435000	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	1022976000	0	-48683000	974293000	0		974293000	0	100.00
Total	02	1022976000	0	-48683000	974293000	0	0	974293000	0	
Total	03	1022976000	0	-48683000	974293000	0	0	974293000	0	
SH 04		Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH 01		Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)								
V	P	54919000	0	-5012000	49907000	0		49907000	0	100.00
Total	01	54919000	0	-5012000	49907000	0	0	49907000	0	
GH 02		Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
V	P	147000000	0	45625000	192625000	88064000	88064000	192625000	0	100.00

Month & Year of Account		3 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH	02	Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
Total	02	147000000	0	45625000	192625000	88064000	88064000	192625000	0	
Total	04	201919000	0	40613000	242532000	88064000	88064000	242532000	0	
Total	789	3531919000	0	-117861000	3414058000	88064000	88064000	3414058000	0	
Total	6801	3531919000	0	-117861000	3414058000	88064000	88064000	3414058000	0	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	03	Loans to Rajasthan State Road Transport Corporation								
V	P	1000	0	-1000	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	208763737000	13000	-29589436000	179174314000	49941445429.59	48913662628.6	178146531199.01	1027782800.99	
Month & Year of Account		3 2020								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	090	Secretariat								
SH	01	Governor Secretariat								
GH	01	Establishment Charges-Committed								
C	P	83177000	4092000	-6679000	80590000	7381373	6075480	79284107	1305893	98.38
Total	01	83177000	4092000	-6679000	80590000	7381373	6075480	79284107	1305893	
Total	01	83177000	4092000	-6679000	80590000	7381373	6075480	79284107	1305893	
Total	090	83177000	4092000	-6679000	80590000	7381373	6075480	79284107	1305893	
MI	101	Emoluments and allowances of the Governor/Administrator of Union Territories								
SH	01	Emoluments and allowances of the Governor-Committed								
C	P	4200000	0	0	4200000	350000	350000	4200000	0	100.00
Total	01	4200000	0	0	4200000	350000	350000	4200000	0	
Total	101	4200000	0	0	4200000	350000	350000	4200000	0	
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
C	P	5000000	0	-255000	4745000	288663	238955	4695292	49708	98.95

Month & Year of Account		3 2020								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
Total	01	5000000	0	-255000	4745000	288663	238955	4695292	49708	
Total	102	5000000	0	-255000	4745000	288663	238955	4695292	49708	
MI	103	Household Establishment								
SH	01	Household establishment-Committed								
C	P	56846000	0	-9101000	47745000	3883360	3882588	47744228	772	100.00
Total	01	56846000	0	-9101000	47745000	3883360	3882588	47744228	772	
SH	02	Hospitality allowance of the Governor-Committed								
C	P	100000	0	0	100000	470		99530	470	99.53
Total	02	100000	0	0	100000	470	0	99530	470	
SH	03	Maintenance and restoration of furnishing of the official residences of the Governor-Committed								
C	P	100000	0	-2000	98000	158		97842	158	99.84
Total	03	100000	0	-2000	98000	158	0	97842	158	
SH	04	Domestic water charges of the Governor's houses-Committed								
C	P	300000	0	330000	630000	148568	23872	505304	124696	80.21
Total	04	300000	0	330000	630000	148568	23872	505304	124696	
SH	05	Domestic power charges of the Governor's houses-Committed								
C	P	6500000	0	2820000	9320000	608132	608309	9320177	-177	100.00
Total	05	6500000	0	2820000	9320000	608132	608309	9320177	-177	
SH	06	Allowances to the Governor for renewals of furnishing-Committed								
C	P	100000	0	96000	196000	14184	14250	196066	-66	100.03
Total	06	100000	0	96000	196000	14184	14250	196066	-66	
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	0	566000	1066000	65524	65269	1065745	255	99.98
Total	02	500000	0	566000	1066000	65524	65269	1065745	255	
GH	03	Renovation-Committed								
C	P	10000	0	40000	50000	50000	49500	49500	500	99.00
Total	03	10000	0	40000	50000	50000	49500	49500	500	
Total	07	520000	0	596000	1116000	115524	114769	1115245	755	
Total	103	64466000	0	-5261000	59205000	4770396	4643788	59078392	126608	
MI	104	Sumptuary Allowances								
SH	01	Governor Secretariat								
GH	01	Hospitality allowance-Committed								

Month & Year of Account		3 2020								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012		President, Vice-President/ Governor, Administrator of Union Territories								
SM 03		Governor/ Administrator of Union Territories								
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2000000	0	798000	2798000	362592	362246	2797654	346	99.99
Total	01	2000000	0	798000	2798000	362592	362246	2797654	346	
Total	01	2000000	0	798000	2798000	362592	362246	2797654	346	
Total	104	2000000	0	798000	2798000	362592	362246	2797654	346	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	3500000	0	-1353000	2147000	219326	219125	2146799	201	99.99
Total	01	3500000	0	-1353000	2147000	219326	219125	2146799	201	
Total	01	3500000	0	-1353000	2147000	219326	219125	2146799	201	
Total	105	3500000	0	-1353000	2147000	219326	219125	2146799	201	
MI 106		Entertainment Expenses								
SH 01		Governor Secretariat								
GH 01		Entertainment Expenses-Committed								
C	P	1100000	0	844000	1944000	411194	410848	1943654	346	99.98
Total	01	1100000	0	844000	1944000	411194	410848	1943654	346	
Total	01	1100000	0	844000	1944000	411194	410848	1943654	346	
Total	106	1100000	0	844000	1944000	411194	410848	1943654	346	
MI 107		Expenditure from Contract Allowance								
SH 01		Governor Secretariat								
GH 01		Expenditure from Contractual allowance -Committed								
C	P	1000000	0	2134000	3134000	204445	204798	3134353	-353	100.01
Total	01	1000000	0	2134000	3134000	204445	204798	3134353	-353	
Total	01	1000000	0	2134000	3134000	204445	204798	3134353	-353	
Total	107	1000000	0	2134000	3134000	204445	204798	3134353	-353	
MI 108		Tour Expenses								
SH 01		Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	-611000	1389000	213179	179246	1355067	33933	97.56
Total	01	2000000	0	-611000	1389000	213179	179246	1355067	33933	
Total	108	2000000	0	-611000	1389000	213179	179246	1355067	33933	
MI 110		State Conveyance and Motor Cars								
SH 01		State Conveyance and Motor Car-Committed								
C	P	2700000	0	-60000	2640000	563526	563841	2640315	-315	100.01
Total	01	2700000	0	-60000	2640000	563526	563841	2640315	-315	
Total	110	2700000	0	-60000	2640000	563526	563841	2640315	-315	
Total	03	169143000	4092000	-10443000	162792000	14764694	13248327	161275633	1516367	

Month & Year of Account		3 2020								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012 President, Vice-President/ Governor, Administrator of Union Territories										
Total 2012		169143000	4092000	-10443000	162792000	14764694	13248327	161275633	1516367	
Total CH1		169143000	4092000	-10443000	162792000	14764694	13248327	161275633	1516367	
Month & Year of Account		3 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049 Interest Payments										
SM 01 Interest on Internal Debt										
MI 101 Interest on Market Loans										
SH 01 Interest on Current Loans										
GH 78 7.44% Rajasthan Government Stock 2019-Committed										
C	P	186000000	0	0	186000000	0		186000000	0	100.00
Total 78		186000000	0	0	186000000	0	0	186000000	0	
GH 79 7.83% Rajasthan Government Stock 2019-Committed										
C	P	195750000	0	0	195750000	-1		195750001	-1	100.00
Total 79		195750000	0	0	195750000	-1	0	195750001	-1	
GH 80 7.77% Rajasthan Government Stock 2019 (Second Series)-Committed										
C	P	194250000	0	0	194250000	-1		194250001	-1	100.00
Total 80		194250000	0	0	194250000	-1	0	194250001	-1	
GH 81 7.95% Rajasthan Government Stock 2019-Committed										
C	P	198750000	0	0	198750000	0		198750000	0	100.00
Total 81		198750000	0	0	198750000	0	0	198750000	0	
GH 82 8.20% Rajasthan Government Stock 2019-Committed										
C	P	205000000	0	0	205000000	0		205000000	0	100.00
Total 82		205000000	0	0	205000000	0	0	205000000	0	
GH 83 8.25% Rajasthan Government Stock 2019-Committed										
C	P	206250000	0	0	206250000	-4		206250004	-4	100.00
Total 83		206250000	0	0	206250000	-4	0	206250004	-4	
GH 84 8.16% Rajasthan Government Stock 2019-Committed										
C	P	204000000	0	0	204000000	0		204000000	0	100.00
Total 84		204000000	0	0	204000000	0	0	204000000	0	
GH 85 8.21% Rajasthan Government Stock 2019-Committed										
C	P	410500000	0	0	410500000	-2		410500002	-2	100.00
Total 85		410500000	0	0	410500000	-2	0	410500002	-2	
GH 86 8.10% Rajasthan Government Stock 2019-Committed										
C	P	405000000	0	0	405000000	0		405000000	0	100.00

Month & Year of Account		3 2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 01	Interest on Current Loans									
GH 86	8.10% Rajasthan Government Stock 2019-Committed									
Total	86	405000000	0	0	405000000	0	0	405000000	0	
GH 87	8.11% Rajasthan Government Stock 2019-Committed									
C P		405500000	0	0	405500000	-2		405500002	-2	100.00
Total	87	405500000	0	0	405500000	-2	0	405500002	-2	
GH 88	8.06% Rajasthan Government Stock 2019-Committed									
C P		403000000	0	0	403000000	0		403000000	0	100.00
Total	88	403000000	0	0	403000000	0	0	403000000	0	
GH 89	8.26% Rajasthan Government Stock 2019-Committed									
C P		413000000	0	0	413000000	0		413000000	0	100.00
Total	89	413000000	0	0	413000000	0	0	413000000	0	
GH 90	8.35% Rajasthan Government Stock 2019-Committed									
C P		417500000	0	0	417500000	-8		417500008	-8	100.00
Total	90	417500000	0	0	417500000	-8	0	417500008	-8	
Total	01	3844500000	0	0	3844500000	-18	0	3844500018	-18	
SH 02	Interest on loans for payment									
GH 26	9% Rajasthan State Development Loan, 1999-Committed									
C P		1000	0	-1000	0	0		0	0	.00
Total	26	1000	0	-1000	0	0	0	0	0	
GH 27	8.75% Rajasthan State Development Loan, 2000-Committed									
C P		1000	0	-1000	0	0		0	0	.00
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		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		0	0	.00
Total	29	1000	0	-1000	0	0	0	0	0	
GH 30	13.50% Rajasthan State Development Loan, 2003-Committed									
C P		1000	0	-1000	0	0		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		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		0	0	.00
Total	32	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2020									
Grant Number:		CH2 INTEREST PAYMENTS									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)		%age of progressive expenditure to total grant or appropriation
		O	S	R	T						
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	02	Interest on loans for payment									
GH	33	13.85% Rajasthan State Development Loan, 2006-Committed									
C	P	1000	0	-1000	0	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			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			0	.00	
Total	40	1000	0	-1000	0	0	0	0	0		
Total	02	10000	0	-10000	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	0		
GH	02	8.25% Rajasthan Government Stock,2020-Committed									
C	P	412500000	0	0	412500000	-11	412500011		-11	100.00	
Total	02	412500000	0	0	412500000	-11	412500011	0	-11		
GH	03	8.05% Rajasthan Government Stock,2020-Committed									
C	P	402500000	0	0	402500000	-2	402500002		-2	100.00	
Total	03	402500000	0	0	402500000	-2	402500002	0	-2		
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	0	-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	0	-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	0	-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	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	0		
GH	09	8.35% Rajasthan Government Stock,2020-Committed									
C	P	417500000	0	0	417500000	-6	417500006		-6	100.00	

Month & Year of Account		3 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
Total	09	417500000	0	0	417500000	-6	0	417500006	-6	
GH	10	8.51% Rajasthan Government Stock,2020-Committed								
C	P	425500000	0	0	425500000	-2		425500002	-2	100.00
Total	10	425500000	0	0	425500000	-2	0	425500002	-2	
GH	11	8.39% Rajasthan Government Stock,2020-Committed								
C	P	419500000	0	0	419500000	-4		419500004	-4	100.00
Total	11	419500000	0	0	419500000	-4	0	419500004	-4	
Total	03	4538000000	0	0	4538000000	-35	0	4538000035	-35	
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	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	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
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	

Month & Year of Account		3 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	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	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	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	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	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	442000000	0		
GH	16	8.92% Rajasthan Government Stock, 2022 (I Series)-Committed								
C	P	446000000	0	0	446000000	0	446000000	0	100.00	
Total	16	446000000	0	0	446000000	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	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	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	442000000	0		
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed								

Month & Year of Account		3 2020									
Grant Number:		CH2 INTEREST PAYMENTS									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)		%age of progressive expenditure to total grant or appropriation
		O	S	R	T						
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	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	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	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	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	
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									

Month & Year of Account		3 2020									
Grant Number:		CH2 INTEREST PAYMENTS									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)		%age of progressive expenditure to total grant or appropriation
		O	S	R	T						
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	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	-2	462500002	-2		100.00	
Total	36	462500000	0	0	462500000	-2	0	462500002	-2		
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed									
C	P	462500000	0	0	462500000	-2	462500002	-2		100.00	
Total	37	462500000	0	0	462500000	-2	0	462500002	-2		
GH	38	9.33% Rajasthan Government Stock, 2023 (I Series)-Committed									
C	P	466500000	0	0	466500000	0	466500000	0		100.00	
Total	38	466500000	0	0	466500000	0	0	466500000	0		
GH	39	9.40% Rajasthan Government Stock, 2023-Committed									
C	P	470000000	0	0	470000000	0	470000000	0		100.00	
Total	39	470000000	0	0	470000000	0	0	470000000	0		
GH	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed									
C	P	466500000	0	0	466500000	0	466500000	0		100.00	
Total	40	466500000	0	0	466500000	0	0	466500000	0		
GH	41	9.50% Rajasthan Government Stock, 2023-Committed									
C	P	475000000	0	0	475000000	0	475000000	0		100.00	
Total	41	475000000	0	0	475000000	0	0	475000000	0		
GH	42	9.45% Rajasthan Government Stock, 2024-Committed									
C	P	756000000	0	0	756000000	377999996	378000004	756000008	-8	100.00	
Total	42	756000000	0	0	756000000	377999996	378000004	756000008	-8		
GH	43	9.63% Rajasthan Government Stock, 2024-Committed									
C	P	481500000	0	0	481500000	0	481500000	0		100.00	
Total	43	481500000	0	0	481500000	0	0	481500000	0		
GH	44	9.38% Rajasthan Government Stock, 2024-Committed									
C	P	469000000	0	0	469000000	0	469000000	0		100.00	
Total	44	469000000	0	0	469000000	0	0	469000000	0		
GH	45	9.21% Rajasthan Government Stock, 2024-Committed									
C	P	460500000	0	0	460500000	0	460500000	0		100.00	
Total	45	460500000	0	0	460500000	0	0	460500000	0		
GH	46	9.11% Rajasthan Government Stock, 2024-Committed									

Month & Year of Account		3 2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	46	9.11% Rajasthan Government Stock, 2024-Committed								
C	P	455500000	0	0	455500000	-2	455500002	-2	100.00	
Total	46	455500000	0	0	455500000	-2	455500002	-2		
GH	47	8.79% Rajasthan Government Stock, 2024-Committed								
C	P	439500000	0	0	439500000	-2	439500002	-2	100.00	
Total	47	439500000	0	0	439500000	-2	439500002	-2		
GH	48	8.97% Rajasthan Government Stock, 2024-Committed								
C	P	448500000	0	0	448500000	-2	448500002	-2	100.00	
Total	48	448500000	0	0	448500000	-2	448500002	-2		
GH	49	8.96% Rajasthan Government Stock, 2024-Committed								
C	P	448000000	0	0	448000000	0	448000000	0	100.00	
Total	49	448000000	0	0	448000000	0	448000000	0		
GH	50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed								
C	P	447000000	0	0	447000000	0	447000000	0	100.00	
Total	50	447000000	0	0	447000000	0	447000000	0		
GH	51	9.03% Rajasthan Government Stock, 2024-Committed								
C	P	451500000	0	0	451500000	-2	451500002	-2	100.00	
Total	51	451500000	0	0	451500000	-2	451500002	-2		
GH	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
C	P	447000000	0	0	447000000	0	447000000	0	100.00	
Total	52	447000000	0	0	447000000	0	447000000	0		
GH	53	8.99% Rajasthan Government Stock, 2024-Committed								
C	P	449500000	0	0	449500000	224749997	224750003	449500006	-6	
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	
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	442000000	0	100.00	
Total	55	442000000	0	0	442000000	0	442000000	0		
GH	56	8.71% Rajasthan Government Stock, 2024-Committed								
C	P	435500000	0	0	435500000	0	435500000	0	100.00	
Total	56	435500000	0	0	435500000	0	435500000	0		
GH	57	8.42% Rajasthan Government Stock, 2024-Committed								
C	P	421000000	0	0	421000000	0	421000000	0	100.00	
Total	57	421000000	0	0	421000000	0	421000000	0		
GH	58	8.43% Rajasthan Government Stock, 2024-Committed								

Month & Year of Account		3 2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	58	8.43% Rajasthan Government Stock, 2024-Committed								
C	P	421500000	0	0	421500000	-4	421500004	-4	100.00	
Total	58	421500000	0	0	421500000	-4	421500004	-4		
GH	59	8.16% Rajasthan Government Stock, 2024-Committed								
C	P	408000000	0	0	408000000	0	408000000	0	100.00	
Total	59	408000000	0	0	408000000	0	408000000	0		
GH	60	8.24% Rajasthan Government Stock, 2024-Committed								
C	P	412000000	0	0	412000000	0	412000000	0	100.00	
Total	60	412000000	0	0	412000000	0	412000000	0		
GH	61	8.12% Rajasthan Government Stock, 2025-Committed								
C	P	406000000	0	0	406000000	0	406000000	0	100.00	
Total	61	406000000	0	0	406000000	0	406000000	0		
GH	62	8.05% Rajasthan Government Stock, 2025-Committed								
C	P	805000000	0	0	805000000	-2	805000002	-2	100.00	
Total	62	805000000	0	0	805000000	-2	805000002	-2		
GH	63	8.06% Rajasthan Government Stock, 2025-Committed								
C	P	604500000	0	0	604500000	0	604500000	0	100.00	
Total	63	604500000	0	0	604500000	0	604500000	0		
GH	64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	603750000	0	0	603750000	-4	603750004	-4	100.00	
Total	64	603750000	0	0	603750000	-4	603750004	-4		
GH	65	8.02% Rajasthan Government Stock, 2025-Committed								
C	P	240600000	0	0	240600000	120300000	120300000	240600000	100.00	
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	100.00	
Total	66	402500000	0	0	402500000	-2	402500002	-2		
GH	67	8.05% Rajasthan Government Stock, 2025 (IV Series)-Committed								
C	P	402500000	0	0	402500000	-4	402500004	-4	100.00	
Total	67	402500000	0	0	402500000	-4	402500004	-4		
GH	68	8.29% Rajasthan Government Stock, 2025 (I Series)-Committed								
C	P	829000000	0	0	829000000	-2	829000002	-2	100.00	
Total	68	829000000	0	0	829000000	-2	829000002	-2		
GH	69	8.23% Rajasthan Government Stock, 2025-Committed								
C	P	411500000	0	0	411500000	0	411500000	0	100.00	
Total	69	411500000	0	0	411500000	0	411500000	0		
GH	70	8.20% Rajasthan Government Stock, 2025-Committed								

Month & Year of Account		3 2020									
Grant Number		CH2 INTEREST PAYMENTS									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)		%age of progressive expenditure to total grant or appropriation
		O	S	R	T						
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	70	8.20% Rajasthan Government Stock, 2025-Committed									
C	P	410000000	0	0	410000000	0	410000000	0		100.00	
Total	70	410000000	0	0	410000000	0	410000000	0			
GH	71	8.29% Rajasthan Government Stock, 2025 (II Series)-Committed									
C	P	829000000	0	0	829000000	-8	829000008	-8		100.00	
Total	71	829000000	0	0	829000000	-8	829000008	-8			
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed									
C	P	411500000	0	0	411500000	205749998	205750001	411500003	-3	100.00	
Total	72	411500000	0	0	411500000	205749998	205750001	411500003	-3		
GH	73	7.95% Rajasthan Government Stock, 2025-Committed									
C	P	596250000	0	0	596250000	-2	596250002	-2		100.00	
Total	73	596250000	0	0	596250000	-2	596250002	-2			
GH	74	7.99% Rajasthan Government Stock, 2025-Committed									
C	P	799000000	0	0	799000000	0	799000000	0		100.00	
Total	74	799000000	0	0	799000000	0	799000000	0			
GH	75	8.14% Rajasthan Government Stock, 2025-Committed									
C	P	1221000000	0	0	1221000000	0	1221000000	0		100.00	
Total	75	1221000000	0	0	1221000000	0	1221000000	0			
GH	76	8.16% Rajasthan Government Stock, 2025-Committed									
C	P	612000000	0	0	612000000	0	612000000	0		100.00	
Total	76	612000000	0	0	612000000	0	612000000	0			
GH	77	8.15 % Rajasthan Government Stock, 2021-Committed									
C	P	407500000	0	0	407500000	0	407500000	0		100.00	
Total	77	407500000	0	0	407500000	0	407500000	0			
GH	78	8.33 % Rajasthan Government Stock, 2021-Committed									
C	P	833000000	0	0	833000000	0	833000000	0		100.00	
Total	78	833000000	0	0	833000000	0	833000000	0			
GH	79	6.92% Rajasthan Government Stock, 2025-Committed									
C	P	0	1000	172999000	173000000	173000000	173000000	173000000	0	100.00	
Total	79	0	1000	172999000	173000000	173000000	173000000	173000000	0		
GH	80	6.89% Rajasthan Government Stock, 2025-Committed									
C	P	0	1000	172249000	172250000	172250000	172250001	172250001	-1	100.00	
Total	80	0	1000	172249000	172250000	172250000	172250001	172250001	-1		
GH	81	6.82% Rajasthan Government Stock, 2024-Committed									
C	P	0	1000	340999000	341000000	341000000	341000000	341000000	0	100.00	
Total	81	0	1000	340999000	341000000	341000000	341000000	341000000	0		
GH	82	6.64% Rajasthan Government Stock, 2022-Committed									

Month & Year of Account		3 2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	82	6.64% Rajasthan Government Stock, 2022-Committed								
C	P	0	1000	165999000	166000000	166000000	166000000	166000000	0	100.00
Total	82	0	1000	165999000	166000000	166000000	166000000	166000000	0	
GH	83	6.88% Rajasthan Government Stock, 2024-Committed								
C	P	0	1000	171999000	172000000	172000000	172000000	172000000	0	100.00
Total	83	0	1000	171999000	172000000	172000000	172000000	172000000	0	
GH	84	6.83% Rajasthan Government Stock, 2023-Committed								
C	P	0	1000	341499000	341500000	341500000	341500001	341500001	-1	100.00
Total	84	0	1000	341499000	341500000	341500000	341500001	341500001	-1	
GH	85	7.00% Rajasthan Government Stock, 2025-Committed								
C	P	0	1000	349999000	350000000	350000000	350000000	350000000	0	100.00
Total	85	0	1000	349999000	350000000	350000000	350000000	350000000	0	
Total	04	39279145000	7000	1715743000	40994895000	4470559329	4470558612	40994894283	717	
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	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	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	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	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	606749998	606750002	1213500004	-4	100.00
Total	06	1213500000	0	0	1213500000	606749998	606750002	1213500004	-4	
GH	07	7.98 % Rajasthan Government Stock, 2026-Committed								
C	P	598500000	0	0	598500000	0	598500000	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	120000000	720000000	0	720000000	720000000	0	100.00

Month & Year of Account		3 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	08	8.00 % Rajasthan Government Stock, 2026-Committed								
Total	08	600000000	0	120000000	720000000	0	0	720000000	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	
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	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	0	378500002	-2	
GH	12	7.38 % Rajasthan Government Stock, 2026-Committed								
C	P	1476000000	0	0	1476000000	738000000	738000000	1476000000	0	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	322649999	322650001	645300002	-2	100.00
Total	13	645300000	0	0	645300000	322649999	322650001	645300002	-2	
GH	14	7.21 % Rajasthan Government Stock, 2026Committed								
C	P	721000000	0	0	721000000	-4		721000004	-4	100.00
Total	14	721000000	0	0	721000000	-4	0	721000004	-4	
GH	15	7.37 % Rajasthan Government Stock, 2026-Committed								
C	P	368500000	0	0	368500000	-2		368500002	-2	100.00
Total	15	368500000	0	0	368500000	-2	0	368500002	-2	
GH	16	6.82 % Rajasthan Government Stock, 2026-Committed								
C	P	341000000	0	0	341000000	0		341000000	0	100.00
Total	16	341000000	0	0	341000000	0	0	341000000	0	
GH	17	6.85 % Rajasthan Government Stock, 2026-Committed								
C	P	342500000	0	0	342500000	-2		342500002	-2	100.00
Total	17	342500000	0	0	342500000	-2	0	342500002	-2	
GH	18	7.06% Rajasthan Government Stock, 2026-Committed								
C	P	706000000	0	0	706000000	0		706000000	0	100.00
Total	18	706000000	0	0	706000000	0	0	706000000	0	
GH	19	7.15% Rajasthan Government Stock, 2027-Committed								
C	P	357500000	0	0	357500000	-2		357500002	-2	100.00
Total	19	357500000	0	0	357500000	-2	0	357500002	-2	
GH	20	7.59% Rajasthan Government Stock, 2027-Committed								
C	P	379500000	0	0	379500000	0		379500000	0	100.00

Month & Year of Account		3 2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	20	7.59% Rajasthan Government Stock, 2027-Committed								
Total	20	379500000	0	0	379500000	0	0	379500000	0	
GH	21	7.73% Rajasthan Government Stock, 2027-Committed								
C	P	1546000000	0	0	1546000000	772999997	773000003	1546000006	-6	100.00
Total	21	1546000000	0	0	1546000000	772999997	773000003	1546000006	-6	
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	931249997	931250003	1862500006	-6	100.00
Total	28	1862500000	0	0	1862500000	931249997	931250003	1862500006	-6	
GH	29	7.55% Rajasthan Government Stock, 2027-Committed								
C	P	377500000	0	0	377500000	-2		377500002	-2	100.00
Total	29	377500000	0	0	377500000	-2	0	377500002	-2	
GH	30	7.64% Rajasthan Government Stock, 2027-Committed								
C	P	1528000000	0	0	1528000000	0		1528000000	0	100.00
Total	30	1528000000	0	0	1528000000	0	0	1528000000	0	
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed								
C	P	382500000	0	0	382500000	-4		382500004	-4	100.00
Total	31	382500000	0	0	382500000	-4	0	382500004	-4	
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	765000000	0	0	765000000	-2		765000002	-2	100.00

Month & Year of Account		3 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH 32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed									
Total	32	765000000	0	0	765000000	-2	0	765000002	-2	
GH 33	7.86% Rajasthan Government Stock, 2027-Committed									
C P		1572000000	0	0	1572000000	0		1572000000	0	100.00
Total	33	1572000000	0	0	1572000000	0	0	1572000000	0	
GH 34	7.88% Rajasthan Government Stock, 2028-Committed									
C P		788000000	0	0	788000000	0		788000000	0	100.00
Total	34	788000000	0	0	788000000	0	0	788000000	0	
GH 35	8.07% Rajasthan Government Stock, 2028-Committed									
C P		807000000	0	0	807000000	-2		807000002	-2	100.00
Total	35	807000000	0	0	807000000	-2	0	807000002	-2	
GH 36	8.28% Rajasthan Government Stock, 2028 (I Series)-Committed									
C P		1242000000	0	0	1242000000	0		1242000000	0	100.00
Total	36	1242000000	0	0	1242000000	0	0	1242000000	0	
GH 37	8.33% Rajasthan Government Stock, 2028-Committed									
C P		1249500000	0	0	1249500000	-2		1249500002	-2	100.00
Total	37	1249500000	0	0	1249500000	-2	0	1249500002	-2	
GH 38	8.44% Rajasthan Government Stock, 2028 (I Series)-Committed									
C P		1688000000	0	0	1688000000	633000000	633000000	1688000000	0	100.00
Total	38	1688000000	0	0	1688000000	633000000	633000000	1688000000	0	
GH 39	8.28% Rajasthan Government Stock, 2028 (II- Series)-Committed									
C P		1656000000	0	0	1656000000	828000000	828000000	1656000000	0	100.00
Total	39	1656000000	0	0	1656000000	828000000	828000000	1656000000	0	
GH 40	8.13% Rajasthan Government Stock, 2028 -Committed									
C P		336582000	0	0	336582000	168291000	168291000	336582000	0	100.00
Total	40	336582000	0	0	336582000	168291000	168291000	336582000	0	
GH 41	7.98% Rajasthan Government Stock, 2028 -Committed									
C P		1197000000	0	0	1197000000	0		1197000000	0	100.00
Total	41	1197000000	0	0	1197000000	0	0	1197000000	0	
GH 42	8.16% Rajasthan Government Stock, 2028 -Committed									
C P		1224000000	0	0	1224000000	0		1224000000	0	100.00
Total	42	1224000000	0	0	1224000000	0	0	1224000000	0	
GH 43	8.40% Rajasthan Government Stock, 2028 (I Series) -Committed									
C P		864864000	0	0	864864000	0		864864000	0	100.00
Total	43	864864000	0	0	864864000	0	0	864864000	0	
GH 44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed									
C P		840000000	0	0	840000000	0		840000000	0	100.00

Month & Year of Account		3 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed								
Total	44	840000000	0	0	840000000	0	0	840000000	0	
GH	45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	844000000	0	0	844000000	0		844000000	0	100.00
Total	45	844000000	0	0	844000000	0	0	844000000	0	
GH	46	8.54% Rajasthan Government Stock, 2028 -Committed								
C	P	854000000	0	0	854000000	0		854000000	0	100.00
Total	46	854000000	0	0	854000000	0	0	854000000	0	
GH	47	8.57% Rajasthan Government Stock, 2028 -Committed								
C	P	857000000	0	0	857000000	-5		857000005	-5	100.00
Total	47	857000000	0	0	857000000	-5	0	857000005	-5	
GH	48	8.44% Rajasthan Government Stock, 2028 (III Series) -Committed								
C	P	422000000	0	0	422000000	211000000	211000000	422000000	0	100.00
Total	48	422000000	0	0	422000000	211000000	211000000	422000000	0	
GH	49	8.43 % Rajasthan Government Stock, 2028-Committed								
C	P	1686000000	0	0	1686000000	-10		1686000010	-10	100.00
Total	49	1686000000	0	0	1686000000	-10	0	1686000010	-10	
GH	50	8.49 % Rajasthan Government Stock, 2028-Committed								
C	P	849000000	0	0	849000000	-4		849000004	-4	100.00
Total	50	849000000	0	0	849000000	-4	0	849000004	-4	
GH	51	8.53 % Rajasthan Government Stock, 2028-Committed								
C	P	426500000	0	0	426500000	-12		426500012	-12	100.00
Total	51	426500000	0	0	426500000	-12	0	426500012	-12	
GH	52	8.63 % Rajasthan Government Stock, 2028-Committed								
C	P	1726000000	0	0	1726000000	862999998	863000002	1726000004	-4	100.00
Total	52	1726000000	0	0	1726000000	862999998	863000002	1726000004	-4	
GH	53	8.84 % Rajasthan Government Stock, 2028-Committed								
C	P	1768000000	0	0	1768000000	884000000	884000000	1768000000	0	100.00
Total	53	1768000000	0	0	1768000000	884000000	884000000	1768000000	0	
GH	54	8.76 % Rajasthan Government Stock, 2028-Committed								
C	P	876000000	0	0	876000000	438000000	438000000	876000000	0	100.00
Total	54	876000000	0	0	876000000	438000000	438000000	876000000	0	
GH	55	8.65 % Rajasthan Government Stock, 2028-Committed								
C	P	865000000	0	0	865000000	-6		865000006	-6	100.00
Total	55	865000000	0	0	865000000	-6	0	865000006	-6	
GH	56	8.57 % Rajasthan Government Stock, 2028-Committed								
C	P	428500000	0	0	428500000	-2		428500002	-2	100.00

Month & Year of Account		3 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	56	8.57 % Rajasthan Government Stock, 2028-Committed								
Total	56	428500000	0	0	428500000	-2	0	428500002	-2	
GH	57	8.60 % Rajasthan Government Stock, 2028-Committed								
C	P	1720000000	0	0	1720000000	0		1720000000	0	100.00
Total	57	1720000000	0	0	1720000000	0	0	1720000000	0	
GH	58	8.55 % Rajasthan Government Stock, 2028-Committed								
C	P	598500000	0	0	598500000	-2		598500002	-2	100.00
Total	58	598500000	0	0	598500000	-2	0	598500002	-2	
GH	59	8.38 % Rajasthan Government Stock, 2028-Committed								
C	P	838000000	0	0	838000000	0		838000000	0	100.00
Total	59	838000000	0	0	838000000	0	0	838000000	0	
GH	60	8.36 % Rajasthan Government Stock, 2028-Committed								
C	P	418000000	0	0	418000000	0		418000000	0	100.00
Total	60	418000000	0	0	418000000	0	0	418000000	0	
GH	61	8.09 % Rajasthan Government Stock, 2028-Committed								
C	P	703830000	0	0	703830000	-4		703830004	-4	100.00
Total	61	703830000	0	0	703830000	-4	0	703830004	-4	
GH	62	8.27 % Rajasthan Government Stock, 2029-Committed								
C	P	827000000	0	0	827000000	-2		827000002	-2	100.00
Total	62	827000000	0	0	827000000	-2	0	827000002	-2	
GH	63	8.17 % Rajasthan Government Stock, 2029-Committed								
C	P	817000000	0	0	817000000	-4		817000004	-4	100.00
Total	63	817000000	0	0	817000000	-4	0	817000004	-4	
GH	64	8.32 % Rajasthan Government Stock, 2029-Committed								
C	P	1044992000	0	0	1044992000	0		1044992000	0	100.00
Total	64	1044992000	0	0	1044992000	0	0	1044992000	0	
GH	65	8.44 % Rajasthan Government Stock, 2029-Committed								
C	P	844000000	0	0	844000000	0		844000000	0	100.00
Total	65	844000000	0	0	844000000	0	0	844000000	0	
GH	66	8.41 % Rajasthan Government Stock, 2029-Committed								
C	P	420500000	0	0	420500000	210249998	210250002	420500004	-4	100.00
Total	66	420500000	0	0	420500000	210249998	210250002	420500004	-4	
GH	67	8.40 % Rajasthan Government Stock, 2029-Committed								
C	P	1530850000	0	0	1530850000	765425200	765424800	1530849600	400	100.00
Total	67	1530850000	0	0	1530850000	765425200	765424800	1530849600	400	
GH	68	8.12 % Rajasthan Government Stock, 2029-Committed								
C	P	812000000	0	0	812000000	0		812000000	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	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	68	8.12 % Rajasthan Government Stock, 2029-Committed								
Total	68	812000000	0	0	812000000	0	0	812000000	0	
GH	69	8.15 % Rajasthan Government Stock, 2029-Committed								
C	P	815000000	0	0	815000000	-1		815000001	-1	100.00
Total	69	815000000	0	0	815000000	-1	0	815000001	-1	
GH	70	8.07 % Rajasthan Government Stock, 2029-Committed								
C	P	403500000	0	0	403500000	0		403500000	0	100.00
Total	70	403500000	0	0	403500000	0	0	403500000	0	
GH	71	8.01 % Rajasthan Government Stock, 2029-Committed								
C	P	200250000	0	95456000	295706000	163		295705837	163	100.00
Total	71	200250000	0	95456000	295706000	163	0	295705837	163	
GH	72	7.59 % Rajasthan Government Stock, 2029-Committed								
C	P	569250000	0	0	569250000	0		569250000	0	100.00
Total	72	569250000	0	0	569250000	0	0	569250000	0	
GH	73	7.61 % Rajasthan Government Stock, 2029-Committed								
C	P	188348000	0	0	188348000	500		188347500	500	100.00
Total	73	188348000	0	0	188348000	500	0	188347500	500	
GH	74	7.31% Rajasthan Government Stock, 2029-Committed								
C	P	365500000	0	0	365500000	0		365500000	0	100.00
Total	74	365500000	0	0	365500000	0	0	365500000	0	
GH	75	7.28% Rajasthan Government Stock, 2029-Committed								
C	P	0	364000000	0	364000000	364000000	364000000	364000000	0	100.00
Total	75	0	364000000	0	364000000	364000000	364000000	364000000	0	
GH	76	7.09% Rajasthan Government Stock, 2029-Committed								
C	P	0	1000	354499000	354500000	354500000	354500000	354500000	0	100.00
Total	76	0	1000	354499000	354500000	354500000	354500000	354500000	0	
GH	77	7.08% Rajasthan Government Stock, 2029-Committed								
C	P	0	531000000	0	531000000	0		531000000	0	100.00
Total	77	0	531000000	0	531000000	0	0	531000000	0	
GH	78	7.13% Rajasthan Government Stock, 2029-Committed								
C	P	0	177294000	179206000	356500000	356500000	356500002	356500002	-2	100.00
Total	78	0	177294000	179206000	356500000	356500000	356500002	356500002	-2	
GH	99	New Loans-committed								
C	P	3111000000	0	-3111000000	0	-718500000	-718500000	0	0	.00
Total	99	3111000000	0	-3111000000	0	-718500000	-718500000	0	0	
Total	05	68832793000	1072295000	-2361839000	67543249000	10930380463	10930379108	67543247645	1355	
SH	06	Interest on Current Loans Rajasthan Government Stock, 2031-35								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	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	
Total	02	361500000	0	0	361500000	0	361500000	0			
GH	03	7.31% Rajasthan Government Stock, 2031-Committed									
C	P	365500000	0	0	365500000	0	365500000	0		100.00	
Total	03	365500000	0	0	365500000	0	365500000	0			
GH	04	7.32% Rajasthan Government Stock, 2034-Committed									
C	P	732000000	0	0	732000000	0	732000000	0		100.00	
Total	04	732000000	0	0	732000000	0	732000000	0			
Total	06	1820000000	0	0	1820000000	0	1820000000	0			
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40									
GH	01	8.25 % Rajasthan Government Stock, 2038-Committed									
C	P	412500000	0	0	412500000	0	412500000	0		100.00	
Total	01	412500000	0	0	412500000	0	412500000	0			
GH	02	8.28 % Rajasthan Government Stock, 2038-Committed									
C	P	414000000	0	0	414000000	0	414000000	0		100.00	
Total	02	414000000	0	0	414000000	0	414000000	0			
GH	03	8.35 % Rajasthan Government Stock, 2038-Committed									
C	P	417500000	0	0	417500000	0	417500000	0		100.00	
Total	03	417500000	0	0	417500000	0	417500000	0			
Total	07	1244000000	0	0	1244000000	0	1244000000	0			
Total	101	119558448000	1072302000	-646106000	119984644000	15400939739	15400937720	119984641981	2019		
MI	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government									
SH	01	Interest on loan from National Small Saving Fund-Committed									
C	P	15024637000	0	1000	15024638000	2970751874	2970752074	15024638200	-200	100.00	
Total	01	15024637000	0	1000	15024638000	2970751874	2970752074	15024638200	-200		
Total	123	15024637000	0	1000	15024638000	2970751874	2970752074	15024638200	-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	3000000	0	0	3000000	90236.3	2909763.7	90236.3		96.99	
Total	01	3000000	0	0	3000000	90236.3	2909763.7	90236.3			
Total	01	3000000	0	0	3000000	90236.3	2909763.7	90236.3			

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	01	Loans from National Agriculture (Long term enforcement) Fund of 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	
GH	02	Life Insurance Corporation of India - Committed								
C	P	13571000	0	0	13571000	440		13570560	440	100.00
Total	02	13571000	0	0	13571000	440	0	13570560	440	
GH	03	Interest on Loan from National Co-operative Development Corporation - Committed								
C	P	234034000	0	-54948000	179086000	179086000	179086023	179086023	-23	100.00
Total	03	234034000	0	-54948000	179086000	179086000	179086023	179086023	-23	
GH	06	Interest on Loans from General Insurance Corporation of India - Committed								
C	P	23578000	0	-1000	23577000	11788340	11788660	23577320	-320	100.00
Total	06	23578000	0	-1000	23577000	11788340	11788660	23577320	-320	
GH	07	Interest on Loans from Housing Development Finance Corporation Limited - Committed								
C	P	1000	0	-1000	0	0			0	.00
Total	07	1000	0	-1000	0	0	0	0	0	
GH	08	Interest on Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development - Committed								
C	P	5888006000	0	-618101000	5269905000	1274601418	1274601239	5269904821	179	100.00
Total	08	5888006000	0	-618101000	5269905000	1274601418	1274601239	5269904821	179	
GH	09	Interest on Loans from National Capital Region Board - Committed								
C	P	305416000	0	14175000	319591000	375		319590625	375	100.00
Total	09	305416000	0	14175000	319591000	375	0	319590625	375	
Total	02	6464607000	0	-658877000	5805730000	1465476573	1465475922	5805729349	651	
SH	03	Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds - Committed								
C	P	1000	0	-1000	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	.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	2		4945729998	2	100.00
Total	05	4945730000	0	0	4945730000	2	0	4945729998	2	
SH	06	Interest on Release Bonds under Udai Scheme - Committed								
C	P	41621280000	0	112700000	41733980000	12124064625	12124063232	41733978607	1393	100.00
Total	06	41621280000	0	112700000	41733980000	12124064625	12124063232	41733978607	1393	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
Total	200	53034619000	0	-546179000	52488440000	13589631436.3	13589539154	52488347717.7	92282.3	
MI	305	Management of Debt								
SH	01	Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts-Committed								
C	P	461328000	0	-241000	461087000	217799024	217798526	461086502	498	100.00
Total	01	461328000	0	-241000	461087000	217799024	217798526	461086502	498	
Total	305	461328000	0	-241000	461087000	217799024	217798526	461086502	498	
Total	01	188079032000	1072302000	-1192525000	187958809000	32179122073.3	32179027474	187958714400.7	94599.3	
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
GH	01	Interest on General Provident Funds-Committed								
C	P	18101932000	4625068000	-17433000	22709567000	22709567000		22709567000		.00
Total	01	18101932000	4625068000	-17433000	22709567000	22709567000	0	0	22709567000	
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
C	P	8126000	0	-8126000	0	0		0	0	.00
Total	02	8126000	0	-8126000	0	0	0	0	0	
GH	03	Interest on General Provident Funds of employees of Jaipur Development Authority- Committed								
C	P	23438000	0	43000	23481000	23481000	23480741	23480741	259	100.00
Total	03	23438000	0	43000	23481000	23481000	23480741	23480741	259	
GH	05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	6857000	0	-1031000	5826000	5826000	5825919	5825919	81	100.00
Total	05	6857000	0	-1031000	5826000	5826000	5825919	5825919	81	
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	7952000	0	-1074000	6878000	6878000	6877716	6877716	284	100.00
Total	06	7952000	0	-1074000	6878000	6878000	6877716	6877716	284	
GH	07	Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed								
C	P	15000000	0	6681000	21681000	21681000	21680734	21680734	266	100.00
Total	07	15000000	0	6681000	21681000	21681000	21680734	21680734	266	
GH	08	Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	194390000	0	-6759000	187631000	187631000	187631109	187631109	-109	100.00
Total	08	194390000	0	-6759000	187631000	187631000	187631109	187631109	-109	
GH	09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
GH	09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	79000	0	0	79000	79000	79095	79095	-95	100.12
Total	09	79000	0	0	79000	79000	79095	79095	-95	
GH	10	Interest on General Provident Funds of employees of District Rural Development Agencies-Committed								
C	P	2931000	0	-1493000	1438000	1438000	1437721	1437721	279	99.98
Total	10	2931000	0	-1493000	1438000	1438000	1437721	1437721	279	
GH	11	Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed								
C	P	43991000	0	-3841000	40150000	40150000	40150028	40150028	-28	100.00
Total	11	43991000	0	-3841000	40150000	40150000	40150028	40150028	-28	
GH	12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	73752000	0	-354000	73398000	73398000	73398398	73398398	-398	100.00
Total	12	73752000	0	-354000	73398000	73398000	73398398	73398398	-398	
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	70993000	0	4871000	75864000	75864000	75863909	75863909	91	100.00
Total	13	70993000	0	4871000	75864000	75864000	75863909	75863909	91	
GH	14	Interest on General Provident Funds of Employees of Rajasthan State Sports Council-Committed								
C	P	8271000	0	860000	9131000	9131000	9131483	9131483	-483	100.01
Total	14	8271000	0	860000	9131000	9131000	9131483	9131483	-483	
GH	15	Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	9905000	0	-837000	9068000	9068000	9068119	9068119	-119	100.00
Total	15	9905000	0	-837000	9068000	9068000	9068119	9068119	-119	
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	28067000	0	667000	28734000	28734000	28734105	28734105	-105	100.00
Total	16	28067000	0	667000	28734000	28734000	28734105	28734105	-105	
GH	17	Interest on General Provident Funds of Employees of Universities-Committed								
C	P	803000	0	2472000	3275000	3275000	3275304	3275304	-304	100.01
Total	17	803000	0	2472000	3275000	3275000	3275304	3275304	-304	
GH	18	Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed								
C	P	3700000	0	378000	4078000	4078000	4077944	4077944	56	100.00
Total	18	3700000	0	378000	4078000	4078000	4077944	4077944	56	
GH	19	Interest on General Provident Funds of Employees of Aided Educational Institutes/ Institutions/ Schools-Committed								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
GH	19	Interest on General Provident Funds of Employees of Aided Educational Institutes/ Institutions/ Schools-Committed								
C	P	1000	0	0	1000	1000	146	146	854	14.60
Total	19	1000	0	0	1000	1000	146	146	854	
GH	20	Interest on General Provident Funds for employees of Zila Parishads-Committed								
C	P	91000	0	-43000	48000	48000	48000	48000	0	100.00
Total	20	91000	0	-43000	48000	48000	48000	48000	0	
GH	21	Interest on deposit funds of retired employees-Committed								
C	P	1128759000	0	70950000	1199709000	1199709000			1199709000	.00
Total	21	1128759000	0	70950000	1199709000	1199709000	0	0	1199709000	
Total	01	19729038000	4625068000	45931000	24400037000	24400037000	490760471	490760471	23909276529	
SH	02	Interest on Contributory Provident Funds								
GH	01	Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila Parishads-Committed								
C	P	627000	0	-6000	621000	621000			621000	.00
Total	01	627000	0	-6000	621000	621000	0	0	621000	
GH	02	Interest on Contributory Funds of employees working in Municipalities / Municipal Councils- Committed								
C	P	278121000	0	26852000	304973000	304973000	304973042	304973042	-42	100.00
Total	02	278121000	0	26852000	304973000	304973000	304973042	304973042	-42	
GH	03	Interest on Contributory Funds of employees working in Urban Improvement Trusts- Committed								
C	P	30085000	0	-3056000	27029000	27029000	27029297	27029297	-297	100.00
Total	03	30085000	0	-3056000	27029000	27029000	27029297	27029297	-297	
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions- Committed								
C	P	407703000	0	30671000	438374000	438374000	438373690	438373690	310	100.00
Total	04	407703000	0	30671000	438374000	438374000	438373690	438373690	310	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Development Agencies-Committed								
C	P	2215000	0	-1108000	1107000	1107000	1106731	1106731	269	99.98
Total	05	2215000	0	-1108000	1107000	1107000	1106731	1106731	269	
GH	07	Interest on Contributory Provident Funds of employees of Fishermen Development Agencies- Committed								
C	P	1000	0	0	1000	1000	348	348	652	34.80
Total	07	1000	0	0	1000	1000	348	348	652	
GH	09	Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions- Committed								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	02	Interest on Contributory Provident Funds								
GH	09	Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions- Committed								
C	P	250861000	0	20464000	271325000	271325000	271324611	271324611	389	100.00
Total	09	250861000	0	20464000	271325000	271325000	271324611	271324611	389	
GH	10	Interest on Contributory Provident Funds for employees of Zila Parishads-Committed								
C	P	1000	0	-1000	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	2142000	0	-405000	1737000	1737000	1736948	1736948	52	100.00
Total	11	2142000	0	-405000	1737000	1737000	1736948	1736948	52	
Total	02	971756000	0	73411000	1045167000	1045167000	1044544667	1044544667	622333	
SH	03	Interest on All India Service Provident Fund								
C	P	42603000	0	351000	42954000	42954000			42954000	.00
Total	03	42603000	0	351000	42954000	42954000	0	0	42954000	
SH	04	Interest on Contributory Provident Fund of employees								
GH	01	Water Works Department-Committed								
C	P	140773000	0	5970000	146743000	146743000			146743000	.00
Total	01	140773000	0	5970000	146743000	146743000	0	0	146743000	
GH	02	Public Works Department including Garden-Committed								
C	P	701665000	0	29765000	731430000	731430000			731430000	.00
Total	02	701665000	0	29765000	731430000	731430000	0	0	731430000	
GH	03	Work charged employees of Mines and Geology Department-Committed								
C	P	1564000	0	68000	1632000	1632000			1632000	.00
Total	03	1564000	0	68000	1632000	1632000	0	0	1632000	
GH	04	Forest Department-Committed								
C	P	45640000	0	1926000	47566000	47566000			47566000	.00
Total	04	45640000	0	1926000	47566000	47566000	0	0	47566000	
Total	04	889642000	0	37729000	927371000	927371000	0	0	927371000	
SH	06	Interest on General Provident Funds of workers								
GH	01	General Provident Funds of workers of Water Works Department-Committed								
C	P	91030000	0	3893000	94923000	94923000			94923000	.00
Total	01	91030000	0	3893000	94923000	94923000	0	0	94923000	
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed								
C	P	313139000	0	13391000	326530000	326530000			326530000	.00
Total	02	313139000	0	13391000	326530000	326530000	0	0	326530000	
GH	03	General Provident Funds of work charge employees of Mines and Geology Department-								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	06	Interest on General Provident Funds of workers								
GH	03	General Provident Funds of work charge employees of Mines and Geology Department- Committed								
C	P	261000	0	11000	272000	272000		272000		.00
Total	03	261000	0	11000	272000	272000	0	0	272000	
GH	04	Forest Department-Committed								
C	P	2736000	0	117000	2853000	2853000		2853000		.00
Total	04	2736000	0	117000	2853000	2853000	0	0	2853000	
Total	06	407166000	0	17412000	424578000	424578000	0	0	424578000	
Total	104	22040205000	4625068000	174834000	26840107000	26840107000	1535305138	1535305138	25304801862	
MI	108	Interest on Insurance and Pension Fund								
SH	01	Interest on State Government's Life Insurance Fund-Committed								
C	P	13761640000	0	218441000	13980081000	13980081000		13980081000		.00
Total	01	13761640000	0	218441000	13980081000	13980081000	0	0	13980081000	
SH	02	Hazard Fund Advance-Committed								
C	P	36575000	0	268000	36843000	36843000		36843000		.00
Total	02	36575000	0	268000	36843000	36843000	0	0	36843000	
SH	03	Interest on gratuity funds of Municipalities/ Municipal Councils-Committed								
C	P	32976000	0	13971000	46947000	46947000	46946519	46946519	481	100.00
Total	03	32976000	0	13971000	46947000	46947000	46946519	46946519	481	
SH	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed								
C	P	7612000	0	-894000	6718000	6718000	6718072	6718072	-72	100.00
Total	05	7612000	0	-894000	6718000	6718000	6718072	6718072	-72	
SH	06	Interest on pension funds of employees of Municipalities/ Municipal Councils-Committed								
C	P	1050000	0	-43000	1007000	1007000	1006806	1006806	194	99.98
Total	06	1050000	0	-43000	1007000	1007000	1006806	1006806	194	
SH	07	Interest on pension funds of employees of Rajasthan Khadi Gramodyog Board-Committed								
C	P	1000	0	-1000	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	64505000	0	716000	65221000	65221000	65221389	65221389	-389	100.00
Total	08	64505000	0	716000	65221000	65221000	65221389	65221389	-389	
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed								
C	P	89885000	0	-4335000	85550000	85550000	85549961	85549961	39	100.00
Total	09	89885000	0	-4335000	85550000	85550000	85549961	85549961	39	
SH	11	Interest on pension funds of employees of Rajasthan State Warehousing Corporation- Committed								
C	P	1546000	0	244000	1790000	1790000	1790449	1790449	-449	100.03

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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 11		Interest on pension funds of employees of Rajasthan State Warehousing Corporation- Committed								
Total	11	1546000	0	244000	1790000	1790000	1790449	1790449	-449	
SH 12		Interest on pension funds of employees of Rajasthan State Road Transport Corporation- Committed								
C	P	133000	0	0	133000	133000	132859	132859	141	99.89
Total	12	133000	0	0	133000	133000	132859	132859	141	
SH 13		Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer- Committed								
C	P	60000000	0	37594000	97594000	97594000	97594462	97594462	-462	100.00
Total	13	60000000	0	37594000	97594000	97594000	97594462	97594462	-462	
SH 14		Interest on pension funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	10000	0	0	10000	10000	10009	10009	-9	100.09
Total	14	10000	0	0	10000	10000	10009	10009	-9	
SH 15		Interest on funds relating to General Insurance Scheme-Committed								
C	P	353211000	0	32780000	385991000	385991000			385991000	.00
Total	15	353211000	0	32780000	385991000	385991000	0	0	385991000	
SH 16		Interest on pension funds of employees of District Rural Development Agencies-Committed								
C	P	1167000	0	-385000	782000	782000	781644	781644	356	99.95
Total	16	1167000	0	-385000	782000	782000	781644	781644	356	
SH 17		Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
C	P	25959000	0	45384000	71343000	71343000	71343213	71343213	-213	100.00
Total	17	25959000	0	45384000	71343000	71343000	71343213	71343213	-213	
SH 18		Interest on pension funds of employees of Rajasthan Housing Board-Committed								
C	P	44079000	0	-1727000	42352000	42352000	42352225	42352225	-225	100.00
Total	18	44079000	0	-1727000	42352000	42352000	42352225	42352225	-225	
SH 19		Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed								
C	P	91006000	0	28529000	119535000	119535000	119535155	119535155	-155	100.00
Total	19	91006000	0	28529000	119535000	119535000	119535155	119535155	-155	
SH 20		Interest on pension funds of Rajasthan State Sports Council-Committed								
C	P	9100000	0	-2855000	6245000	6245000	6244974	6244974	26	100.00
Total	20	9100000	0	-2855000	6245000	6245000	6244974	6244974	26	
SH 21		Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed								
C	P	26699000	0	-3417000	23282000	23282000	23281772	23281772	228	100.00
Total	21	26699000	0	-3417000	23282000	23282000	23281772	23281772	228	
SH 22		Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	1000	0	0	1000	1000	1198	1198	-198	119.80
Total	22	1000	0	0	1000	1000	1198	1198	-198	

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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	23	Interest relating to State Government Employees Personal Accident Insurance Scheme- Committed										
C	P	152578000	0	1292000	153870000	153870000			153870000	.00		
Total	23	152578000	0	1292000	153870000	153870000	0	0	153870000			
Total	108	14759733000	0	365562000	15125295000	15125295000	568510707	568510707	14556784293			
MI	117	Interest on Defined Contribution Pension Scheme										
SH	01	For Government Employees-Committed										
C	P	21717000	0	54808000	76525000	76525000	76525400	76525400	-400	100.00		
Total	01	21717000	0	54808000	76525000	76525000	76525400	76525400	-400			
SH	02	For Employees of Zila Parishads-Committed										
C	P	1000	0	-1000	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	100000	0	-100000	0	0			0	.00		
Total	03	100000	0	-100000	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		
Total	01	1000	0	-1000	0	0	0	0	0			
GH	02	Tier II-Committed										
C	P	1000	0	-1000	0	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	21820000	0	54705000	76525000	76525000	76525400	76525400	-400			
Total	03	36821758000	4625068000	595101000	42041927000	42041927000	2180341245	2180341245	39861585755			
SM	04	Interest on Loans and Advances from Central Government										
MI	101	Interest on Loans for State/Union Territory Plan Schemes										
C	P	3517459000	0	-332979000	3184480000	415655944	415656122	3184480178	-178	100.00		
Total	101	3517459000	0	-332979000	3184480000	415655944	415656122	3184480178	-178			
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	27070000	0	-1000	27069000	10446785	10447189	27069404	-404	100.00		
Total	104	27070000	0	-1000	27069000	10446785	10447189	27069404	-404			

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		O	S	R	T					
MH	2049	Interest Payments								
SM	04	Interest on Loans and Advances from Central Government								
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	1191767000	0	0	1191767000	119176943	119176673	1191766730	270	100.00
Total	109	1191767000	0	0	1191767000	119176943	119176673	1191766730	270	
Total	04	4736301000	0	-332985000	4403316000	545279672	545279984	4403316312	-312	
SM	05	Interest on Reserve Funds								
MI	105	Interest on General and other Reserve Funds								
SH	01	Interest on deposits of State Disaster Response Fund-Committed								
C	P	300000000	0	121217000	421217000	421217000	421217000	421217000	0	100.00
Total	01	300000000	0	121217000	421217000	421217000	421217000	421217000	0	
SH	02	Interest on Campa fund								
C	P	0	566510000	-566510000	0	0			0	.00
Total	02	0	566510000	-566510000	0	0	0	0	0	
Total	105	300000000	566510000	-445293000	421217000	421217000	421217000	421217000	0	
Total	05	300000000	566510000	-445293000	421217000	421217000	421217000	421217000	0	
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	66113000	0	4266000	70379000	70379000	70379417	70379417	-417	100.00
Total	01	66113000	0	4266000	70379000	70379000	70379417	70379417	-417	
SH	03	Interest on deposits of Rajasthan State Road Transport Corporation-Committed								
C	P	1000	0	-1000	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	60695000	440695000	440695000	440694971	440694971	29	100.00
Total	04	380000000	0	60695000	440695000	440695000	440694971	440694971	29	
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								

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		O	S	R	T					
MH 2049		Interest Payments								
SM 60		Interest on Other Obligations								
MI 101		Interest on Deposits								
SH 05		Interest on deposits of World Food Programme Scheme-Committed								
GH 02		Interest on Deposits of Project 2600								
C	P	66000	0	28000	94000	94000		94000	.00	
Total	02	66000	0	28000	94000	94000	0	0	94000	
Total	05	66000	0	28000	94000	94000	0	0	94000	
SH 06		Interest on deposits of Rajasthan Land Development Corporation-Committed								
C	P	12859000	0	4026000	16885000	16885000	16885168	16885168	-168	100.00
Total	06	12859000	0	4026000	16885000	16885000	16885168	16885168	-168	
SH 08		Interest on deposits of State Agro Industries Corporation Limited-Committed								
C	P	1000	0	-1000	0	0	446	446	-446	.00
Total	08	1000	0	-1000	0	0	446	446	-446	
SH 10		Interest on deposits of Rajasthan State Warehousing Corporation-Committed								
C	P	6359000	0	3810000	10169000	10169000	10169456	10169456	-456	100.00
Total	10	6359000	0	3810000	10169000	10169000	10169456	10169456	-456	
SH 11		Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed								
C	P	6000	0	8834000	8840000	8840000	8840232	8840232	-232	100.00
Total	11	6000	0	8834000	8840000	8840000	8840232	8840232	-232	
SH 12		Interest on deposits of Rajasthan State Seeds Corporation-Committed								
C	P	1000	0	-1000	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								
C	P	205000	0	70629000	70834000	70834000	70833841	70833841	159	100.00
Total	13	205000	0	70629000	70834000	70834000	70833841	70833841	159	
SH 14		Interest on deposits of Panchayat Samitis-Committed								
C	P	6860000	0	-1522000	5338000	5338000	5357931	5357931	-19931	100.37
Total	14	6860000	0	-1522000	5338000	5338000	5357931	5357931	-19931	
SH 15		Interest on deposits of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	2000	0	0	2000	2000	1735	1735	265	86.75
Total	15	2000	0	0	2000	2000	1735	1735	265	
SH 16		Interest on deposits of Krishi Upaj Mandi Samitis-Committed								
C	P	632855000	0	-95755000	537100000	537100000	537100158	537100158	-158	100.00
Total	16	632855000	0	-95755000	537100000	537100000	537100158	537100158	-158	
SH 17		Interest on deposits of Rajasthan State Housing Board-Committed								
C	P	1239000	0	63000	1302000	1302000	1301879	1301879	121	99.99
Total	17	1239000	0	63000	1302000	1302000	1301879	1301879	121	
SH 18		Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	43811000	0	-21672000	22139000	22139000	22138735	22138735	265	100.00

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		O	S	R	T					
MH 2049		Interest Payments								
SM 60		Interest on Other Obligations								
MI 101		Interest on Deposits								
SH 18		Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
Total	18	43811000	0	-21672000	22139000	22139000	22138735	22138735	265	
SH 19		Interest on deposits of Jaipur Development Authority-Committed								
C P		16000	0	-3000	13000	13000	13359	13359	-359	102.76
Total	19	16000	0	-3000	13000	13000	13359	13359	-359	
SH 20		Interest on deposits of Journalists Welfare Fund-Committed								
C P		6508000	0	1386000	7894000	7894000	7894144	7894144	-144	100.00
Total	20	6508000	0	1386000	7894000	7894000	7894144	7894144	-144	
SH 21		Interest on deposits of Rajasthan State Industrial Development and Investment Corporation-Committed								
C P		1000	0	60776000	60777000	60777000	60776831	60776831	169	100.00
Total	21	1000	0	60776000	60777000	60777000	60776831	60776831	169	
SH 22		Interest on deposits of Rajasthan Water Resources Development Corporation Limited-Committed								
C P		8000	0	-6000	2000	2000	1636	1636	364	81.80
Total	22	8000	0	-6000	2000	2000	1636	1636	364	
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		32000	0	-3000	29000	29000	28984	28984	16	99.94
Total	24	32000	0	-3000	29000	29000	28984	28984	16	
SH 25		Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed								
C P		57000	0	317000	374000	374000	373878	373878	122	99.97
Total	25	57000	0	317000	374000	374000	373878	373878	122	
SH 26		Interest on deposits of Universities-Committed								
C P		25465000	0	-7076000	18389000	18389000	18389438	18389438	-438	100.00
Total	26	25465000	0	-7076000	18389000	18389000	18389438	18389438	-438	
SH 28		Interest on deposits of Urban Development Trust-Committed								
C P		37789000	0	-2869000	34920000	34920000	34919618	34919618	382	100.00
Total	28	37789000	0	-2869000	34920000	34920000	34919618	34919618	382	
SH 29		Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
C P		151000	0	7000	158000	158000	158364	158364	-364	100.23
Total	29	151000	0	7000	158000	158000	158364	158364	-364	
SH 30		Interest on deposits of District Rural Development Agencies-Committed								
C P		1299000	0	-238000	1061000	1061000	1061092	1061092	-92	100.01
Total	30	1299000	0	-238000	1061000	1061000	1061092	1061092	-92	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	31	Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed								
C	P	8150000	0	-2204000	5946000	5946000	5945518	5945518	482	99.99
Total	31	8150000	0	-2204000	5946000	5946000	5945518	5945518	482	
SH	32	Interest on deposits of Zila Parishads-Committed								
C	P	11122000	0	-770000	10352000	10352000	10351754	10351754	246	100.00
Total	32	11122000	0	-770000	10352000	10352000	10351754	10351754	246	
SH	33	Interest on deposits of Municipalities/ Municipal Councils-Committed								
C	P	81983000	0	-24229000	57754000	57754000	57753697	57753697	303	100.00
Total	33	81983000	0	-24229000	57754000	57754000	57753697	57753697	303	
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	85000	0	4000	89000	89000	89044	89044	-44	100.05
Total	36	85000	0	4000	89000	89000	89044	89044	-44	
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
Total	38	1000	0	-1000	0	0	0	0	0	
SH	39	Interest on deposits of Fishermen Agencies-Committed								
C	P	30000	0	1000	31000	31000	30608	30608	392	98.74
Total	39	30000	0	1000	31000	31000	30608	30608	392	
SH	40	Interest on deposits of Rajasthan State Pollution Control Board-Committed								
C	P	4484000	0	93454000	97938000	97938000	97937663	97937663	337	100.00
Total	40	4484000	0	93454000	97938000	97938000	97937663	97937663	337	
SH	41	Interest on deposits of Rajasthan State Woman Development Agency-Committed								
C	P	12000	0	-7000	5000	5000	5426	5426	-426	108.52
Total	41	12000	0	-7000	5000	5000	5426	5426	-426	
SH	42	Interest on deposits of Rajasthan Small Industries Corporation-Committed								
C	P	8000	0	0	8000	8000	8370	8370	-370	104.63
Total	42	8000	0	0	8000	8000	8370	8370	-370	
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

Month & Year of Account		3 2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049		Interest Payments								
SM 60		Interest on Other Obligations								
MI 101		Interest on Deposits								
SH 44		Interest on deposits of Sahakari Upbhokta Sangh-Committed								
Total	44	1000	0	-1000	0	0	0	0	0	
SH 46		Interest on deposits of Arawali-Committed								
C P		43000	0	2000	45000	45000	44522	44522	478	98.94
Total	46	43000	0	2000	45000	45000	44522	44522	478	
SH 47		Interest on deposits of District Breeding and Child Health -Committed								
C P		1000	0	-1000	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	.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		374000	0	-374000	0	0			0	.00
Total	49	374000	0	-374000	0	0	0	0	0	
SH 50		Interest on deposits of Rajasthan State Mines and Minerals Limited-Committed								
C P		1000	0	-1000	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		2315000	0	-150000	2165000	2165000	2164929	2164929	71	100.00
Total	53	2315000	0	-150000	2165000	2165000	2164929	2164929	71	
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		975000	0	62000	1037000	1037000	1036932	1036932	68	99.99
Total	61	975000	0	62000	1037000	1037000	1036932	1036932	68	
SH 62		Interest on deposits of State Woman Commission-Committed								
C P		42000	0	2000	44000	44000	43751	43751	249	99.43
Total	62	42000	0	2000	44000	44000	43751	43751	249	
SH 63		Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed								
C P		17000	0	1000	18000	18000	17843	17843	157	99.13
Total	63	17000	0	1000	18000	18000	17843	17843	157	
SH 64		Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed								

Month & Year of Account		3 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed								
C	P	1000	0	-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	21000	0	1000	22000	22000	22261	22261	-261	101.19
Total	65	21000	0	1000	22000	22000	22261	22261	-261	
SH	66	Interest on deposits of Rajasthan Library Development -Committed								
C	P	19259000	0	602000	19861000	19861000	19861082	19861082	-82	100.00
Total	66	19259000	0	602000	19861000	19861000	19861082	19861082	-82	
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	3719000	0	-526000	3193000	3193000	3192989	3192989	11	100.00
Total	72	3719000	0	-526000	3193000	3193000	3192989	3192989	11	
Total	101	1354358000	0	151544000	1505902000	1505902000	1505827702	1505827702	74298	
MI	701	Miscellaneous								
C	P	35117000	0	91075000	126192000	126192000	126192231	126192231	-231	100.00
Total	701	35117000	0	91075000	126192000	126192000	126192231	126192231	-231	
Total	60	1389475000	0	242619000	1632094000	1632094000	1632019933	1632019933	74067	
Total	2049	231326566000	6263880000	-1133083000	236457363000	76819639745.3	36957885636	196595608890.7	39861754109.3	
Total	CH2	231326566000	6263880000	-1133083000	236457363000	76819639745.3	36957885636	196595608890.7	39861754109.3	
Month & Year of Account		3 2020								
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					

Month & Year of Account		3 2020								
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	402722000	2851000	-121584000	283989000	36891036.42	36591387	283689350.58	299649.42	99.89
Total	01	402722000	2851000	-121584000	283989000	36891036.42	36591387	283689350.58	299649.42	
Total	102	402722000	2851000	-121584000	283989000	36891036.42	36591387	283689350.58	299649.42	
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P					0	10273071	10273071	-10273071	.00
Total	01	0	0	0	0	0	10273071	10273071	-10273071	
Total	103	0	0	0	0	0	10273071	10273071	-10273071	
Total	2051	402722000	2851000	-121584000	283989000	36891036.42	46864458	293962421.58	-9973421.58	
Total	CH3	402722000	2851000	-121584000	283989000	36891036.42	46864458	293962421.58	-9973421.58	
Month & Year of Account		3 2020								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	69	7.44 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	69	5000000000	0	0	5000000000	0	5000000000	0		
GH	70	7.83 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	70	5000000000	0	0	5000000000	0	5000000000	0		
GH	71	7.77% Rajasthan Government Stock,2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	71	5000000000	0	0	5000000000	0	5000000000	0		
GH	72	7.95 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	72	5000000000	0	0	5000000000	0	5000000000	0		
GH	73	8.20 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	73	5000000000	0	0	5000000000	0	5000000000	0		
GH	74	8.25 % Rajasthan Government Stock,2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	

Month & Year of Account		3 2020								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	74	8.25 % Rajasthan Government Stock,2019								
Total	74	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	75	8.16 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0		5000000000	0	
Total	75	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	76	8.21 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0		5000000000	0	
Total	76	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	77	8.10 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0		5000000000	0	
Total	77	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	78	8.11 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0		5000000000	0	
Total	78	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	79	8.06 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0		5000000000	0	
Total	79	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	80	8.26 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0		5000000000	0	
Total	80	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	81	8.35 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0		5000000000	0	
Total	81	5000000000	0	0	5000000000	0	0	5000000000	0	
Total	01	65000000000	0	0	65000000000	0	0	65000000000	0	
SH	02	Non-Interest Bearing Market Loan								
GH	23	9% Rajasthan State Development Loan, 1999								
C	P	1000	0	-1000	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	.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	.00	
Total	25	1000	0	-1000	0	0	0	0	0	
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	
GH	27	13.50% Rajasthan State Development Loan, 2003								

Month & Year of Account		3 2020								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	02	Non-Interest Bearing Market Loan								
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	
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	
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	
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	
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	
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	
Total	02	10000	0	-10000	0	0	0	0	0	
SH	04	Market Loan Bearing Interest, 2020								
GH	01	8.30% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000		0	100.00
Total	01	5000000000	0	0	5000000000	0	5000000000	0	0	
GH	02	8.25% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000		0	100.00
Total	02	5000000000	0	0	5000000000	0	5000000000	0	0	
Total	04	10000000000	0	0	10000000000	0	10000000000	0	0	
Total	101	75000010000	0	-10000	75000000000	0	75000000000	0	0	
MI	103	Loans from Life Insurance Corporation of India								
C	P	31860000	0	0	31860000	0	31860000		0	100.00
Total	103	31860000	0	0	31860000	0	31860000	0	0	
MI	104	Loans from General Insurance Corporation of India								
C	P	41772000	0	0	41772000	41772000	41772000	41772000	0	100.00
Total	104	41772000	0	0	41772000	41772000	41772000	41772000	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	1000	0	-1000	0	0			0	.00
Total	01	1000	0	-1000	0	0	0	0	0	

Month & Year of Account		3 2020								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	105	Loans from the National Bank for Agricultural and Rural Development								
SH	02	Loan under Rural Infrastructure Development Fund								
C	P	17069070000	0	1000	17069071000	5389405611	5389404800	17069070189	811	100.00
Total	02	17069070000	0	1000	17069071000	5389405611	5389404800	17069070189	811	
Total	105	17069071000	0	0	17069071000	5389405611	5389404800	17069070189	811	
MI	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								
GH	01	8.35% Special Bonds (Acquired from Discom), 2019								
C	P	2700000000	0	0	2700000000	0	2700000000	0	0	100.00
Total	01	2700000000	0	0	2700000000	0	0	2700000000	0	
GH	13	8.39% Special Bonds (Acquired from Discoms),2020								
C	P	31616500000	0	0	31616500000	31616500000	31616500000	31616500000	0	100.00
Total	13	31616500000	0	0	31616500000	31616500000	31616500000	31616500000	0	
GH	22	8.21% Special Bonds(Acquired from Discoms),2020								
C	P	9882950000	0	0	9882950000	9882950000	9882950000	9882950000	0	100.00
Total	22	9882950000	0	0	9882950000	9882950000	9882950000	9882950000	0	
GH	30	7.86% Special Bonds(Acquired from Discoms),2019								
C	P	23119300000	0	0	23119300000	0	23119300000	0	0	100.00
Total	30	23119300000	0	0	23119300000	0	0	23119300000	0	
GH	40	6.83% Special Bonds(Acquired from Discoms),2020								
C	P	1111100000	0	0	1111100000	0	1111100000	0	0	100.00
Total	40	1111100000	0	0	1111100000	0	0	1111100000	0	
GH	41	6.93% Special Bonds(Acquired from Discoms),2020								
C	P	627640000	0	0	627640000	0	627640000	0	0	100.00
Total	41	627640000	0	0	627640000	0	0	627640000	0	
Total	04	69057490000	0	0	69057490000	41499450000	41499450000	69057490000	0	
Total	106	69057490000	0	0	69057490000	41499450000	41499450000	69057490000	0	
MI	108	Loans from National Co-operative Development Corporation								
C	P	413180000	0	110997000	524177000	524177000	524177200	524177200	-200	100.00
Total	108	413180000	0	110997000	524177000	524177000	524177200	524177200	-200	
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	188274000	0	59988000	248262000	0	248262000	0	0	100.00
Total	08	188274000	0	59988000	248262000	0	0	248262000	0	
Total	109	188275000	0	59987000	248262000	0	0	248262000	0	
MI	110	Ways and Means Advances from the Reserve Bank of India								
C	P	14164000000	0	0	14164000000	0	14164000000	0	0	100.00

Month & Year of Account		3 2020								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	110	Ways and Means Advances from the Reserve Bank of India								
Total	110	14164000000	0	0	14164000000	0	0	14164000000	0	
MI	111	Special Securities issued to National Small Savings Fund of the Central Government								
SH	01	Special Securities issued to National Small Savings Fund of the Central Government								
C	P	15847595000	0	0	15847595000	4602605000	4602605000	15847595000	0	100.00
Total	01	15847595000	0	0	15847595000	4602605000	4602605000	15847595000	0	
Total	111	15847595000	0	0	15847595000	4602605000	4602605000	15847595000	0	
Total	6003	191813253000	0	170974000	191984227000	52057409611	52057409000	191984226389	611	
MH	6004	Loans and Advances from the Central Government								
SM	01	Non-Plan Loans								
MI	800	Other Loans								
SH	01	Police- Modernisation of Police Force								
C	P	27699000	0	-1000	27698000	12280075	12280395	27698320	-320	100.00
Total	01	27699000	0	-1000	27698000	12280075	12280395	27698320	-320	
SH	02	Sewerage and Water Supply- Tap Water Supply Schemes								
C	P	16805000	0	0	16805000	4201250	4201250	16805000	0	100.00
Total	02	16805000	0	0	16805000	4201250	4201250	16805000	0	
Total	800	44504000	0	-1000	44503000	16481325	16481645	44503320	-320	
Total	01	44504000	0	-1000	44503000	16481325	16481645	44503320	-320	
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	01	Loan for Plan Schemes upto Year 2006-2007								
C	P	1249880000	0	-1000	1249879000	124987576	124987938	1249879362	-362	100.00
Total	01	1249880000	0	-1000	1249879000	124987576	124987938	1249879362	-362	
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	111088000	0	0	111088000	11109079	11108769	111087690	310	100.00
Total	03	111088000	0	0	111088000	11109079	11108769	111087690	310	
GH	04	Rajasthan Health Development Scheme -World Bank								
C	P	117272000	0	0	117272000	11726993	11727223	117272230	-230	100.00
Total	04	117272000	0	0	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	

Month & Year of Account		3 2020								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6004		Loans and Advances from the Central Government								
SM 02		Loans for State/ Union Territory Plan Schemes								
MI 101		Block Loans								
SH 02		Loan for External Aided Projects								
GH 07		Rajasthan Forestry Bio-diversity Scheme -J I C A								
C	P	37141000	0	0	37141000	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	96588000	0	0	96588000	9658773	9658803	96588030	-30	100.00
Total	09	96588000	0	0	96588000	9658773	9658803	96588030	-30	
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	
Total	02	725778000	0	0	725778000	72578313	72577743	72577430	570	
Total	101	1975658000	0	-1000	1975657000	197565889	197565681	1975656792	208	
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	5062684000	0	-1000	5062683000	506268219	506268311	5062683092	-92	
SM 09		Other Loans for State/ Union Territory with Legislature Schemes								
MI 101		Block Loans								
SH 02		Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH 01		Poverty Mitigating in West Rajasthan- World Bank								
C	P	64844000	0	-7165000	57679000	273		57678727	273	100.00
Total	01	64844000	0	-7165000	57679000	273	0	57678727	273	
GH 02		Rajasthan Livelihood Project World- Bank								
C	P	464561000	0	-93202000	371359000	-382		371359382	-382	100.00
Total	02	464561000	0	-93202000	371359000	-382	0	371359382	-382	
GH 03		Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	512384000	0	-175961000	336423000	156767457	156767208	336422751	249	100.00
Total	03	512384000	0	-175961000	336423000	156767457	156767208	336422751	249	
GH 04		Re-organisation of Jodhpur Urban Water Supply								
C	P	263144000	0	-570000	262574000	133730905	133730533	262573628	372	100.00
Total	04	263144000	0	-570000	262574000	133730905	133730533	262573628	372	
GH 05		Rajasthan Urban Area Development Investment Programme Phase-I,II,III								

Month & Year of Account		3 2020								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	440168000	0	19270000	459438000	239832613	239832605	459437992	8	100.00
Total	05	440168000	0	19270000	459438000	239832613	239832605	459437992	8	
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
C	P	509627000	62643000	56345000	628615000	284047659	284047910	628615251	-251	100.00
Total	08	509627000	62643000	56345000	628615000	284047659	284047910	628615251	-251	
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	200000000	0	-17148000	182852000	93209050	93208909	182851859	141	100.00
Total	09	200000000	0	-17148000	182852000	93209050	93208909	182851859	141	
GH	10	New Air and Solar Energy System								
C	P	270324000	0	-85717000	184607000	-24		184607024	-24	100.00
Total	10	270324000	0	-85717000	184607000	-24	0	184607024	-24	
GH	18	Rajasthan Urban Area Development Project (3182-83) ADB								
C	P	769149000	0	-38941000	730208000	-333		730208333	-333	100.00
Total	18	769149000	0	-38941000	730208000	-333	0	730208333	-333	
GH	24	Rajasthan Water Restructuring Programme Phase- II								
C	P	20645000	0	1019000	21664000	11031398	11030986	21663588	412	100.00
Total	24	20645000	0	1019000	21664000	11031398	11030986	21663588	412	
Total	02	3514846000	62643000	-342070000	3235419000	918618616	918618151	3235418535	465	
Total	101	3514846000	62643000	-342070000	3235419000	918618616	918618151	3235418535	465	
Total	09	3514846000	62643000	-342070000	3235419000	918618616	918618151	3235418535	465	
Total	6004	8622034000	62643000	-342072000	8342605000	1441368160	1441368107	8342604947	53	
Total	CH4	200435287000	62643000	-171098000	200326832000	53498777771	53498777107	200326831336	664	
Grand Total		2399596687000	29371262000	-244795983000	2184171966000	502209161515.42	435643328143.6	2117606132628.18	66565833371.82	

Developed by A.F.Ferguson &

Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		3 2020				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure 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		009 FOREST								
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	-1000	0	0	-1000	-1000		-1000		.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	001	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SM 04 Afforestation and Ecological Development										
MI 902 Deduct										
SH 01 Compensation from Symbolic Afforestation Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH 02 Compensation from Watershed Area Scheme Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
SH 03 Compensation from Integrated Wild Life Management Scheme Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH 04 Compensation from Net Present Value of Forest Land										
GH 01 Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000		.00

Month & Year of Account		3 2020								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	04	Compensation from Net Present Value of Forest Land								
GH	01	Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Compensation from Administratice and Establishment Expenditure								
GH	01	Expenditure incurred on budget head-2406-04-103(05) reimbursement from State Symbolic Afforestation Fund head-8121-129(05)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	05	-2000	0	0	-2000	-2000	0	0	-2000	
SH	06	ompensation from Other Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(06) reimbursement from State Symbolic Afforestation Fund head-8121-129(06)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-7000	0	0	-7000	-7000	0	0	-7000	
Total	04	-7000	0	0	-7000	-7000	0	0	-7000	
Total	2406	-8000	0	0	-8000	-8000	0	0	-8000	
Total	009	-8000	0	0	-8000	-8000	0	0	-8000	
Month & Year of Account		3 2020								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund								
SH	01	Transfer from Guarantee Redemption fund								
GH	01	Amount met from head 8235-117-(01)-[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		3 2020				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure 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:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	O	S	R	T					
MH 2075 Miscellaneous General Services MI 902 Deduct - Amount met from head 8235-117 Guarantee Redemption fund SH 01 Transfer from Guarantee Redemption fund										
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2075	-1000	0	0	-1000	-1000	0	0	-1000	
Total	010	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		3 2020				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure 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:		012 OTHER TAXES								
V/C	P/N/C	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	-5610000	0	0	-5610000	-5610000			-5610000	.00
Total	02	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	001	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	02	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	2030	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
MH 3055 Road Transport MI 902 Deduct SH 01 Reimbursement from Dedicated Road Safety Fund GH 01 Reimbursement of expenditure incurred in Budget Head 3055-800(08)[01] from Budget Head 8229-200-(12)-[01] of Dedicated Road Safety Fund Deduct										
V	P	-664055000	0	0	-664055000	-664055000			-664055000	.00
Total	01	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	01	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	902	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	3055	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
MH 5055 Capital Outlay on Road Transport MI 902 Deduct SH 02 Reimbursement from Dedicated Road Safety Fund GH 01 Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]										

Month & Year of Account		3		2020							
Grant Number:		012		OTHER TAXES							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	5055	Capital Outlay on Road Transport									
MI	902	Deduct									
SH	02	Reimbursement from Dedicated Road Safety Fund									
GH	01	Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]									
		Deduct									
V	P	-230002000	0	0	-230002000	-230002000			-230002000	.00	
Total	01	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	02	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	902	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	5055	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	012	-899667000	0	0	-899667000	-899667000	0	0	-899667000		
Month & Year of Account		3		2020							
Grant Number:		014		SALES TAX							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2040	Taxes on Sales, Trade etc.									
MI	001	Direction and Administration									
SH	05	Deduct- Share of expenditure of staff transferred in M. H. 2045 - Other Taxes and Duties on Commodities and Services-Committed									
		Deduct									
V	P	-29397000	0	0	-29397000	-29397000			-29397000	.00	
Total	05	-29397000	0	0	-29397000	-29397000	0	0	-29397000		
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes									
GH	01	Transfer of Proportionate expenditure -Committed									
		Deduct									
V	P	-331452000	0	0	-331452000	-331452000			-331452000	.00	
Total	01	-331452000	0	0	-331452000	-331452000	0	0	-331452000		
Total	08	-331452000	0	0	-331452000	-331452000	0	0	-331452000		
Total	001	-360849000	0	0	-360849000	-360849000	0	0	-360849000		
MI	101	Collection Charges									
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045-101-(01)-97 and 103-(03)-97-committed									
		Deduct									
V	P	-81643000	0	0	-81643000	-81643000			-81643000	.00	
Total	03	-81643000	0	0	-81643000	-81643000	0	0	-81643000		

Month & Year of Account		3		2020						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	101	Collection Charges								
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 -101-02								
GH	01	Transfer of Proportionate expenditure -Committed								
Deduct										
V	P	-920537000	0	0	-920537000	-920537000			-920537000	.00
Total	01	-920537000	0	0	-920537000	-920537000	0	0	-920537000	
Total	05	-920537000	0	0	-920537000	-920537000	0	0	-920537000	
Total	101	-1002180000	0	0	-1002180000	-1002180000	0	0	-1002180000	
Total	2040	-1363029000	0	0	-1363029000	-1363029000	0	0	-1363029000	
Total	014	-1363029000	0	0	-1363029000	-1363029000	0	0	-1363029000	
Month & Year of Account		3		2020						
Grant Number:		015		PENSIONS AND OTHER RETIREMENT BENEFITS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	110	Pensions of Employees of Local Bodies								
SH	04	Head 8338- Deposits of Local Bodies 104- Deposits of other Autonomous Bodies-								
GH	01	Rajasthan Khadi Gramodhyog Board-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	110	-1000	0	0	-1000	-1000	0	0	-1000	
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00

Month & Year of Account		3 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 800	Other expenditure									
SH 02	Recoveries from responsible officers/ employees-Committed									
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	2071	-3000	0	0	-3000	-3000	0	0	-3000	
Total	015	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		3 2020								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
V	P	-500000	0	0	-500000	-500000			-500000	.00
Total	02	-500000	0	0	-500000	-500000	0	0	-500000	
Total	01	-500000	0	0	-500000	-500000	0	0	-500000	
Total	109	-500000	0	0	-500000	-500000	0	0	-500000	
Total	2055	-500000	0	0	-500000	-500000	0	0	-500000	
Total	016	-500000	0	0	-500000	-500000	0	0	-500000	
Month & Year of Account		3 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									

Month & Year of Account		3 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-31850000	0	0	-31850000	-31850000		-31850000	.00	
Total	02	-31850000	0	0	-31850000	-31850000	0	0	-31850000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-344309000	0	0	-344309000	-344309000		-344309000	.00	
Total	03	-344309000	0	0	-344309000	-344309000	0	0	-344309000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-7214000	0	0	-7214000	-7214000		-7214000	.00	
Total	04	-7214000	0	0	-7214000	-7214000	0	0	-7214000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-31590000	0	0	-31590000	-31590000		-31590000	.00	
Total	05	-31590000	0	0	-31590000	-31590000	0	0	-31590000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-33549000	0	0	-33549000	-33549000		-33549000	.00	
Total	06	-33549000	0	0	-33549000	-33549000	0	0	-33549000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-67252000	0	0	-67252000	-67252000		-67252000	.00	
Total	09	-67252000	0	0	-67252000	-67252000	0	0	-67252000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-2740000	0	0	-2740000	-2740000		-2740000	.00	
Total	11	-2740000	0	0	-2740000	-2740000	0	0	-2740000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-2018000	0	0	-2018000	-2018000		-2018000	.00	
Total	12	-2018000	0	0	-2018000	-2018000	0	0	-2018000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		3 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed									
V	P	-8921000	0	0	-8921000	-8921000		-8921000	.00	
Total	13	-8921000	0	0	-8921000	-8921000	0	0	-8921000	
GH 15	4250-Capital Outlay on Other Social Services-Committed									
	Deduct									
V	P	-54020000	0	0	-54020000	-54020000		-54020000	.00	
Total	15	-54020000	0	0	-54020000	-54020000	0	0	-54020000	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed									
	Deduct									
V	P	-1558000	0	0	-1558000	-1558000		-1558000	.00	
Total	18	-1558000	0	0	-1558000	-1558000	0	0	-1558000	
GH 34	4851-Capital Outlay on Village and Small Industries-Committed									
	Deduct									
V	P	-708000	0	0	-708000	-708000		-708000	.00	
Total	34	-708000	0	0	-708000	-708000	0	0	-708000	
GH 36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed									
	Deduct									
V	P	-354000	0	0	-354000	-354000		-354000	.00	
Total	36	-354000	0	0	-354000	-354000	0	0	-354000	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed									
	Deduct									
V	P	-3134379000	0	0	-3134379000	-3134379000		-3134379000	.00	
Total	39	-3134379000	0	0	-3134379000	-3134379000	0	0	-3134379000	
GH 43	5475-Capital Outlay on Other General Economic Services-Committed									
	Deduct									
V	P	-921000	0	0	-921000	-921000		-921000	.00	
Total	43	-921000	0	0	-921000	-921000	0	0	-921000	
Total	02	-3721383000	0	0	-3721383000	-3721383000	0	0	-3721383000	
SH 03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads									
GH 01	2216- Housing-Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	3054- Roads and Bridges-Committed									
	Deduct									

Month & Year of Account		3 2020								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	02	3054- Roads and Bridges-Committed								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	001	-3721385000	0	0	-3721385000	-3721385000	0	0	-3721385000	
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-7962000	0	0	-7962000	-7962000			-7962000	.00
Total	02	-7962000	0	0	-7962000	-7962000	0	0	-7962000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-86076000	0	0	-86076000	-86076000			-86076000	.00
Total	03	-86076000	0	0	-86076000	-86076000	0	0	-86076000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-1803000	0	0	-1803000	-1803000			-1803000	.00
Total	04	-1803000	0	0	-1803000	-1803000	0	0	-1803000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-7898000	0	0	-7898000	-7898000			-7898000	.00
Total	05	-7898000	0	0	-7898000	-7898000	0	0	-7898000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-8386000	0	0	-8386000	-8386000			-8386000	.00
Total	06	-8386000	0	0	-8386000	-8386000	0	0	-8386000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-16810000	0	0	-16810000	-16810000			-16810000	.00
Total	09	-16810000	0	0	-16810000	-16810000	0	0	-16810000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-685000	0	0	-685000	-685000			-685000	.00
Total	11	-685000	0	0	-685000	-685000	0	0	-685000	

Month & Year of Account		3 2020								
Grant Number		019 PUBLIC WORKS								
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 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed									
	Deduct									
V	P	-504000	0	0	-504000	-504000		-504000	.00	
Total	12	-504000	0	0	-504000	-504000	0	0	-504000	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed									
	Deduct									
V	P	-2230000	0	0	-2230000	-2230000		-2230000	.00	
Total	13	-2230000	0	0	-2230000	-2230000	0	0	-2230000	
GH 15	4250-Capital Outlay on Other Social Services-Committed									
	Deduct									
V	P	-13504000	0	0	-13504000	-13504000		-13504000	.00	
Total	15	-13504000	0	0	-13504000	-13504000	0	0	-13504000	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed									
	Deduct									
V	P	-389000	0	0	-389000	-389000		-389000	.00	
Total	18	-389000	0	0	-389000	-389000	0	0	-389000	
GH 34	4851- Capital Outlay on Village and Small Industries-Committed									
	Deduct									
V	P	-177000	0	0	-177000	-177000		-177000	.00	
Total	34	-177000	0	0	-177000	-177000	0	0	-177000	
GH 36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed									
	Deduct									
V	P	-88000	0	0	-88000	-88000		-88000	.00	
Total	36	-88000	0	0	-88000	-88000	0	0	-88000	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed									
	Deduct									
V	P	-783605000	0	0	-783605000	-783605000		-783605000	.00	
Total	39	-783605000	0	0	-783605000	-783605000	0	0	-783605000	
GH 43	5475-Capital Outlay on Other General Economic Services-Committed									
	Deduct									
V	P	-230000	0	0	-230000	-230000		-230000	.00	
Total	43	-230000	0	0	-230000	-230000	0	0	-230000	
Total	02	-930347000	0	0	-930347000	-930347000	0	0	-930347000	
SH 03	Provision of Pro-rata Charges adjusted under relating Revenue Major head									

Month & Year of Account		3 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	03	Provision of Pro-rata Charges adjusted under relating Revenue Major head								
GH	01	2216-Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054-Roads and Bridges-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	052	-930349000	0	0	-930349000	-930349000	0	0	-930349000	
Total	80	-4651734000	0	0	-4651734000	-4651734000	0	0	-4651734000	
Total	2059	-4651734000	0	0	-4651734000	-4651734000	0	0	-4651734000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-24479000	0	0	-24479000	-24479000			-24479000	.00
Total	01	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	05	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	800	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	60	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	4235	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	019	-4676213000	0	0	-4676213000	-4676213000	0	0	-4676213000	
Month & Year of Account		3 2020								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								

Month & Year of Account		3 2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
Deduct										
V	P	-1395516000	0	0	-1395516000	-1395516000			-1395516000	.00
Total	03	-1395516000	0	0	-1395516000	-1395516000	0	0	-1395516000	
Total	01	-1395516000	0	0	-1395516000	-1395516000	0	0	-1395516000	
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
Deduct										
V	P	-4000	0	0	-4000	-4000			-4000	.00
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	337	-1395520000	0	0	-1395520000	-1395520000	0	0	-1395520000	
Total	03	-1395520000	0	0	-1395520000	-1395520000	0	0	-1395520000	
Total	3054	-1395520000	0	0	-1395520000	-1395520000	0	0	-1395520000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	01	Transfer of Expenditure incurred on Budget Head 5054-03-337(05) to Budget Head 8449-103 of Central Road Fund								
Deduct										
V	C	-5193789000	0	0	-5193789000	-5193789000			-5193789000	.00
Total	01	-5193789000	0	0	-5193789000	-5193789000	0	0	-5193789000	
Total	01	-5193789000	0	0	-5193789000	-5193789000	0	0	-5193789000	
SH	02	Recoup from State Road development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-03-337(07) to budget head 8225-02- 101(01) of State Road Development Fund								
Deduct										
V	P	-1975000000	0	0	-1975000000	-1975000000			-1975000000	.00
Total	01	-1975000000	0	0	-1975000000	-1975000000	0	0	-1975000000	
Total	02	-1975000000	0	0	-1975000000	-1975000000	0	0	-1975000000	
Total	902	-7168789000	0	0	-7168789000	-7168789000	0	0	-7168789000	
Total	03	-7168789000	0	0	-7168789000	-7168789000	0	0	-7168789000	
SM	04	District and Other Roads								
MI	902	Deduct								

Month & Year of Account		3 2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-04-800(14) to budget head 8225-02-101(01) State Road Development Fund								
		Deduct								
V	P	-5425000000	0	0	-5425000000	-5425000000		-5425000000	.00	
Total	03	-5425000000	0	0	-5425000000	-5425000000	0	-5425000000		
Total	01	-5425000000	0	0	-5425000000	-5425000000	0	-5425000000		
Total	902	-5425000000	0	0	-5425000000	-5425000000	0	-5425000000		
Total	04	-5425000000	0	0	-5425000000	-5425000000	0	-5425000000		
Total	5054	-12593789000	0	0	-12593789000	-12593789000	0	-12593789000		
Total	021	-13989309000	0	0	-13989309000	-13989309000	0	-13989309000		
Month & Year of Account		3 2020								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	09	-1000	0	0	-1000	-1000	0	-1000		
Total	101	-1000	0	0	-1000	-1000	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	-1000		
Total	01	-1000	0	0	-1000	-1000	0	-1000		
Total	102	-1000	0	0	-1000	-1000	0	-1000		
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
		Deduct								

Month & Year of Account		3 2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705		Capital Outlay on Command Area Development								
MI 103		Development of Bhakra and Gang Area								
SH 03		Amar Singh Jassana Distributory								
GH 02		Amarsingh Jassana Project								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02		Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02		Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
Total	103	-3000	0	0	-3000	-3000	0	0	-3000	
MI 105		Sidhmukh Nohar Project								
SH 04		Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	105	-3000	0	0	-3000	-3000	0	0	-3000	
MI 106		Development of Bisalpur Area								
SH 01		Through the Development Commissioner cum - Area Development Commissioner								
GH 02		Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02		Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02		Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		3 2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-4000	0	0	-4000	-4000	0	0	-4000	
Total	106	-4000	0	0	-4000	-4000	0	0	-4000	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-200000	0	0	-200000	-200000			-200000	.00
Total	01	-200000	0	0	-200000	-200000	0	0	-200000	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-205000	0	0	-205000	-205000	0	0	-205000	
Total	107	-205000	0	0	-205000	-205000	0	0	-205000	
MI	108	Bhakra Irrigation Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project								

Month & Year of Account		3 2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705	Capital Outlay on Command Area Development									
MI 108	Bhakra Irrigation Project									
SH 01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project Bikaner)									
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	01	-100000	0	0	-100000	-100000	0	0	-100000	
Total	01	-102000	0	0	-102000	-102000	0	0	-102000	
Total	108	-102000	0	0	-102000	-102000	0	0	-102000	
Total	4705	-319000	0	0	-319000	-319000	0	0	-319000	
Total	022	-319000	0	0	-319000	-319000	0	0	-319000	
Month & Year of Account		3 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3606	Aid Materials and Equipments									
MI 800	Other expenditure									
SH 01	Other expenditure									
GH 02	Transfer to relevent heads - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	3606	-1000	0	0	-1000	-1000	0	0	-1000	
Total	026	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		3 2020								

Month & Year of Account		3 2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply Programmes								
SH	05	Percentage charges transferred to Capital accounts and other head-4215-Capital Outlay on Water Supply (O&M)-Committed								
		Deduct								
V	P	-2863520000	0	0	-2863520000	-2863520000		-2863520000	.00	
Total	05	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
Total	102	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
Total	01	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
SM	02	Sewerage and Sanitation								
MI	001	Direction and Administration								
SH	04	Shilp Shala								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation (Pro-rata)								
		Deduct								
V	P	-1113305000	0	0	-1113305000	-1113305000		-1113305000	.00	
Total	09	-1113305000	0	0	-1113305000	-1113305000	0	0	-1113305000	
Total	001	-1113306000	0	0	-1113306000	-1113306000	0	0	-1113306000	
Total	02	-1113306000	0	0	-1113306000	-1113306000	0	0	-1113306000	
Total	2215	-3976826000	0	0	-3976826000	-3976826000	0	0	-3976826000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	01	Stock								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	02	Miscellaneous Public Works Advances								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Fund - 103-Depreciation Reserve Fund -(01) PHED								
		Deduct								
V	P	-2000000	0	0	-2000000	-2000000		-2000000	.00	

Month & Year of Account		3 2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Fund - 103-Depreciation Reserve Fund -(01) PHED								
Total	03	-2000000	0	0	-2000000	-2000000	0	0	-2000000	
SH	04	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-101(01)[97]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	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	-2002000	0	0	-2002000	-2002000	0	0	-2002000	
Total	01	-2004000	0	0	-2004000	-2004000	0	0	-2004000	
Total	4215	-2004000	0	0	-2004000	-2004000	0	0	-2004000	
Total	027	-3978830000	0	0	-3978830000	-3978830000	0	0	-3978830000	
Month & Year of Account		3 2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	902	Deduct								
SH	01	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196- (08)-[01] water conservation cess								
		Deduct								
V	P	-829100000	0	0	-829100000	-829100000	0	0	-829100000	.00
Total	01	-829100000	0	0	-829100000	-829100000	0	0	-829100000	
SH	02	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196- (08)-[01] water conservation cess								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		3 2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	902	Deduct								
Total	902	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Total	05	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Total	2501	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Total	028	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Month & Year of Account		3 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	902	Deduct amount met from Rajasthan Urban Development Fund								
SH	01	Expenditure of public light of Urban Local Bodies under Budget head 2217-80-191 and 192 reimbursed from head 8229-200(10) -Committed								
		Deduct								
V	P	-2500002000	0	0	-2500002000	-2500002000			-2500002000	.00
Total	01	-2500002000	0	0	-2500002000	-2500002000	0	0	-2500002000	
SH	02	Re-imburement from Budget Head 8229-200-(11)of Water Conservation Cess expences under Head 2217-80-191-(40)[01]and 2217-80-192(43)[01]-Committed								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Re-imburement from Head 8229-200-(11)of Water Conservation Cess expences under Head 2217-80-800(17)[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)								
		Deduct								
V	P	-1550312000	0	0	-1550312000	-1550312000			-1550312000	.00
Total	04	-1550312000	0	0	-1550312000	-1550312000	0	0	-1550312000	
Total	902	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	
Total	80	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	
Total	2217	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	

Month & Year of Account		3 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Budget head 8229-200(13) of RTIDF Scheme expenses under Budget Head 3055-190-(01)-[02], 3055-800-(07)-[04] (State Fund)								
		Deduct								
V	P	-412196000	0	0	-412196000	-412196000			-412196000	.00
Total	02	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
Total	902	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
Total	3055	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	902	Deduct								
SH	01	Re-imbursement of RTIDF Scheme Expenditure under 4217-60-190-(03) from Budget head 8229-200-(13)								
		Deduct								
V	P	-3000	0	0	-3000	-3000			-3000	.00
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	60	-3000	0	0	-3000	-3000	0	0	-3000	
Total	4217	-3000	0	0	-3000	-3000	0	0	-3000	
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	01	Reimbursement of RTIDF Scheme expenses from Budget Head 8229-200(13) under Budget Head-5055-190(02)[01] (State Fund)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	5055	-1000	0	0	-1000	-1000	0	0	-1000	
Total	029	-4462517000	0	0	-4462517000	-4462517000	0	0	-4462517000	
Month & Year of Account		3 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								

Month & Year of Account		3 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	03	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-796-(04)-[01]								
		Deduct								
V	P	-900000000	0	0	-900000000	-900000000			-900000000	.00
Total	03	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
Total	01	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
Total	902	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
Total	2403	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	11	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	11	-1000	0	0	-1000	-1000	0	0	-1000	
SH	12	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	12	-1000	0	0	-1000	-1000	0	0	-1000	
SH	13	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	13	-1000	0	0	-1000	-1000	0	0	-1000	
SH	14	Compensation from Net present Value of forest Land								
GH	01	Expenditure incurred on budget head-2406-04-796(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		3 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	14	Compensation from Net present Value of forest Land								
Total	14	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-4000	0	0	-4000	-4000	0	0	-4000	
Total	04	-4000	0	0	-4000	-4000	0	0	-4000	
Total	2406	-4000	0	0	-4000	-4000	0	0	-4000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	03	Reimbursement of expenses of RTIDF from Fund								
GH	01	Reimbursement of expenditure incurred from budget head 3055-796-(07)								
		Deduct								
V	P	-80810000	0	0	-80810000	-80810000			-80810000	
Total	01	-80810000	0	0	-80810000	-80810000	0	0	-80810000	
Total	03	-80810000	0	0	-80810000	-80810000	0	0	-80810000	
SH	04	Reimbursement of expenses of RTIDF from Fund								
GH	02	Reimbursement of expenditure incurred from budget head 3055-789-(07)[01]								
		Deduct								
V	P	-107000000	0	0	-107000000	-107000000			-107000000	
Total	02	-107000000	0	0	-107000000	-107000000	0	0	-107000000	
Total	04	-107000000	0	0	-107000000	-107000000	0	0	-107000000	
Total	902	-187810000	0	0	-187810000	-187810000	0	0	-187810000	
Total	3055	-187810000	0	0	-187810000	-187810000	0	0	-187810000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	03	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-796(15)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-796(04)in Mining Area								
		Deduct								

Month & Year of Account		3 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-796(04)in Mining Area								
V	P	-39603000	0	0	-39603000	-39603000		-39603000		.00
Total	02	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
Total	902	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
Total	01	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
Total	4853	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(07) to budget head 8449-103 of Central Road Development Fund								
		Deduct								
V	C	-965236000	0	0	-965236000	-965236000		-965236000		.00
Total	03	-965236000	0	0	-965236000	-965236000	0	0	-965236000	
Total	01	-965236000	0	0	-965236000	-965236000	0	0	-965236000	
SH	02	Recoup from State Road development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(04) to budget head State Road Development Fund								
		Deduct								
V	P	-310000000	0	0	-310000000	-310000000		-310000000		.00
Total	03	-310000000	0	0	-310000000	-310000000	0	0	-310000000	
Total	02	-310000000	0	0	-310000000	-310000000	0	0	-310000000	
Total	902	-1275236000	0	0	-1275236000	-1275236000	0	0	-1275236000	
Total	03	-1275236000	0	0	-1275236000	-1275236000	0	0	-1275236000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-04-796(08) to budget head 8225-02- 101(01) of State Road Development Fund								
		Deduct								
V	P	-1200000000	0	0	-1200000000	-1200000000		-1200000000		.00
Total	02	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	01	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	902	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	04	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	5054	-2475236000	0	0	-2475236000	-2475236000	0	0	-2475236000	

Month & Year of Account		3 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	030	-3602654000	0	0	-3602654000	-3602654000	0	0	-3602654000	
Month & Year of Account		3 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 902	Deduct									
SH 01	Recoupment in Rajya Divyang Kalyan Nidhi									
GH 01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
SM 60	Other Social Security and Welfare Programmes									
MI 105	Government Employees Insurance Scheme									
SH 02	Deduct-Amount transferred from 8011-Insurance and Pension Fund 105-State Government Insurance Fund (C) General Insurance Schemes-Committed									
	Deduct									
C	P	-1000	0	0	-1000	-1000			-1000	.00
	Deduct									
V	P	-625327000	0	0	-625327000	-625327000			-625327000	.00
Total	02	-625328000	0	0	-625328000	-625328000	0	0	-625328000	
Total	105	-625328000	0	0	-625328000	-625328000	0	0	-625328000	
MI 110	Other Insurance Schemes									
SH 02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (C) General Insurance Schemes-Committed									
	Deduct									
V	P	-49112000	0	0	-49112000	-49112000			-49112000	.00
Total	02	-49112000	0	0	-49112000	-49112000	0	0	-49112000	
Total	110	-49112000	0	0	-49112000	-49112000	0	0	-49112000	
Total	60	-674440000	0	0	-674440000	-674440000	0	0	-674440000	
Total	2235	-674441000	0	0	-674441000	-674441000	0	0	-674441000	
MH 4235	Capital Outlay on Social Security and Welfare									

Month & Year of Account		3 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	07	Computerization of State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-3962000	0	0	-3962000	-3962000		-3962000	.00	
Total	01	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	07	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	800	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	60	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	4235	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	033	-678403000	0	0	-678403000	-678403000	0	-678403000		
Month & Year of Account		3 2020								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	901	Deduct-Amount met from State Disaster Response Fund								
SH	02	Met from State Disaster Response Fund								
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	C	-21699900000	0	0	-21699900000	-21699900000		-21699900000	.00	
Total	01	-21699900000	0	0	-21699900000	-21699900000	0	-21699900000		
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	P	-3350000000	0	0	-3350000000	-3350000000		-3350000000	.00	
Total	01	-3350000000	0	0	-3350000000	-3350000000	0	-3350000000		
Total	02	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	901	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	05	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	2245	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	034	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Month & Year of Account		3 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								

Month & Year of Account		3 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]								
		Deduct								
V	P	-3080000000	0	0	-3080000000	-3080000000			-3080000000	.00
Total	01	-3080000000	0	0	-3080000000	-3080000000	0	0	-3080000000	
Total	01	-3080000000	0	0	-3080000000	-3080000000	0	0	-3080000000	
SH	02	Rajasthan Cow Protection and Promotion Reserve Fund								
GH	01	Reimbursement from Budget Head-8229-104(03) of Rajasthan Cow Protection and Promotion Fund, Reserve Fund-expenditure incurred in Budget Head-2403-102(25)[01]								
		Deduct								
V	P	-300000000	0	0	-300000000	-300000000			-300000000	.00
Total	01	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
Total	02	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
Total	902	-3380000000	0	0	-3380000000	-3380000000	0	0	-3380000000	
Total	2403	-3380000000	0	0	-3380000000	-3380000000	0	0	-3380000000	
Total	039	-3380000000	0	0	-3380000000	-3380000000	0	0	-3380000000	
Month & Year of Account		3 2020								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	01	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-800-(01)[02], [07]								
		Deduct								
V	P	-1412000	0	0	-1412000	-1412000			-1412000	.00
Total	01	-1412000	0	0	-1412000	-1412000	0	0	-1412000	
SH	02	Reimbursement from Environment Management Fund in Mining Areas Account Head 8229-200 (09) - Committed								
		Deduct								
V	P	-3000	0	0	-3000	-3000			-3000	.00
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-1415000	0	0	-1415000	-1415000	0	0	-1415000	

Month & Year of Account		3		2020						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853 Non- Ferrous Mining and Metallurgical Industries										
SM 02 Regulation and Development of Mines										
Total	02	-1415000	0	0	-1415000	-1415000	0	0	-1415000	
Total	2853	-1415000	0	0	-1415000	-1415000	0	0	-1415000	
MH 4853 Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM 01 Mineral Exploration and Development										
MI 902 Deduct										
SH 01 Reimbursement from Budget Head 8229-200-(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-004(07)in Mining Area										
Deduct										
V	P	-141402000	0	0	-141402000	-141402000			-141402000	.00
Total	01	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	902	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	01	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	4853	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	043	-142817000	0	0	-142817000	-142817000	0	0	-142817000	
Month & Year of Account		3		2020						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700 Major Irrigation										
SM 01 Bhakra Nangal Project (Commercial)										
MI 101 Maintenance and Repairs										
SH 06 Advance to Bhakra Beas Management Board										
GH 02 Amount recouped from the Personal Deposit Account of Bhakra Beas Management Board - Committed										
Deduct										
V	P	-250000000	0	0	-250000000	-250000000			-250000000	.00
Total	02	-250000000	0	0	-250000000	-250000000	0	0	-250000000	
Total	06	-250000000	0	0	-250000000	-250000000	0	0	-250000000	
Total	101	-250000000	0	0	-250000000	-250000000	0	0	-250000000	
MI 799 Suspense										
SH 02 Bhakra Beas Management Board - Committed										
Deduct										
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00
Deduct										
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	799	Suspense								
SH	02	Bhakra Beas Management Board - Committed								
Total	02	-11000000	0	0	-11000000	-11000000	0	0	-11000000	
Total	799	-11000000	0	0	-11000000	-11000000	0	0	-11000000	
Total	01	-261000000	0	0	-261000000	-261000000	0	0	-261000000	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Kota Barrage								
GH	02	Proportionate expenditure transferred to other units - Committed								
		Deduct								
V	P	-3333000	0	0	-3333000	-3333000			-3333000	.00
Total	02	-3333000	0	0	-3333000	-3333000	0	0	-3333000	
GH	03	Proportionate expenditure transferred to head 4700 - Committed								
		Deduct								
V	P	-10309000	0	0	-10309000	-10309000			-10309000	.00
Total	03	-10309000	0	0	-10309000	-10309000	0	0	-10309000	
Total	01	-13642000	0	0	-13642000	-13642000	0	0	-13642000	
SH	05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)								
GH	02	Transfer share amount of Madhya Pradesh - Committed								
		Deduct								
V	P	-4507000	0	0	-4507000	-4507000			-4507000	.00
Total	02	-4507000	0	0	-4507000	-4507000	0	0	-4507000	
Total	05	-4507000	0	0	-4507000	-4507000	0	0	-4507000	
SH	06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)								
GH	03	Prorata transfer to Kota Barrage - Committed								
		Deduct								
V	P	-9014000	0	0	-9014000	-9014000			-9014000	.00
Total	03	-9014000	0	0	-9014000	-9014000	0	0	-9014000	
Total	06	-9014000	0	0	-9014000	-9014000	0	0	-9014000	
Total	001	-27163000	0	0	-27163000	-27163000	0	0	-27163000	
MI	101	Maintenance and Repairs								
SH	02	Right Main Canal								
GH	04	Proportionate expenditure transferred to head 4700 - Committed								
		Deduct								
V	P	-32468000	0	0	-32468000	-32468000			-32468000	.00
Total	04	-32468000	0	0	-32468000	-32468000	0	0	-32468000	
GH	06	Proportionate expenditure transferred to other Units - Committed								
		Deduct								

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 06	Proportionate expenditure transferred to other Units -Committed									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
GH 07	Amount transfered to Madhya Pradesh Government for general construction works - Committed									
	Deduct									
V	P	-38312000	0	0	-38312000	-38312000		-38312000		.00
Total	07	-38312000	0	0	-38312000	-38312000	0	0	-38312000	
Total	02	-70781000	0	0	-70781000	-70781000	0	0	-70781000	
SH 03	Left Main Canal									
GH 05	Proportionate expenditure transferred to other Units -Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH 06	Proportionate expenditure transferred to head 4700 - Committed									
	Deduct									
V	P	-19264000	0	0	-19264000	-19264000		-19264000		.00
Total	06	-19264000	0	0	-19264000	-19264000	0	0	-19264000	
Total	03	-19265000	0	0	-19265000	-19265000	0	0	-19265000	
Total	101	-90046000	0	0	-90046000	-90046000	0	0	-90046000	
Total	02	-117209000	0	0	-117209000	-117209000	0	0	-117209000	
SM 03	Beas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Supply of funds from Personal Deposit Account of Bhakra Beas Management Board - Committed									
	Deduct									
V	P	-750000000	0	0	-750000000	-750000000		-750000000		.00
Total	02	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
Total	101	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
Total	03	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1128211000	0	0	-1128211000	-1128211000	0	0	-1128211000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Superintendence- Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Execution - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	2700-01 Bhankra Nangal Project - Committed									
	Deduct									
V	P	-3930000	0	0	-3930000	-3930000			-3930000	
Total	01	-3930000	0	0	-3930000	-3930000	0	0	-3930000	
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - Committed									
	Deduct									
V	P	-14753000	0	0	-14753000	-14753000			-14753000	

Month & Year of Account		3 2020										
Grant Number:		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 80	General											
MI 001	Direction and Administration											
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)											
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - Committed											
Total	02	-14753000	0	0	-14753000	-14753000	0	0	-14753000			
GH 03	2700-02-101-(05)-[04] Rana Pratap Sagar - Committed											
	Deduct											
V	P	-1665000	0	0	-1665000	-1665000			-1665000		.00	
Total	03	-1665000	0	0	-1665000	-1665000	0	0	-1665000			
GH 04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - Committed											
	Deduct											
V	P	-1376000	0	0	-1376000	-1376000			-1376000		.00	
Total	04	-1376000	0	0	-1376000	-1376000	0	0	-1376000			
GH 05	2700-02-101-(06)-[03] Jawahar Sagar Dam - Committed											
	Deduct											
V	P	-472000	0	0	-472000	-472000			-472000		.00	
Total	05	-472000	0	0	-472000	-472000	0	0	-472000			
GH 06	2700-06 Gurgaon Canal - Committed											
	Deduct											
V	P	-1619000	0	0	-1619000	-1619000			-1619000		.00	
Total	06	-1619000	0	0	-1619000	-1619000	0	0	-1619000			
GH 07	2700-22 Jakham Project - Committed											
	Deduct											
V	P	-3173000	0	0	-3173000	-3173000			-3173000		.00	
Total	07	-3173000	0	0	-3173000	-3173000	0	0	-3173000			
GH 08	2700-31 Gang Canal - Committed											
	Deduct											
V	P	-3030000	0	0	-3030000	-3030000			-3030000		.00	
Total	08	-3030000	0	0	-3030000	-3030000	0	0	-3030000			
GH 09	2701-01 Jawai Canal - Committed											
	Deduct											
V	P	-1567000	0	0	-1567000	-1567000			-1567000		.00	
Total	09	-1567000	0	0	-1567000	-1567000	0	0	-1567000			
GH 10	2701-02 Meja Project - Committed											
	Deduct											
V	P	-2001000	0	0	-2001000	-2001000			-2001000		.00	
Total	10	-2001000	0	0	-2001000	-2001000	0	0	-2001000			
GH 11	2701-03 Parvati Project - Committed											

Month & Year of Account		3 2020										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2701	Medium Irrigation										
SM	80	General										
MI	001	Direction and Administration										
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)										
GH	11	2701-03 Parvati Project - Committed										
		Deduct										
V	P	-5195000	0	0	-5195000	-5195000			-5195000		.00	
Total	11	-5195000	0	0	-5195000	-5195000	0	0	-5195000			
GH	12	2701-04 Gudha Project - Committed										
		Deduct										
V	P	-848000	0	0	-848000	-848000			-848000		.00	
Total	12	-848000	0	0	-848000	-848000	0	0	-848000			
GH	13	2701-05 Morel Project - Committed										
		Deduct										
V	P	-849000	0	0	-849000	-849000			-849000		.00	
Total	13	-849000	0	0	-849000	-849000	0	0	-849000			
GH	14	2701-06 Alnia - Committed										
		Deduct										
V	P	-1979000	0	0	-1979000	-1979000			-1979000		.00	
Total	14	-1979000	0	0	-1979000	-1979000	0	0	-1979000			
GH	15	2701-07 West Banas - Committed										
		Deduct										
V	P	-231000	0	0	-231000	-231000			-231000		.00	
Total	15	-231000	0	0	-231000	-231000	0	0	-231000			
GH	16	2701-08 Ballabh Nagar Project - Committed										
		Deduct										
V	P	-317000	0	0	-317000	-317000			-317000		.00	
Total	16	-317000	0	0	-317000	-317000	0	0	-317000			
GH	17	2701-09 Bargaon Project - Committed										
		Deduct										
V	P	-287000	0	0	-287000	-287000			-287000		.00	
Total	17	-287000	0	0	-287000	-287000	0	0	-287000			
GH	18	2701-10 Orai Project - Committed										
		Deduct										
V	P	-609000	0	0	-609000	-609000			-609000		.00	
Total	18	-609000	0	0	-609000	-609000	0	0	-609000			
GH	19	2701-24 Som Kamala Amba Project - Committed										
		Deduct										
V	P	-3003000	0	0	-3003000	-3003000			-3003000		.00	
Total	19	-3003000	0	0	-3003000	-3003000	0	0	-3003000			

Month & Year of Account		3 2020										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2701	Medium Irrigation										
SM	80	General										
MI	001	Direction and Administration										
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)										
GH	20	2701-27 Wagan Project - Committed										
		Deduct										
V	P	-776000	0	0	-776000	-776000			-776000		.00	
Total	20	-776000	0	0	-776000	-776000	0	0	-776000			
GH	21	2701-30 Bhim Sagar Project - Committed										
		Deduct										
V	P	-718000	0	0	-718000	-718000			-718000		.00	
Total	21	-718000	0	0	-718000	-718000	0	0	-718000			
GH	22	2701-31 Kothari Project - Committed										
		Deduct										
V	P	-529000	0	0	-529000	-529000			-529000		.00	
Total	22	-529000	0	0	-529000	-529000	0	0	-529000			
GH	23	2701-33 Bassi Project - Committed										
		Deduct										
V	P	-1098000	0	0	-1098000	-1098000			-1098000		.00	
Total	23	-1098000	0	0	-1098000	-1098000	0	0	-1098000			
GH	24	2701-38 Sawan Bhadon Project - Committed										
		Deduct										
V	P	-1278000	0	0	-1278000	-1278000			-1278000		.00	
Total	24	-1278000	0	0	-1278000	-1278000	0	0	-1278000			
GH	25	2701-44 Gambhiri Project - Committed										
		Deduct										
V	P	-3927000	0	0	-3927000	-3927000			-3927000		.00	
Total	25	-3927000	0	0	-3927000	-3927000	0	0	-3927000			
GH	26	2701-45 Jaisamand Project - Committed										
		Deduct										
V	P	-6000	0	0	-6000	-6000			-6000		.00	
Total	26	-6000	0	0	-6000	-6000	0	0	-6000			
GH	27	2701-64 Paraban Lift - Committed										
		Deduct										
V	P	-3983000	0	0	-3983000	-3983000			-3983000		.00	
Total	27	-3983000	0	0	-3983000	-3983000	0	0	-3983000			
GH	28	2701-65 Harish Chandra Sagar Project - Committed										
		Deduct										
V	P	-317000	0	0	-317000	-317000			-317000		.00	
Total	28	-317000	0	0	-317000	-317000	0	0	-317000			

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 29	2702-01-800 Other expenditure(Voted) - Committed									
	Deduct									
V	P	-62896000	0	0	-62896000	-62896000		-62896000	.00	
Total	29	-62896000	0	0	-62896000	-62896000	0	-62896000		
GH 30	4701-03-001-(02)-[01] Parvati Project - Committed									
	Deduct									
V	P	-686000	0	0	-686000	-686000		-686000	.00	
Total	30	-686000	0	0	-686000	-686000	0	-686000		
GH 31	4702-00-101-(09)-[02] Minor Irrigation Construction Works (for water) - Committed									
	Deduct									
V	P	-46661000	0	0	-46661000	-46661000		-46661000	.00	
Total	31	-46661000	0	0	-46661000	-46661000	0	-46661000		
GH 32	4702- 00-101-(10)-[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-78000	0	0	-78000	-78000		-78000	.00	
Total	32	-78000	0	0	-78000	-78000	0	-78000		
GH 33	4700-31 Gang Nahar - Committed									
	Deduct									
V	P	-750000	0	0	-750000	-750000		-750000	.00	
Total	33	-750000	0	0	-750000	-750000	0	-750000		
GH 35	4702-00-789-(04)-[02] Minor Irrigation Construction work (for water) - Committed									
	Deduct									
V	P	-12351000	0	0	-12351000	-12351000		-12351000	.00	
Total	35	-12351000	0	0	-12351000	-12351000	0	-12351000		
GH 37	4702-00-789-(05)-[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-21000	0	0	-21000	-21000		-21000	.00	
Total	37	-21000	0	0	-21000	-21000	0	-21000		
GH 38	4700-01-001-(03)-[00] Bhakra Nangal Project - Committed									
	Deduct									
V	P	-350000	0	0	-350000	-350000		-350000	.00	
Total	38	-350000	0	0	-350000	-350000	0	-350000		
GH 39	4711-01-103-(03)-[03] Flood Control Works in other Districts - Committed									
	Deduct									
V	P	-32022000	0	0	-32022000	-32022000		-32022000	.00	
Total	39	-32022000	0	0	-32022000	-32022000	0	-32022000		

Month & Year of Account		3 2020										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 80	General											
MI 001	Direction and Administration											
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)											
GH 41	4700-02-001-(06)-[01] Ranapratap Sagar Dam - Committed											
	Deduct											
V	P	-1144000	0	0	-1144000	-1144000		-1144000			.00	
Total	41	-1144000	0	0	-1144000	-1144000	0	0	-1144000			
GH 45	4701-62 Expansion/Renewal and Modernisation of Project - Committed											
	Deduct											
V	P	-24588000	0	0	-24588000	-24588000		-24588000			.00	
Total	45	-24588000	0	0	-24588000	-24588000	0	0	-24588000			
GH 46	4701-63 Gardara Project -Committed											
	Deduct											
V	P	-19182000	0	0	-19182000	-19182000		-19182000			.00	
Total	46	-19182000	0	0	-19182000	-19182000	0	0	-19182000			
GH 47	2701-48-101-(01)-[02] Uday Sagar - Committed											
	Deduct											
V	P	-1731000	0	0	-1731000	-1731000		-1731000			.00	
Total	47	-1731000	0	0	-1731000	-1731000	0	0	-1731000			
GH 50	4702-00-101-(01)-[02] and 4702-00-789-(02)-[01] Lift Irrigation Schemes - Committed											
	Deduct											
V	P	-492000	0	0	-492000	-492000		-492000			.00	
Total	50	-492000	0	0	-492000	-492000	0	0	-492000			
GH 51	4702-101-(02)-[04] and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed											
	Deduct											
V	P	-181257000	0	0	-181257000	-181257000		-181257000			.00	
Total	51	-181257000	0	0	-181257000	-181257000	0	0	-181257000			
GH 52	4700-28-001-(04)-[00] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed											
	Deduct											
V	P	-65000	0	0	-65000	-65000		-65000			.00	
Total	52	-65000	0	0	-65000	-65000	0	0	-65000			
GH 53	4711-01-103-(01) Works related to Ghaggar Flood Control - Committed											
	Deduct											
V	P	-1360000	0	0	-1360000	-1360000		-1360000			.00	
Total	53	-1360000	0	0	-1360000	-1360000	0	0	-1360000			
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed											
	Deduct											
V	P	-57000	0	0	-57000	-57000		-57000			.00	

Month & Year of Account		3 2020										
Grant Number:		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 80	General											
MI 001	Direction and Administration											
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)											
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed											
Total	56	-57000	0	0	-57000	-57000	0	0	-57000			
GH 59	4700-80-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed											
	Deduct											
V P		-76074000	0	0	-76074000	-76074000			-76074000		.00	
Total	59	-76074000	0	0	-76074000	-76074000	0	0	-76074000			
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed											
	Deduct											
V P		-10316000	0	0	-10316000	-10316000			-10316000		.00	
Total	63	-10316000	0	0	-10316000	-10316000	0	0	-10316000			
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed											
	Deduct											
V P		-38861000	0	0	-38861000	-38861000			-38861000		.00	
Total	64	-38861000	0	0	-38861000	-38861000	0	0	-38861000			
GH 65	4701-66 Takali Project - Committed											
	Deduct											
V P		-29507000	0	0	-29507000	-29507000			-29507000		.00	
Total	65	-29507000	0	0	-29507000	-29507000	0	0	-29507000			
GH 66	4700-67 Lahasi Project - Committed											
	Deduct											
V P		-9836000	0	0	-9836000	-9836000			-9836000		.00	
Total	66	-9836000	0	0	-9836000	-9836000	0	0	-9836000			
GH 68	4701-72 Gagreen Project - Committed											
	Deduct											
V P		-29507000	0	0	-29507000	-29507000			-29507000		.00	
Total	68	-29507000	0	0	-29507000	-29507000	0	0	-29507000			
GH 69	4702-00-101-(03)-[02] and 4702-00-789-(02)-[04] Mordenisation/Upgradation of Minor Irrigation Projects - Committed											
	Deduct											
V P		-19671000	0	0	-19671000	-19671000			-19671000		.00	
Total	69	-19671000	0	0	-19671000	-19671000	0	0	-19671000			
GH 71	4700-32 Parvan Project - Committed											
	Deduct											
V P		-220726000	0	0	-220726000	-220726000			-220726000		.00	
Total	71	-220726000	0	0	-220726000	-220726000	0	0	-220726000			

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	74	4701-74 Andheri Project - Committed								
		Deduct								
V	P	-56000	0	0	-56000	-56000		-56000	.00	
Total	74	-56000	0	0	-56000	-56000	0	0	-56000	
GH	75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed								
		Deduct								
V	P	-3130000	0	0	-3130000	-3130000		-3130000	.00	
Total	75	-3130000	0	0	-3130000	-3130000	0	0	-3130000	
GH	76	4700-04-001-(08) I.G.N. (74 to 189 K.M.) - Committed								
		Deduct								
V	P	-1350000	0	0	-1350000	-1350000		-1350000	.00	
Total	76	-1350000	0	0	-1350000	-1350000	0	0	-1350000	
GH	78	4701-68 Manohar Thana Project - Committed								
		Deduct								
V	P	-114000	0	0	-114000	-114000		-114000	.00	
Total	78	-114000	0	0	-114000	-114000	0	0	-114000	
GH	80	4701-73 Hathiya Deh Project - Committed								
		Deduct								
V	P	-68507000	0	0	-68507000	-68507000		-68507000	.00	
Total	80	-68507000	0	0	-68507000	-68507000	0	0	-68507000	
GH	81	2701-23 Panchana Project - Committed								
		Deduct								
V	P	-4081000	0	0	-4081000	-4081000		-4081000	.00	
Total	81	-4081000	0	0	-4081000	-4081000	0	0	-4081000	
GH	82	4702-101-(04)-[02] and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed								
		Deduct								
V	P	-115000	0	0	-115000	-115000		-115000	.00	
Total	82	-115000	0	0	-115000	-115000	0	0	-115000	
GH	85	2700-28 Bisalpur Project - Committed								
		Deduct								
V	P	-3059000	0	0	-3059000	-3059000		-3059000	.00	
Total	85	-3059000	0	0	-3059000	-3059000	0	0	-3059000	
GH	86	2701-35 Chhapi Project - Committed								
		Deduct								
V	P	-724000	0	0	-724000	-724000		-724000	.00	

Month & Year of Account		3 2020										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 80	General											
MI 001	Direction and Administration											
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)											
GH 86	2701-35 Chhapi Project - Committed											
Total	86	-724000	0	0	-724000	-724000	0	0	-724000			
GH 87	2701-40 Sukli Project - Committed											
	Deduct											
V	P	-1315000	0	0	-1315000	-1315000			-1315000	.00		
Total	87	-1315000	0	0	-1315000	-1315000	0	0	-1315000			
GH 88	2701-41 Bandi Sendera Project - Committed											
	Deduct											
V	P	-630000	0	0	-630000	-630000			-630000	.00		
Total	88	-630000	0	0	-630000	-630000	0	0	-630000			
GH 89	2701-43 Chanwali Project - Committed											
	Deduct											
V	P	-891000	0	0	-891000	-891000			-891000	.00		
Total	89	-891000	0	0	-891000	-891000	0	0	-891000			
GH 90	2701-60 Benthali Project - Committed											
	Deduct											
V	P	-1747000	0	0	-1747000	-1747000			-1747000	.00		
Total	90	-1747000	0	0	-1747000	-1747000	0	0	-1747000			
GH 91	Dhoulpur Lift Project 4700-34-001-(01)-[01], 4700-34-789-(01)-[00] - Committed											
	Deduct											
V	P	-196709000	0	0	-196709000	-196709000			-196709000	.00		
Total	91	-196709000	0	0	-196709000	-196709000	0	0	-196709000			
GH 93	4701-69 Rajgarh Project - Committed											
	Deduct											
V	P	-19671000	0	0	-19671000	-19671000			-19671000	.00		
Total	93	-19671000	0	0	-19671000	-19671000	0	0	-19671000			
GH 94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed											
	Deduct											
V	P	-24588000	0	0	-24588000	-24588000			-24588000	.00		
Total	94	-24588000	0	0	-24588000	-24588000	0	0	-24588000			
GH 97	4700-02-001-(08)-[01] Jawahar Sagar Dam - Committed											
	Deduct											
V	P	-194000	0	0	-194000	-194000			-194000	.00		
Total	97	-194000	0	0	-194000	-194000	0	0	-194000			
Total	03	-1206606000	0	0	-1206606000	-1206606000	0	0	-1206606000			
SH 04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)											

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	Re-generation/Upgradation/Modernisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed									
	Deduct									
V	P	-49177000	0	0	-49177000	-49177000		-49177000	.00	
Total	01	-49177000	0	0	-49177000	-49177000	0	-49177000		
GH 02	Rajasthan Water Shed Livelihood Improvement Project (RWSLIP) 4702-00-101-(11)-[01] and 4702-00-789-(06)-[01] - Committed									
	Deduct									
V	P	-249754000	0	0	-249754000	-249754000		-249754000	.00	
Total	02	-249754000	0	0	-249754000	-249754000	0	-249754000		
GH 03	Rajasthan East Canal Project 4700-39-001-(01)-[01] and 4700-39-789-(01)-[01] - Committed									
	Deduct									
V	P	-24588000	0	0	-24588000	-24588000		-24588000	.00	
Total	03	-24588000	0	0	-24588000	-24588000	0	-24588000		
GH 04	Scheme to bring surplus water from Tejawala Head to Churu-Jhunjhunu 4700-41-001-(01)-[01] and 4700-41-789-(01)-[01] - Committed									
	Deduct									
V	P	-5719000	0	0	-5719000	-5719000		-5719000	.00	
Total	04	-5719000	0	0	-5719000	-5719000	0	-5719000		
Total	04	-329238000	0	0	-329238000	-329238000	0	-329238000		
Total	001	-1535847000	0	0	-1535847000	-1535847000	0	-1535847000		
Total	80	-1535847000	0	0	-1535847000	-1535847000	0	-1535847000		
Total	2701	-1535847000	0	0	-1535847000	-1535847000	0	-1535847000		
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Receipt and recoveries in capital account									
	Deduct									
V	P	-312000	0	0	-312000	-312000		-312000	.00	
Total	02	-312000	0	0	-312000	-312000	0	-312000		
Total	001	-312000	0	0	-312000	-312000	0	-312000		
MI 799	Suspense									
SH 01	Suspense									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	Deduct									

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	799	Suspense								
SH	01	Suspense								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	01	-314000	0	0	-314000	-314000	0	0	-314000	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Through the Chief Engineer, Water Resource Department (Kota Barrage)								
GH	03	Amount transferred to Madhya Pradesh Government								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Through the Area Development Commissioner , Chambal (Right Canal)								
GH	05	Transfer of amount to Madhya Pradesh Government								
		Deduct								
V	P	-48595000	0	0	-48595000	-48595000			-48595000	.00
Total	05	-48595000	0	0	-48595000	-48595000	0	0	-48595000	
Total	04	-48596000	0	0	-48596000	-48596000	0	0	-48596000	
Total	001	-48597000	0	0	-48597000	-48597000	0	0	-48597000	
GH	12	Proportionate expenditure transferred from other Units								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	12	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-48596000	0	0	-48596000	-48596000	0	0	-48596000	
Total	001	-48597000	0	0	-48597000	-48597000	0	0	-48597000	
MI	799	Suspense								
SH	02	Through the Area Development Commissioner , Chambal (Right Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
SH	03	Water drainage								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								

Month & Year of Account		3 2020										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4700	Capital Outlay on Major Irrigation											
SM 02	Chambal Project (Commercial)											
MI 799	Suspense											
SH 03	Water drainage											
V	P	-1000	0	0	-1000	-1000			-1000		.00	
	Deduct											
V	P	-1000	0	0	-1000	-1000			-1000		.00	
	Deduct											
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	
	Deduct											
Total	04	-3000	0	0	-3000	-3000	0	0	-3000			
Total	799	-9000	0	0	-9000	-9000	0	0	-9000			
Total	02	-48606000	0	0	-48606000	-48606000	0	0	-48606000			
SM 04	Indira Gandhi Nahar Project (Commercial)											
MI 001	Direction and Administration											
SH 01	Direction and Administration											
GH 03	Proportionate expenditure transferred from head [01] to (02)-[02], [26] and 800-(01)-[02], (02)-[02]											
	Deduct											
V	P	-56545000	0	0	-56545000	-56545000			-56545000		.00	
	Deduct											
Total	03	-56545000	0	0	-56545000	-56545000	0	0	-56545000			
GH 04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],											
	Deduct											
V	P	-39064000	0	0	-39064000	-39064000			-39064000		.00	
	Deduct											
Total	04	-39064000	0	0	-39064000	-39064000	0	0	-39064000			
Total	01	-95609000	0	0	-95609000	-95609000	0	0	-95609000			
SH 02	Second Stage											
GH 12	Receipt and recoveries on Capital accounts											
	Deduct											
V	P	-2000000	0	0	-2000000	-2000000			-2000000		.00	
	Deduct											
Total	12	-2000000	0	0	-2000000	-2000000	0	0	-2000000			
GH 28	Receipts and recoveries on Capital accounts											
	Deduct											
V	P	-1200000	0	0	-1200000	-1200000			-1200000		.00	
	Deduct											
Total	28	-1200000	0	0	-1200000	-1200000	0	0	-1200000			

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Second Stage								
Total	02	-3200000	0	0	-3200000	-3200000	0	0	-3200000	
Total	001	-98809000	0	0	-98809000	-98809000	0	0	-98809000	
MI	052	Machinery and Equipment								
SH	01	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	01	-400000	0	0	-400000	-400000	0	0	-400000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-401000	0	0	-401000	-401000	0	0	-401000	
Total	052	-401000	0	0	-401000	-401000	0	0	-401000	
MI	799	Suspense								
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		3 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	02	Second Stage								
GH	03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-11000	0	0	-11000	-11000	0	0	-11000	
Total	799	-11000	0	0	-11000	-11000	0	0	-11000	
Total	04	-99221000	0	0	-99221000	-99221000	0	0	-99221000	
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	05	Receipt and recoveries in Capital accounts								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
SH	06	Transferred amount regarding share of Major Head 4215								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00

Month & Year of Account		3		2020						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	06	Transferred amount regarding share of Major Head 4215								
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
Total	001	-2000	0	0	-2000	-2000	0	0	-2000	
MI	799	Suspense								
SH	01	Suspense								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	24	-4000	0	0	-4000	-4000	0	0	-4000	
Total	4700	-148145000	0	0	-148145000	-148145000	0	0	-148145000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	01	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-101(12)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
Total	046	-2812204000	0	0	-2812204000	-2812204000	0	0	-2812204000	
Month & Year of Account		3		2020						
Grant Number:		051		SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]								

Month & Year of Account		3 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]								
		Deduct								
V	P	-1100000000	0	0	-1100000000	-1100000000		-1100000000		.00
Total	02	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
Total	01	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
Total	902	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
Total	2403	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	07	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	07	-1000	0	0	-1000	-1000	0	0	-1000	
SH	08	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	08	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	09	-1000	0	0	-1000	-1000	0	0	-1000	
SH	10	Compensation from Net Present Value of Forest Land								
GH	01	Expenditure incurred on budget head-2406-04-789(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		3 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	10	Compensation from Net Present Value of Forest Land								
Total	10	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-4000	0	0	-4000	-4000	0	0	-4000	
Total	04	-4000	0	0	-4000	-4000	0	0	-4000	
Total	2406	-4000	0	0	-4000	-4000	0	0	-4000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-789(03)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-789(07)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	03	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-789(02) in Mining Area								
		Deduct								
V	P	-60110000	0	0	-60110000	-60110000			-60110000	.00
Total	03	-60110000	0	0	-60110000	-60110000	0	0	-60110000	
Total	902	-60110000	0	0	-60110000	-60110000	0	0	-60110000	
Total	01	-60110000	0	0	-60110000	-60110000	0	0	-60110000	
Total	4853	-60110000	0	0	-60110000	-60110000	0	0	-60110000	

Month & Year of Account		3 2020								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(07) to budget head 8449-103								
		Deduct								
V	C	-1340975000	0	0	-1340975000	-1340975000			-1340975000	.00
Total	02	-1340975000	0	0	-1340975000	-1340975000	0	0	-1340975000	
Total	01	-1340975000	0	0	-1340975000	-1340975000	0	0	-1340975000	
SH	02	Recoup from State Road development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(04) to budget head 8225-02-101(01) of State Road Development Fund								
		Deduct								
V	P	-3900000000	0	0	-3900000000	-3900000000			-3900000000	.00
Total	02	-3900000000	0	0	-3900000000	-3900000000	0	0	-3900000000	
Total	02	-3900000000	0	0	-3900000000	-3900000000	0	0	-3900000000	
Total	902	-1730975000	0	0	-1730975000	-1730975000	0	0	-1730975000	
Total	03	-1730975000	0	0	-1730975000	-1730975000	0	0	-1730975000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-04-789(06) to budget head 8225-02-101(01) State Road Development Fund								
		Deduct								
V	P	-1400000000	0	0	-1400000000	-1400000000			-1400000000	.00
Total	01	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	01	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	902	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	04	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	5054	-3130975000	0	0	-3130975000	-3130975000	0	0	-3130975000	
Total	051	-4291092000	0	0	-4291092000	-4291092000	0	0	-4291092000	
Grand Total		-70156568000	0	0	-70156568000	-70156568000	0	0	-70156568000	

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