

Accountant General(A&E) Of Rajasthan

Month & Year of Account		5 2018								
Grant Number		001 STATE LEGISLATURES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	101	Legislative Assembly								
SH	01	Legislature-Committed								
V	P	283519000	0	0	283519000	266833328	18442898	35128570	248390430	12.39
C	P	4601000	0	0	4601000	3248370	551812	1904442	2696558	41.39
Total	01	288120000	0	0	288120000	270081698	18994710	37033012	251086988	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	915000	140000	225000	775000	22.50
Total	02	1000000	0	0	1000000	915000	140000	225000	775000	
SH	03	Amount of discretionary grant by Deputy Speaker-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH	04	Free travelling facilities to ex-members-Committed								
V	P	25000000	0	0	25000000	24699482	1686806	1987324	23012676	7.95
Total	04	25000000	0	0	25000000	24699482	1686806	1987324	23012676	
SH	05	Free medical facilities to ex-members-Committed								
V	P	7500000	0	0	7500000	6181998	674269	1992271	5507729	26.56
Total	05	7500000	0	0	7500000	6181998	674269	1992271	5507729	
SH	06	Amount of discretionary grant by Chief Whip-Committed								
V	P	200000	0	0	200000	200000			200000	.00
Total	06	200000	0	0	200000	200000	0	0	200000	
SH	07	Amount of discretionary grant by Deputy Chief Whip-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	07	100000	0	0	100000	100000	0	0	100000	
Total	101	322020000	0	0	322020000	302278178	21495785	41237607	280782393	
MI	102	Legislative Council								
SH	01	Legislative Council-Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
SH	02	Amount of discretionary grant by Legislative Council Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Amount of discretionary grant by Legislative Council Deputy Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Legislative Council Secretariat-Committed								
V	P	12000	0	0	12000	12000			12000	.00
Total	04	12000	0	0	12000	12000	0	0	12000	
Total	102	20000	0	0	20000	20000	0	0	20000	
MI	103	Legislative Secretariat								

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		O	S	R	T					
MH 2011	Parliament / State / Union Territory Legislatures									
SM 02	State/Union Territory Legislatures									
MI 103	Legislative Secretariat									
SH 01	Legislature									
GH 01	Establishment charges-Committed									
V	P	378444000	0	0	378444000	350026800	26760454	55177654	323266346	14.58
Total	01	378444000	0	0	378444000	350026800	26760454	55177654	323266346	
Total	01	378444000	0	0	378444000	350026800	26760454	55177654	323266346	
Total	103	378444000	0	0	378444000	350026800	26760454	55177654	323266346	
Total	02	700484000	0	0	700484000	652324978	48256239	96415261	604068739	
Total	2011	700484000	0	0	700484000	652324978	48256239	96415261	604068739	
Total	001	700484000	0	0	700484000	652324978	48256239	96415261	604068739	
Month & Year of Account		5 2018								
Grant Number:		002 COUNCIL OF MINISTERS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2013	Council of Ministers									
MI 101	Salary of Ministers and Deputy Ministers									
SH 01	Establishment Charges									
GH 01	Establishment Charges-Committed									
V	P	45000000	0	0	45000000	41271000	3729000	7458000	37542000	16.57
Total	01	45000000	0	0	45000000	41271000	3729000	7458000	37542000	
Total	01	45000000	0	0	45000000	41271000	3729000	7458000	37542000	
Total	101	45000000	0	0	45000000	41271000	3729000	7458000	37542000	
MI 102	Sumptuary and other Allowances									
SH 01	Hospitality and other Allowances on Council of Ministers									
GH 01	Hospitality and other Allowances on Council of Ministers-Committed									
V	P	2121000	0	0	2121000	2115099	7340	13241	2107759	.62
Total	01	2121000	0	0	2121000	2115099	7340	13241	2107759	
Total	01	2121000	0	0	2121000	2115099	7340	13241	2107759	
Total	102	2121000	0	0	2121000	2115099	7340	13241	2107759	
MI 104	Entertainment and Hospitality Expenses									
SH 01	Entertainment and Sumptuary allowances on Council of Ministers									
GH 01	Entertainment and Sumptuary allowances on Council of Ministers-Committed									
V	P	30000000	0	0	30000000	28969771	1450124	2480353	27519647	8.27
Total	01	30000000	0	0	30000000	28969771	1450124	2480353	27519647	
Total	01	30000000	0	0	30000000	28969771	1450124	2480353	27519647	

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		O	S	R	T					
MH	2013	Council of Ministers								
MI	104	Entertainment and Hospitality Expenses								
Total	104	30000000	0	0	30000000	28969771	1450124	2480353	27519647	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
SH	03	Amount of discretionary grant by other Ministers-Committed								
V	P	3800000	0	0	3800000	3800000			3800000	.00
Total	03	3800000	0	0	3800000	3800000	0	0	3800000	
Total	105	8800000	0	0	8800000	8800000	0	0	8800000	
MI	108	Tour Expenses								
SH	01	Expenses of Tours of Ministers								
GH	01	Expenses of Tours of Ministers-Committed								
V	P	8000000	0	0	8000000	8000000	93875	93875	7906125	1.17
Total	01	8000000	0	0	8000000	8000000	93875	93875	7906125	
Total	01	8000000	0	0	8000000	8000000	93875	93875	7906125	
Total	108	8000000	0	0	8000000	8000000	93875	93875	7906125	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	4000000	0	0	4000000	3785884	156195	370311	3629689	9.26
Total	01	4000000	0	0	4000000	3785884	156195	370311	3629689	
SH	02	Flight Fare-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Water and power charges of residential accommodations of Ministers-Committed								
V	P	7000000	0	0	7000000	6877227	432407	555180	6444820	7.93
Total	03	7000000	0	0	7000000	6877227	432407	555180	6444820	
SH	04	Maintenance and operation of motor cars-Committed								
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	04	35000000	0	0	35000000	35000000	0	0	35000000	
SH	05	Rent for residential accommodations of Ministers-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	46002000	0	0	46002000	45665111	588602	925491	45076509	
Total	2013	139923000	0	0	139923000	134820981	5868941	10970960	128952040	
Total	002	139923000	0	0	139923000	134820981	5868941	10970960	128952040	
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		O	S	R	T					
MH 2052		Secretariat- General Services								
MI 090		Secretariat								
SH 01		Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)								
GH 01		Through the Department of Personnel - Committed								
V	P	411900000	0	0	411900000	380057630	33303905	65146275	346753725	15.82
Total	01	411900000	0	0	411900000	380057630	33303905	65146275	346753725	
GH 02		Through the General Administration Department - Committed								
V	P	60001000	0	0	60001000	60001000	116067	116067	59884933	.19
Total	02	60001000	0	0	60001000	60001000	116067	116067	59884933	
GH 07		Residential Commissioner office, Delhi (through General Administration Department) - Committed								
V	P	76565000	0	0	76565000	68615605	3082737	11032132	65532868	14.41
Total	07	76565000	0	0	76565000	68615605	3082737	11032132	65532868	
GH 08		Estate Directorate (through General Administration Department) - Committed								
V	P	17335000	0	0	17335000	15835209	1212433	2712224	14622776	15.65
C	P	1000	0	0	1000	1000			1000	.00
Total	08	17336000	0	0	17336000	15836209	1212433	2712224	14623776	
Total	01	565802000	0	0	565802000	524510444	37715142	79006698	486795302	
SH 02		Department of Personnel								
GH 01		Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission) - committed								
V	P	665152000	0	0	665152000	625555841	51648476	91244635	573907365	13.72
C	P	1000	0	0	1000	1000			1000	.00
Total	01	665153000	0	0	665153000	625556841	51648476	91244635	573908365	
GH 02		Administrative Reforms Human Resources Development and Man Power Planning Committee - committed								
V	P	708000	0	0	708000	664553	90692	134139	573861	18.95
Total	02	708000	0	0	708000	664553	90692	134139	573861	
GH 05		Rajasthan Public Service Guarantee Commission - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH 06		Innovative/Novel schemes for secretariat employees - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	02	665864000	0	0	665864000	626224394	51739168	91378774	574485226	
SH 03		Organise and Method Department and Times - Committed								
V	P	68050000	0	0	68050000	62629976	5655125	11075149	56974851	16.28
Total	03	68050000	0	0	68050000	62629976	5655125	11075149	56974851	
SH 04		Finance Department - Committed								
V	P	341702000	0	0	341702000	315650998	26728032	52779034	288922966	15.45
Total	04	341702000	0	0	341702000	315650998	26728032	52779034	288922966	

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		O	S	R	T					
MH	2052	Secretariat- General Services								
MI	090	Secretariat								
SH	05	Home Department - Committed								
V	P	106650000	0	0	106650000	98465305	8790075	16974770	89675230	15.92
Total	05	106650000	0	0	106650000	98465305	8790075	16974770	89675230	
SH	06	Revenue Department and Devsthan Department - Committed								
V	P	78000000	0	0	78000000	71489658	6538257	13048599	64951401	16.73
Total	06	78000000	0	0	78000000	71489658	6538257	13048599	64951401	
SH	07	Law Department - Committed								
V	P	131457000	0	0	131457000	122197589	9845243	19104654	112352346	14.53
Total	07	131457000	0	0	131457000	122197589	9845243	19104654	112352346	
SH	08	Departmental Enquiry Department - Committed								
V	P	38600000	0	0	38600000	35114341	4225388	7711047	30888953	19.98
Total	08	38600000	0	0	38600000	35114341	4225388	7711047	30888953	
SH	09	Public Grievances Removal Department and Sugam Centre - Committed								
V	P	20500000	0	0	20500000	18825683	1769501	3443818	17056182	16.80
Total	09	20500000	0	0	20500000	18825683	1769501	3443818	17056182	
SH	10	Public Works Department - Committed								
V	P	19850000	0	0	19850000	18516740	1285863	2619123	17230877	13.19
Total	10	19850000	0	0	19850000	18516740	1285863	2619123	17230877	
SH	11	State Finance Commission - Committed								
V	P	4101000	0	0	4101000	3032065	1319873	2388808	1712192	58.25
Total	11	4101000	0	0	4101000	3032065	1319873	2388808	1712192	
SH	13	Justice Department - Committed								
V	P	9225000	0	0	9225000	8500939	682997	1407058	7817942	15.25
Total	13	9225000	0	0	9225000	8500939	682997	1407058	7817942	
Total	090	2049801000	0	0	2049801000	1905158132	156294664	300937532	1748863468	
Total	2052	2049801000	0	0	2049801000	1905158132	156294664	300937532	1748863468	
MH	2251	Secretariat- Social Services								
MI	090	Secretariat								
SH	01	Education Department, Art and Culture - Committed								
V	P	122900000	0	0	122900000	113979955	9353462	18273507	104626493	14.87
Total	01	122900000	0	0	122900000	113979955	9353462	18273507	104626493	
SH	02	Medical, Public Health Department and Ayurveda - Committed								
V	P	102350000	0	0	102350000	95185954	7697773	14861819	87488181	14.52
Total	02	102350000	0	0	102350000	95185954	7697773	14861819	87488181	
SH	03	Town Planning Department - Committed								
V	P	41700000	0	0	41700000	38190661	2869301	6378640	35321360	15.30
Total	03	41700000	0	0	41700000	38190661	2869301	6378640	35321360	
SH	04	Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed								

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		O	S	R	T					
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 04	Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed									
V	P	26550000	0	0	26550000	24576413	1822347	3795934	22754066	14.30
Total	04	26550000	0	0	26550000	24576413	1822347	3795934	22754066	
SH 05	Scientific Services and Research - Committed									
V	P	7950000	0	0	7950000	7261589	631631	1320042	6629958	16.60
Total	05	7950000	0	0	7950000	7261589	631631	1320042	6629958	
SH 06	Food Department - Committed									
V	P	4000000	0	0	4000000	3136088	274028	1137940	2862060	28.45
Total	06	4000000	0	0	4000000	3136088	274028	1137940	2862060	
SH 07	Labour and Employment Department - Committed									
V	P	14550000	0	0	14550000	13444395	1040103	2145708	12404292	14.75
Total	07	14550000	0	0	14550000	13444395	1040103	2145708	12404292	
Total	090	320000000	0	0	320000000	295775055	23688645	47913590	272086410	
Total	2251	320000000	0	0	320000000	295775055	23688645	47913590	272086410	
MH 3451	Secretariat Economic Services									
MI 090	Secretariat									
SH 01	State level Planning Machinery									
GH 01	State Level Planning Machinery									
V	P	11032000	0	0	11032000	10501190	486448	1017258	10014742	9.22
Total	01	11032000	0	0	11032000	10501190	486448	1017258	10014742	
GH 02	Project Monitoring Unit									
V	P	1519000	0	0	1519000	1483350	39279	74929	1444071	4.93
Total	02	1519000	0	0	1519000	1483350	39279	74929	1444071	
GH 03	For implementation of 20 Points Programme									
V	P	7400000	0	0	7400000	7257754	170584	312830	7087170	4.23
Total	03	7400000	0	0	7400000	7257754	170584	312830	7087170	
GH 08	Chief Minister Advisory Council, Rajasthan									
V	P	21622000	0	0	21622000	20296469	1567622	2893153	18728847	13.38
Total	08	21622000	0	0	21622000	20296469	1567622	2893153	18728847	
GH 10	State level Plan Machinery									
V	P	97226000	0	0	97226000	90175127	6981254	14032127	83193873	14.43
Total	10	97226000	0	0	97226000	90175127	6981254	14032127	83193873	
Total	01	138799000	0	0	138799000	129713890	9245187	18330297	120468703	
SH 02	Mineral Department - Committed									
V	P	20900000	0	0	20900000	19260418	1499626	3139208	17760792	15.02
Total	02	20900000	0	0	20900000	19260418	1499626	3139208	17760792	
SH 03	Industries Department									
GH 01	Industries Department and Small Industries - committed									

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		O	S	R	T					
MH	3451	Secretariat Economic Services								
MI	090	Secretariat								
SH	03	Industries Department								
GH	01	Industries Department and Small Industries - committed								
V	P	27400000	0	0	27400000	25718486	1752015	3433529	23966471	12.53
Total	01	27400000	0	0	27400000	25718486	1752015	3433529	23966471	
GH	02	Rajasthan Investment Promotion and Development Advisory Board, New Delhi - committed								
V	P	7000	0	0	7000	7000			7000	.00
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	03	27407000	0	0	27407000	25725486	1752015	3433529	23973471	
SH	04	Irrigation Department, Water Resources and Ground Water - Committed								
V	P	24600000	0	0	24600000	22594875	2241170	4246295	20353705	17.26
Total	04	24600000	0	0	24600000	22594875	2241170	4246295	20353705	
SH	05	Energy Department - Committed								
V	P	14180000	0	0	14180000	13106783	889933	1963150	12216850	13.84
Total	05	14180000	0	0	14180000	13106783	889933	1963150	12216850	
SH	06	Planning Department - Committed								
V	P	29600000	0	0	29600000	27524671	1889929	3965258	25634742	13.40
Total	06	29600000	0	0	29600000	27524671	1889929	3965258	25634742	
SH	07	Agriculture cum Co-operative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed								
V	P	98100000	0	0	98100000	90094810	7871020	15876210	82223790	16.18
Total	07	98100000	0	0	98100000	90094810	7871020	15876210	82223790	
SH	08	Forest Department - Committed								
V	P	28250000	0	0	28250000	25541688	3178957	5887269	22362731	20.84
Total	08	28250000	0	0	28250000	25541688	3178957	5887269	22362731	
SH	09	Transport Department - Committed								
V	P	8450000	0	0	8450000	7915816	581621	1115805	7334195	13.20
Total	09	8450000	0	0	8450000	7915816	581621	1115805	7334195	
SH	10	State level Command Area Development (CAD)								
GH	01	State Level Command Area Development (CAD)								
V	P	8736000	0	0	8736000	8132844		603156	8132844	6.90
V	C	8735000	0	0	8735000	7925874	1587012	2396138	6338862	27.43
Total	01	17471000	0	0	17471000	16058718	1587012	2999294	14471706	
Total	10	17471000	0	0	17471000	16058718	1587012	2999294	14471706	
SH	11	State Enterprises Department - Committed								
V	P	2200000	0	0	2200000	1879427	300987	621560	1578440	28.25
Total	11	2200000	0	0	2200000	1879427	300987	621560	1578440	
Total	090	409957000	0	0	409957000	379416582	31037457	61577875	348379125	
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance-expenditure for second								

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		O	S	R	T					
MH	3451	Secretariat Economic Services								
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance--expenditure for second phase								
V	P	50000000	0	0	50000000	50000000		50000000		.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
Total	102	50000000	0	0	50000000	50000000	0	0	50000000	
MI	797	Transfers to/ from Reserve Fund/ Deposit Account								
SH	01	Through the Planning Department								
GH	02	Transfer to 8229-200(08) R.I.P.D.F.								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Department of Personnel								
GH	01	Transfer to Rajasthan Development and Poverty Mitigating Fund								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
Total	3451	459959000	0	0	459959000	429418582	31037457	61577875	398381125	
Total	003	2829760000	0	0	2829760000	2630351769	211020766	410428997	2419331003	
Month & Year of Account		5 2018								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								
V	P	3000000	0	0	3000000	3000000		3000000		.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
SH	02	Magistrate - Committed								
V	P	148490000	0	0	148490000	136615538	12344831	24219293	124270707	16.31
Total	02	148490000	0	0	148490000	136615538	12344831	24219293	124270707	
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	1146559000	0	0	1146559000	1048137874	97046387	195467513	951091487	17.05
C	P	1000	0	0	1000	-113895		114895	-113895	11489.50

Month & Year of Account		5		2018						
Grant Number:		004		DISTRICT ADMINISTRATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
Total	01	1146560000	0	0	1146560000	1048023979	97046387	195582408	950977592	
Total	03	1146560000	0	0	1146560000	1048023979	97046387	195582408	950977592	
Total	093	1298050000	0	0	1298050000	1187639517	109391218	219801701	1078248299	
MI	094	Other Establishments								
SH	01	Sub-divisional Establishments - Committed								
V	P	863453000	0	0	863453000	805127526	67213144	125538618	737914382	14.54
Total	01	863453000	0	0	863453000	805127526	67213144	125538618	737914382	
SH	02	Tehsil Offices - Committed								
V	P	2594933000	0	0	2594933000	2380296654.84	231605373.77	446241718.93	2148691281.07	17.20
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2594934000	0	0	2594934000	2380297654.84	231605373.77	446241718.93	2148692281.07	
Total	094	3458387000	0	0	3458387000	3185425180.84	298818517.77	571780336.93	2886606663.07	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	125940000	0	0	125940000	114021244	11588097	23506853	102433147	18.67
C	P	1000	0	0	1000	1000			1000	.00
Total	01	125941000	0	0	125941000	114022244	11588097	23506853	102434147	
Total	01	125941000	0	0	125941000	114022244	11588097	23506853	102434147	
Total	101	125941000	0	0	125941000	114022244	11588097	23506853	102434147	
MI	800	Other expenditure								
SH	01	Pay and allowances of executioner staff - Committed								
V	P	502000	0	0	502000	502000			502000	.00
Total	01	502000	0	0	502000	502000	0	0	502000	
SH	03	Good governance system - Committed								
V	P	40748000	0	0	40748000	38325501	2631203	5053702	35694298	12.40
C	P	1000	0	0	1000	1000			1000	.00
Total	03	40749000	0	0	40749000	38326501	2631203	5053702	35695298	
Total	800	41251000	0	0	41251000	38828501	2631203	5053702	36197298	
Total	2053	4923629000	0	0	4923629000	4525915442.84	422429035.77	820142592.93	4103486407.07	
Total	004	4923629000	0	0	4923629000	4525915442.84	422429035.77	820142592.93	4103486407.07	
Month & Year of Account		5		2018						
Grant Number:		005		ADMINISTRATIVE SERVICES						

Month & Year of Account		5 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P	168656000	0	0	168656000	159923730	29713145	38445415	130210585	22.80
C	P	1000	0	0	1000	1000			1000	.00
Total	01	168657000	0	0	168657000	159924730	29713145	38445415	130211585	
Total	103	168657000	0	0	168657000	159924730	29713145	38445415	130211585	
Total	2051	168657000	0	0	168657000	159924730	29713145	38445415	130211585	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - committed								
V	P	34830000	0	0	34830000	31753321	2968561	6045240	28784760	17.36
Total	01	34830000	0	0	34830000	31753321	2968561	6045240	28784760	
Total	092	34830000	0	0	34830000	31753321	2968561	6045240	28784760	
Total	2052	34830000	0	0	34830000	31753321	2968561	6045240	28784760	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	103760000	0	0	103760000	95998839	6957015	14718176	89041824	14.18
Total	01	103760000	0	0	103760000	95998839	6957015	14718176	89041824	
Total	103	103760000	0	0	103760000	95998839	6957015	14718176	89041824	
Total	2062	103760000	0	0	103760000	95998839	6957015	14718176	89041824	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	02	Firm Training-Committed								
V	P	128800000	0	0	128800000	121717135	7358243	14441108	114358892	11.21
Total	02	128800000	0	0	128800000	121717135	7358243	14441108	114358892	
Total	04	11589000	0	0	11589000	11175432	595573	1009141	10579859	8.71
Total	05	2000	0	0	2000	2000	0	0	2000	.00
Total	06	4496000	0	0	4496000	4496000	0	0	4496000	.00
Total	07	11223000	0	0	11223000	11223000	0	0	11223000	.00
Total	08	11223000	0	0	11223000	11223000	0	0	11223000	.00
GH	08	Operation and Administration -Committed								

Month & Year of Account		5 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	08	Operation and Administration -Committed								
V	P	186408000	0	0	186408000	171904320	15086985.25	29590665.25	156817334.75	15.87
C	P	1000	0	0	1000	1000			1000	.00
Total	08	186409000	0	0	186409000	171905320	15086985.25	29590665.25	156818334.75	
Total	01	342519000	0	0	342519000	320518887	23040801.25	45040914.25	297478085.75	
Total	003	342519000	0	0	342519000	320518887	23040801.25	45040914.25	297478085.75	
MI	105	Special Commission of Enquiry								
SH	10	Special Investigation Commission (Through the Home Department)-Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	10	6000	0	0	6000	6000	0	0	6000	
Total	105	6000	0	0	6000	6000	0	0	6000	
MI	114	Purchase and Maintenance of transport								
SH	01	State Garage and Automobile Department-Committed								
V	P	586874000	0	0	586874000	545995119	47774408	88653289	498220711	15.11
C	P	1000	0	0	1000	-655972		656972	-655972	65697.20
Total	01	586875000	0	0	586875000	545339147	47774408	89310261	497564739	
SH	02	Collection of vehicles-Committed								
V	P	404128000	0	0	404128000	373656368	28519034	58990666	345137334	14.60
Total	02	404128000	0	0	404128000	373656368	28519034	58990666	345137334	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	0	200000000	200000000	19783254	19783254	180216746	9.89
Total	05	200000000	0	0	200000000	200000000	19783254	19783254	180216746	
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	240552000	0	0	240552000	224656039	15275124	31171085	209380915	12.96
C	P	1000	0	0	1000	1000			1000	.00
Total	01	240553000	0	0	240553000	224657039	15275124	31171085	209381915	
Total	06	240553000	0	0	240553000	224657039	15275124	31171085	209381915	
Total	114	1431556000	0	0	1431556000	1343652554	111351820	199255266	1232300734	
MI	115	Guest Houses, Government Hostels etc.								
SH	01	Expenses on State Guests-Committed								
V	P	35000000	0	0	35000000	34942178	581030	638852	34361148	1.83
Total	01	35000000	0	0	35000000	34942178	581030	638852	34361148	
SH	03	Circuit House								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	05	Dak Bungalow and Rest House-Committed								
V	P	21200000	0	0	21200000	20043313	1842392	2999079	18200921	14.15

Month & Year of Account		5 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	115	Guest Houses, Government Hostels etc.								
SH	05	Dak Bungalow and Rest House-Committed								
Total	05	21200000	0	0	21200000	20043313	1842392	2999079	18200921	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1500000	0	0	1500000	1328085	114609	286524	1213476	19.10
Total	07	1500000	0	0	1500000	1328085	114609	286524	1213476	
SH	08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	32300000	0	0	32300000	31874119	1088015	1513896	30786104	4.69
Total	08	32300000	0	0	32300000	31874119	1088015	1513896	30786104	
SH	09	Circuit House								
GH	01	Rest House Rajasthan-Committed								
V	P	435201000	0	0	435201000	408224818	30988694	57964876	377236124	13.32
C	P	1000	0	0	1000	1000			1000	.00
Total	01	435202000	0	0	435202000	408225818	30988694	57964876	377237124	
Total	09	435202000	0	0	435202000	408225818	30988694	57964876	377237124	
SH	10	Rajasthan Bhawan ,New Delhi								
GH	01	Rajasthan Bhawan ,New Delhi-Committed								
V	P	69921000	0	0	69921000	66786668	6876692	10011024	59909976	14.32
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69922000	0	0	69922000	66787668	6876692	10011024	59910976	
Total	10	69922000	0	0	69922000	66787668	6876692	10011024	59910976	
SH	11	Jodhpur House, New Delhi								
GH	01	Jodhpur House, New Delhi-Committed								
V	P	19776000	0	0	19776000	19178690	1728863	2326173	17449827	11.76
Total	01	19776000	0	0	19776000	19178690	1728863	2326173	17449827	
Total	11	19776000	0	0	19776000	19178690	1728863	2326173	17449827	
SH	12	Chanakyapuri New Delhi Guest House,								
GH	01	Chanakyapuri New Delhi Guest House-Committed								
V	P	36422000	0	0	36422000	36035422	5232882	5619460	30802540	15.43
Total	01	36422000	0	0	36422000	36035422	5232882	5619460	30802540	
Total	12	36422000	0	0	36422000	36035422	5232882	5619460	30802540	
Total	115	651323000	0	0	651323000	618416293	48453177	81359884	569963116	
MI	800	Other expenditure								
SH	03	Assistance for free travelling to Members of Parliament from Rajasthan State Road Transport Services								
GH	01	Through the Transport Department								
V	P	600000	0	0	600000	508302	54928	146626	453374	24.44
Total	01	600000	0	0	600000	508302	54928	146626	453374	
Total	03	600000	0	0	600000	508302	54928	146626	453374	
Total	800	600000	0	0	600000	508302	54928	146626	453374	

Month & Year of Account		5 2018								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
Total	2070	2426004000	0	0	2426004000	2283102036	182900726.25	325802690.25	2100201309.75	
MH	4070	Capital Outlay on Other Administrative Services								
MI	800	Other expenditure								
SH	01	Civil Aviation Directorate								
GH	01	Helicopter/Aeroplane related expenditure								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	4070	1000	0	0	1000	1000	0	0	1000	
Total	005	2733252000	0	0	2733252000	2570779926	222539447.25	385011521.25	2348240478.75	
Month & Year of Account		5 2018								
Grant Number:		006 Adminstration of Justice								
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	1369701000	0	0	1369701000	1268387862.78	106504209	207817346.22	1161883653.78	
Total	01	1369701000	0	0	1369701000	1268387862.78	106504209	207817346.22	1161883653.78	
Total	102	1369701000	0	0	1369701000	1268387862.78	106504209	207817346.22	1161883653.78	
MI	105	Civil and Session Courts								
SH	01	District and Additional District Judges Courts								
V	P	42745000	0	0	42745000	42745000			42745000	
V	C	1000	0	0	1000	1000			1000	

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 Grant Number: 006 Administration of Justice

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 01		District and Additional District Judges Courts								
Total	01	42746000	0	0	42746000	42746000	0	0	42746000	
SH 02		Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
V	P	1753207000	0	0	1753207000	1629394921.5	134421309	258233387.5	1494973612.5	14.73
Total	02	1753207000	0	0	1753207000	1629394921.5	134421309	258233387.5	1494973612.5	
SH 03		Courts of Muncif and Judicial Magistrates-Committed								
V	P	1853065000	0	0	1853065000	1723560433	149645359	279149926	1573915074	15.06
Total	03	1853065000	0	0	1853065000	1723560433	149645359	279149926	1573915074	
SH 04		Special Mobile Courts for security of Civil Rights-Committed								
V	P	29587000	0	0	29587000	27315399	1975537	4247138	25339862	14.35
Total	04	29587000	0	0	29587000	27315399	1975537	4247138	25339862	
SH 06		Designated Courts through the Law Department-Committed								
V	P	5583000	0	0	5583000	5042152	1042418	1583266	3999734	28.36
Total	06	5583000	0	0	5583000	5042152	1042418	1583266	3999734	
SH 07		Special Courts for dacoity effected areas-Committed								
V	P	12985000	0	0	12985000	11578160	1239313	2646153	10338847	20.38
Total	07	12985000	0	0	12985000	11578160	1239313	2646153	10338847	
SH 08		Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	5652000	0	0	5652000	5310721	864530	1205809	4446191	21.33
Total	08	5652000	0	0	5652000	5310721	864530	1205809	4446191	
SH 09		Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	198670000	0	0	198670000	183686319	16370796	31354477	167315523	15.78
Total	09	198670000	0	0	198670000	183686319	16370796	31354477	167315523	
SH 11		Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases-Committed								
V	P	70575000	0	0	70575000	63815042	5100887	11860845	58714155	16.81
Total	11	70575000	0	0	70575000	63815042	5100887	11860845	58714155	
SH 15		Court under Negotiable Instrument (N. I.) Act-Committed								

Month & Year of Account		5 2018									
Grant Number:		006 Administration of Justice									
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 15		Court under Negotiable Instrument (N. I.) Act-Committed									
V	P	256404000	0	0	256404000	235674221	24679618	45409397	210994603		17.71
Total	15	256404000	0	0	256404000	235674221	24679618	45409397	210994603		
SH 16		Special Courts for bomb blast cases-Committed									
V	P	7626000	0	0	7626000	6962926	797443	1460517	6165483		19.15
Total	16	7626000	0	0	7626000	6962926	797443	1460517	6165483		
SH 17		Village Court									
V	P	134483000	0	0	134483000	125557670	12669324.95	21594654.95	112888345.05		16.06
Total	17	134483000	0	0	134483000	125557670	12669324.95	21594654.95	112888345.05		
SH 19		District and Additional District Judges Courts									
GH 01		District and Additional District Judges Courts-Committed									
V	P	3040561000	0	0	3040561000	2782582295	268366313	526345018	2514215982		17.31
C	P	1000	0	0	1000	1000	1000		1000		.00
Total	01	3040562000	0	0	3040562000	2782583295	268366313	526345018	2514216982		
Total	19	3040562000	0	0	3040562000	2782583295	268366313	526345018	2514216982		
SH 20		Commercial Court-Committed									
GH 01		Commercial Court-Committed									
V	P	16169000	0	0	16169000	15458270	814775	1525505	14643495		9.43
Total	01	16169000	0	0	16169000	15458270	814775	1525505	14643495		
Total	20	16169000	0	0	16169000	15458270	814775	1525505	14643495		
SH 21		Rajasthan Judicial Academy									
GH 01		Rajasthan Judicial Academy-Committed									
V	P	43225000	0	0	43225000	40642203	2147628	4730425	38494575		10.94
Total	01	43225000	0	0	43225000	40642203	2147628	4730425	38494575		
Total	21	43225000	0	0	43225000	40642203	2147628	4730425	38494575		
Total	105	7470539000	0	0	7470539000	6899327732.5	620135250.95	1191346518.45	6279192481.55		
MI 110		Administrators General and Official Trustees									
SH 01		Through the Law Department									

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 Grant Number: 006 Administration of Justice

Administration of Justice

V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014		Administration of Justice								
MI 110		Administrators General and Official Trustees								
SH 01		Through the Law Department								
GH 01		Establishment Charge-Committed								
V	P	2280000	0	0	2280000	2084168	147987	343819	1936181	15.08
Total	01	2280000	0	0	2280000	2084168	147987	343819	1936181	
Total	01	2280000	0	0	2280000	2084168	147987	343819	1936181	
Total	110	2280000	0	0	2280000	2084168	147987	343819	1936181	
MI 114		Legal Advisers and Counsels								
SH 01		Through the Law Department-Committed								
V	P	526712000	0	0	526712000	484186725	49289295	91814570	434897430	17.43
C	P	1000	0	0	1000	1000			1000	.00
Total	01	526713000	0	0	526713000	484187725	49289295	91814570	434898430	
SH 02		Through the Home Department								
GH 01		Prosecution Staff-Committed								
V	P	871095000	0	0	871095000	795653115	68472962	143914847	727180153	16.52
C	P	1000	0	0	1000	1000			1000	.00
Total	01	871096000	0	0	871096000	795654115	68472962	143914847	727181153	
GH 02		Advisory Board-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	871097000	0	0	871097000	795655115	68472962	143914847	727182153	
SH 03		Permanent Counsellor for cases of the Rajasthan Civil Services Appellate Tribunal-Committed								
V	P	1342000	0	0	1342000	1300000	42000	84000	1258000	6.26
Total	03	1342000	0	0	1342000	1300000	42000	84000	1258000	
Total	114	1399152000	0	0	1399152000	1281142840	117804257	235813417	1163338583	
MI 116		State Administrative Tribunals								
SH 01		Motor Accident Claims Tribunal-Committed								
V	P	149821000	0	0	149821000	137747034	13116738.22	25190704.22	124630295.78	16.81

Month & Year of Account 5 2018
 Grant Number: 006 Administration of Justice

Administration of Justice

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 2014		Administration of Justice								
MI 116		State Administrative Tribunals								
SH 01		Motor Accident Claims Tribunal-Committed								
Total	01	149821000	0	0	149821000	137747034	13116738.22	25190704.22	124630295.78	
Total	116	149821000	0	0	149821000	137747034	13116738.22	25190704.22	124630295.78	
MI 117		Family Courts								
SH 01		Through the Law Department-Committed								
V	P	304551000	0	0	304551000	279246362	25569124	50873762	253677238	16.70
Total	01	304551000	0	0	304551000	279246362	25569124	50873762	253677238	
Total	117	304551000	0	0	304551000	279246362	25569124	50873762	253677238	
MI 800		Other expenditure								
SH 01		Through the Law Department								
GH 01		Assistance to Rajasthan Lawyers welfare fund-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Assistance to Bar Council								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2014	10696046000	0	0	10696046000	9867937999.28	883277566.17	1711385566.89	8984660433.11	
Total	006	10696046000	0	0	10696046000	9867937999.28	883277566.17	1711385566.89	8984660433.11	

Month & Year of Account 5 2018
 Grant Number: 007 ELECTIONS

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					

Month & Year of Account		5		2018						
Grant Number		007		ELECTIONS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	102	Electoral Officers								
SH	01	Election Department								
GH	01	Establishment Charges - Committed								
V	P	256993000	0	0	256993000	229338203	31388627	59043424	197949576	22.97
C	P	1000	0	0	1000	1000			1000	.00
Total	01	256994000	0	0	256994000	229339203	31388627	59043424	197950576	
Total	01	256994000	0	0	256994000	229339203	31388627	59043424	197950576	
Total	102	256994000	0	0	256994000	229339203	31388627	59043424	197950576	
MI	103	Preparation and Printing of Electoral Rolls								
SH	01	Election related charges-Committed								
V	P	590233000	0	0	590233000	582262781	26287543	34257762	555975238	5.80
Total	01	590233000	0	0	590233000	582262781	26287543	34257762	555975238	
Total	103	590233000	0	0	590233000	582262781	26287543	34257762	555975238	
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	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
MI	105	Charges for Conduct of Elections to Parliament								
SH	01	Election related charges-Committed								
V	P	20000000	0	0	20000000	19652840	12167307	12514467	7485533	62.57
Total	01	20000000	0	0	20000000	19652840	12167307	12514467	7485533	
Total	105	20000000	0	0	20000000	19652840	12167307	12514467	7485533	
MI	106	Charges for Conduct of Elections to State/ Union Territory Legislature								
SH	01	Election related charges-Committed								
V	P	1800000000	0	0	1800000000	1799870000	3010594	3140594	1796859406	.17
Total	01	1800000000	0	0	1800000000	1799870000	3010594	3140594	1796859406	
Total	106	1800000000	0	0	1800000000	1799870000	3010594	3140594	1796859406	
MI	108	Issue of Photo Identity Cards to Voters								
SH	01	Election related charges-Committed								
V	P	25000000	0	0	25000000	24388310	3427667	4039357	20960643	16.16
Total	01	25000000	0	0	25000000	24388310	3427667	4039357	20960643	
Total	108	25000000	0	0	25000000	24388310	3427667	4039357	20960643	
Total	2015	2692228000	0	0	2692228000	2655514134	76281738	112995604	2579232396	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	01	Expenditure on Panchayat Elections								
GH	02	General Election - Committed								
V	P	25000000	0	0	25000000	24681750	324995	643245	24356755	2.57

Month & Year of Account		5 2018								
Grant Number:		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	01	Expenditure on Panchayat Elections								
GH	02	General Election - Committed								
Total	02	25000000	0	0	25000000	24681750	324995	643245	24356755	
Total	01	25000000	0	0	25000000	24681750	324995	643245	24356755	
SH	02	State Election Commission-Committed								
V	P	225331000	0	0	225331000	223075799	2423642	4678843	220652157	2.08
C	P	1000	0	0	1000	1000			1000	.00
Total	02	225332000	0	0	225332000	223076799	2423642	4678843	220653157	
Total	800	250332000	0	0	250332000	247758549	2748637	5322088	245009912	
Total	2515	250332000	0	0	250332000	247758549	2748637	5322088	245009912	
Total	007	2942560000	0	0	2942560000	2903272683	79030375	118317692	2824242308	
Month & Year of Account		5 2018								
Grant Number:		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2029	Land Revenue								
MI	102	Survey and Settlement Operations								
SH	01	Head office Staff - Committed								
V	P	69356000	0	0	69356000	64575554	4499029	9279475	60076525	13.38
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69357000	0	0	69357000	64576554	4499029	9279475	60077525	
SH	02	District Staff - Committed								
V	P	540601000	0	0	540601000	500407169	37150016	77343847	463257153	14.31
Total	02	540601000	0	0	540601000	500407169	37150016	77343847	463257153	
Total	102	609958000	0	0	609958000	564983723	41649045	86623322	523334678	
MI	103	Land Records								
SH	01	Superintendence (Revenue Board) - Committed								
V	P	13085000	0	0	13085000	12088401	1086353	2082952	11002048	15.92
Total	01	13085000	0	0	13085000	12088401	1086353	2082952	11002048	
SH	02	District Expenditure - Committed								
V	P	6993011000	0	0	6993011000	6558924545	513580212	947666667	6045344333	13.55
C	P	1000	0	0	1000	1000			1000	.00
Total	02	6993012000	0	0	6993012000	6558925545	513580212	947666667	6045345333	
SH	03	Training School								
GH	03	Revenue Research and Training Institute, Ajmer - Committed								

Month & Year of Account		5 2018								
Grant Number		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2029	Land Revenue									
MI 103	Land Records									
SH 03	Training School									
GH 03	Revenue Research and Training Institute, Ajmer - Committed									
V	P	246385000	0	0	246385000	220631755	43601759	69355004	177029996	28.15
Total	03	246385000	0	0	246385000	220631755	43601759	69355004	177029996	
Total	03	246385000	0	0	246385000	220631755	43601759	69355004	177029996	
SH 04	Land Record Improvement Scheme (through the Land Settlement Commissioner)									
GH 02	Modernisation of Land Settlement Department (50:50)									
V	P	1000	0	0	1000	1000			1000	.00
V	C	5000	0	0	5000	5000			5000	.00
Total	02	6000	0	0	6000	6000	0	0	6000	
Total	04	6000	0	0	6000	6000	0	0	6000	
SH 06	Construction and restoration of border posts-through the General Administration Department - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Modernisation of National Land Records Programme									
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 09	Global Information System Laboratories									
GH 01	Global Information System Laboratories									
V	P	117000000	0	0	117000000	117000000			117000000	.00
Total	01	117000000	0	0	117000000	117000000	0	0	117000000	
Total	09	117000000	0	0	117000000	117000000	0	0	117000000	
Total	103	7369490000	0	0	7369490000	6908653701	558268324	1019104623	6350385377	
MI 105	Management of Ex-Zamindari Estates									
SH 01	Head office Staff - committed									
V	P	1858000	0	0	1858000	1745391	112609	225218	1632782	12.12
Total	01	1858000	0	0	1858000	1745391	112609	225218	1632782	
Total	105	1858000	0	0	1858000	1745391	112609	225218	1632782	
MI 800	Other expenditure									
SH 01	Agriculture Census Scheme									
V	C	56681000	0	0	56681000	55965536	1014153	1729617	54951383	3.05
Total	01	56681000	0	0	56681000	55965536	1014153	1729617	54951383	
Total	800	56681000	0	0	56681000	55965536	1014153	1729617	54951383	
Total	2029	8037987000	0	0	8037987000	7531348351	601044131	1107682780	6930304220	
MH 2052	Secretariat- General Services									
MI 099	Board of Revenue									
SH 01	Board and their establishment - Committed									
V	P	236197000	0	0	236197000	219395455	20899420	37700965	198496035	15.96

Month & Year of Account		5		2018						
Grant Number:		008		REVENUE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2052	Secretariat- General Services								
MI	099	Board of Revenue								
SH	01	Board and their establishment - Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	236198000	0	0	236198000	219396455	20899420	37700965	198497035	
SH	02	Revenue Appellate Officer - Committed								
V	P	53104000	0	0	53104000	49502605	4998199	8599594	44504406	16.19
Total	02	53104000	0	0	53104000	49502605	4998199	8599594	44504406	
SH	04	Land earned, rehabilitation and re-establishment authority - Committed								
V	P	11403000	0	0	11403000	10687635	1537190	2252555	9150445	19.75
C	P	1000	0	0	1000	1000			1000	.00
Total	04	11404000	0	0	11404000	10688635	1537190	2252555	9151445	
Total	099	300706000	0	0	300706000	279587695	27434809	48553114	252152886	
Total	2052	300706000	0	0	300706000	279587695	27434809	48553114	252152886	
Total	008	8338693000	0	0	8338693000	7810936046	628478940	1156235894	7182457106	
Month & Year of Account		5		2018						
Grant Number:		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	001	Direction and Administration								
SH	01	General Direction								
GH	01	Head office - committed								
V	P	311975000	0	0	311975000	289058132	24990273	47907141	264067859	15.36
Total	01	311975000	0	0	311975000	289058132	24990273	47907141	264067859	
Total	01	311975000	0	0	311975000	289058132	24990273	47907141	264067859	
SH	02	Subordinate and expert staff - committed								
V	P	5682509000	0	0	5682509000	5328154065	434554103	788909038	4893599962	13.88
C	P	1000	0	0	1000	-99000	891458	991458	-990458	99145.80
Total	02	5682510000	0	0	5682510000	5328055065	435445561	789900496	4892609504	
SH	04	Bio-tech Nurseries								
GH	01	Nursery - committed								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	01	26000000	0	0	26000000	26000000	0	0	26000000	
Total	04	26000000	0	0	26000000	26000000	0	0	26000000	
Total	001	6020485000	0	0	6020485000	5643113197	460435834	837807637	5182677363	

Month & Year of Account		5 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V	P	5513000	0	0	5513000	5513000	9479	9479	5503521	.17
Total	06	5513000	0	0	5513000	5513000	9479	9479	5503521	
SH 07	Replantation of degraded forests									
V	P	13358000	0	0	13358000	13358000			13358000	.00
Total	07	13358000	0	0	13358000	13358000	0	0	13358000	
SH 10	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P	41756000	0	0	41756000	41756000	270297	270297	41485703	.65
Total	10	41756000	0	0	41756000	41756000	270297	270297	41485703	
SH 11	Integrated Forest Security Scheme (1:3)									
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	2500000	0	0	2500000	2500000			2500000	.00
Total	11	3500000	0	0	3500000	3500000	0	0	3500000	
SH 12	Fuel and Charcoal Trade Scheme - committed									
V	P	139022000	0	0	139022000	135998882	3029029	6052147	132969853	4.35
Total	12	139022000	0	0	139022000	135998882	3029029	6052147	132969853	
SH 13	Bamboo Exploitation Scheme									
V	P	37011000	0	0	37011000	35026889	2489717	4473828	32537172	12.09
Total	13	37011000	0	0	37011000	35026889	2489717	4473828	32537172	
SH 14	Tendu Patta Trade Scheme									
V	P	30750000	0	0	30750000	28541084	1915137	4124053	26625947	13.41
Total	14	30750000	0	0	30750000	28541084	1915137	4124053	26625947	
SH 18	Research and Training									
V	P	10300000	0	0	10300000	10300000	150000	150000	10150000	1.46
Total	18	10300000	0	0	10300000	10300000	150000	150000	10150000	
SH 19	Change in climate and prevention of desert expansion									
V	P	51312000	0	0	51312000	51312000			51312000	.00
Total	19	51312000	0	0	51312000	51312000	0	0	51312000	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V	P	14000000	0	0	14000000	14000000			14000000	.00
Total	20	14000000	0	0	14000000	14000000	0	0	14000000	
SH 21	Prevention of Illegal Mining									
GH 01	Forest Department									
V	P	800000	0	0	800000	800000			800000	.00
Total	01	800000	0	0	800000	800000	0	0	800000	
Total	21	800000	0	0	800000	800000	0	0	800000	
Total	101	347322000	0	0	347322000	340105855	7863659	15079804	332242196	

Month & Year of Account		5 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V P		2000000	0	0	2000000	2000000	16824	16824	1983176	.84
Total	18	2000000	0	0	2000000	2000000	16824	16824	1983176	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		349883000	0	0	349883000	349883000			349883000	.00
Total	25	349883000	0	0	349883000	349883000	0	0	349883000	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		4554000	0	0	4554000	4554000			4554000	.00
V C		6831000	0	0	6831000	6831000			6831000	.00
Total	01	11385000	0	0	11385000	11385000	0	0	11385000	
Total	26	11385000	0	0	11385000	11385000	0	0	11385000	
SH 27	National Forestry Programme									
GH 01	National Mission for Green India									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	27	2000	0	0	2000	2000	0	0	2000	
Total	102	363270000	0	0	363270000	363270000	16824	16824	363253176	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									
GH 01	Establishment									
V P		230000000	0	0	230000000	230000000			230000000	.00
Total	01	230000000	0	0	230000000	230000000	0	0	230000000	
Total	01	230000000	0	0	230000000	230000000	0	0	230000000	
SH 03	Farm Forestry Lore									
GH 02	Operational/Activity									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	196	230001000	0	0	230001000	230001000	0	0	230001000	
Total	01	6961078000	0	0	6961078000	6576490052	468316317	852904265	6108173735	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 01	Tiger Project, Ranthambhore									
V P		150962000	0	0	150962000	150962000			150962000	.00
V C		36441000	0	0	36441000	36441000			36441000	.00
Total	01	187403000	0	0	187403000	187403000	0	0	187403000	

Month & Year of Account		5 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 02	Tiger Project, Sariska									
V	P	39106000	0	0	39106000	39106000		39106000		.00
V	C	22905000	0	0	22905000	22905000		22905000		.00
Total	02	62011000	0	0	62011000	62011000	0	62011000		
SH 03	Maintenance of Forest Areas									
V	P	33902000	0	0	33902000	33902000	187334	33714666	187334	.55
V	C	24001000	0	0	24001000	24001000		24001000		.00
Total	03	57903000	0	0	57903000	57903000	187334	57715666	187334	
SH 04	Development of Ghana Bird Sanctuary									
V	P	7850000	0	0	7850000	7850000		7850000		.00
V	C	3780000	0	0	3780000	3780000		3780000		.00
Total	04	11630000	0	0	11630000	11630000	0	11630000	0	
SH 05	Development of National Desert Garden									
V	P	6400000	0	0	6400000	6400000		6400000		.00
V	C	3600000	0	0	3600000	3600000		3600000		.00
Total	05	10000000	0	0	10000000	10000000	0	10000000	0	
SH 06	Development of Eco-tourism									
V	P	20000000	0	0	20000000	20000000	5594	19994406	5594	.03
Total	06	20000000	0	0	20000000	20000000	5594	19994406	5594	
SH 07	Biological Park, Kayalana									
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	1000	0	
SH 08	Mukundra National Park									
V	P	14481000	0	0	14481000	14481000		14481000		.00
V	C	16221000	0	0	16221000	16221000		16221000		.00
Total	08	30702000	0	0	30702000	30702000	0	30702000	0	
SH 09	Tiger Safari Awali									
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	1000	0	
SH 10	Van Dhan Yojana									
V	P	15421000	0	0	15421000	15421000	49547	15371453	49547	.32
Total	10	15421000	0	0	15421000	15421000	49547	15371453	49547	
SH 11	Maintenance of Wild life area									
GH 01	State Wild Life Conservation - committed									
V	P	581762000	0	0	581762000	543565516	55052670	488512846	93249154	16.03
Total	01	581762000	0	0	581762000	543565516	55052670	488512846	93249154	
Total	11	581762000	0	0	581762000	543565516	55052670	488512846	93249154	
SH 12	Project Elephant									

Month & Year of Account		5 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 12	Project Elephant									
GH 01	Development Work									
V	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	12	4000000	0	0	4000000	4000000	0	0	4000000	
Total	110	980834000	0	0	980834000	942637516	55295145	93491629	887342371	
MI 111	Zoological Park									
SH 02	Reforms of Zoo									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
SH 03	Bird Relief Centre									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	111	10001000	0	0	10001000	10001000	0	0	10001000	
MI 112	Public Gardens									
SH 01	Through the agency of Public Works Department									
V	P	215111000	0	0	215111000	201505670	13483309	27088639	188022361	12.59
Total	01	215111000	0	0	215111000	201505670	13483309	27088639	188022361	
Total	112	215111000	0	0	215111000	201505670	13483309	27088639	188022361	
Total	02	1205946000	0	0	1205946000	1154144186	68778454	120580268	1085365732	
Total	2406	8167024000	0	0	8167024000	7730634238	537094771	973484533	7193539467	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 070	Communication and Buildings									
SH 02	Through the Principal Chief Conservator of Forest, Forest Department									
V	P	22700000	0	0	22700000	22700000			22700000	.00
Total	02	22700000	0	0	22700000	22700000	0	0	22700000	
Total	070	22700000	0	0	22700000	22700000	0	0	22700000	
MI 101	Forest Conservation, Development and Regeneration									
SH 01	Reafforestation of degraded forests									
V	P	64131000	0	0	64131000	64131000			64131000	.00
Total	01	64131000	0	0	64131000	64131000	0	0	64131000	
SH 07	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 11	Prevention of desert expansion and change of climate									
V	P	84706000	0	0	84706000	84706000			84706000	.00

Month & Year of Account		5 2018										
Grant Number		009 FOREST										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4406		Capital Outlay on Forestry and Wild Life										
SM 01		Forestry										
MI 101		Forest Conservation, Development and Regeneration										
SH 11		Prevention of desert expansion and change of climate										
Total	11	84706000	0	0	84706000	84706000	0	0	84706000			
SH 12		Integrated Forest Security Scheme										
GH 01		Security and Development Work										
V P		16600000	0	0	16600000	16600000			16600000	.00		
V C		23900000	0	0	23900000	23900000			23900000	.00		
Total	01	40500000	0	0	40500000	40500000	0	0	40500000			
Total	12	40500000	0	0	40500000	40500000	0	0	40500000			
SH 13		Prevention of Illegal Mining										
GH 01		Security and Development Work										
V P		22000000	0	0	22000000	22000000			22000000	.00		
Total	01	22000000	0	0	22000000	22000000	0	0	22000000			
Total	13	22000000	0	0	22000000	22000000	0	0	22000000			
Total	101	211338000	0	0	211338000	211338000	0	0	211338000			
MI 102		Social and Farm Forestry										
SH 08		Conservation and development of Sambhar moisture land										
V P		1000	0	0	1000	1000			1000	.00		
V C		1000	0	0	1000	1000			1000	.00		
Total	08	2000	0	0	2000	2000	0	0	2000			
SH 12		Plantation on side of Bhankra Nangal Canal (In the area of Rajasthan)										
V P		41433000	0	0	41433000	41433000			41433000	.00		
Total	12	41433000	0	0	41433000	41433000	0	0	41433000			
SH 13		Plantation on side of Gang Canal (In the area of Rajasthan)										
V P		19924000	0	0	19924000	19924000			19924000	.00		
Total	13	19924000	0	0	19924000	19924000	0	0	19924000			
SH 14		Forestry works with the assistance of NABARD										
V P		346995000	0	0	346995000	346995000			346995000	.00		
Total	14	346995000	0	0	346995000	346995000	0	0	346995000			
Total	102	408354000	0	0	408354000	408354000	0	0	408354000			
MI 800		Other expenditure										
SH 01		Farm Forestry Education										
V P		41840000	0	0	41840000	41840000			41840000	.00		
Total	01	41840000	0	0	41840000	41840000	0	0	41840000			
SH 02		For various Projects of Forest/CAMPA										
V P		2000000	0	0	2000000	2000000			2000000	.00		
Total	02	2000000	0	0	2000000	2000000	0	0	2000000			
SH 03		Preparation of Big Plants										
GH 01		Development Work										

Month & Year of Account		5 2018										
Grant Number		009 FOREST										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4406	Capital Outlay on Forestry and Wild Life											
SM 01	Forestry											
MI 800	Other expenditure											
SH 03	Preparation of Big Plants											
GH 01	Development Work											
V	P	49075000	0	0	49075000	49075000			49075000	.00		
Total	01	49075000	0	0	49075000	49075000	0	0	49075000			
Total	03	49075000	0	0	49075000	49075000	0	0	49075000			
Total	800	92915000	0	0	92915000	92915000	0	0	92915000			
Total	01	735307000	0	0	735307000	735307000	0	0	735307000			
SM 02	Environmental Forestry and Wild Life											
MI 110	Wild Life											
SH 01	Maintenance of Forest areas											
V	P	30000000	0	0	30000000	30000000			30000000	.00		
V	C	30000000	0	0	30000000	30000000			30000000	.00		
Total	01	60000000	0	0	60000000	60000000	0	0	60000000			
SH 04	Development of Kevladev National Park											
V	P	1000	0	0	1000	1000			1000	.00		
Total	04	1000	0	0	1000	1000	0	0	1000			
SH 05	Water Catchment Project financed by NABARD											
V	P	1000	0	0	1000	1000			1000	.00		
Total	05	1000	0	0	1000	1000	0	0	1000			
SH 06	Tiger Project Ranthambore											
V	P	4001000	0	0	4001000	4001000			4001000	.00		
V	C	6001000	0	0	6001000	6001000			6001000	.00		
Total	06	10002000	0	0	10002000	10002000	0	0	10002000			
SH 07	Rajeev Gandhi Biosphere Corridore											
V	P	1000	0	0	1000	1000			1000	.00		
Total	07	1000	0	0	1000	1000	0	0	1000			
SH 08	Biological Park, Kailana											
V	P	2000	0	0	2000	2000			2000	.00		
Total	08	2000	0	0	2000	2000	0	0	2000			
SH 09	Renovation of traditional water resources											
V	P	1000	0	0	1000	1000			1000	.00		
Total	09	1000	0	0	1000	1000	0	0	1000			
SH 10	Biological Park, Bikaner											
V	P	2000	0	0	2000	2000			2000	.00		
Total	10	2000	0	0	2000	2000	0	0	2000			
SH 11	Tiger Project Sariska											
GH 01	Development Work											
V	P	6400000	0	0	6400000	6400000			6400000	.00		

Month & Year of Account		5 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 02		Environmental Forestry and Wild Life								
MI 110		Wild Life								
SH 11		Tiger Project Sariska								
GH 01		Development Work								
V	C	9600000	0	0	9600000	9600000		9600000	.00	
Total	01	16000000	0	0	16000000	16000000	0	16000000		
Total	11	16000000	0	0	16000000	16000000	0	16000000		
SH 12		Development of Ghana Bird Sanctuary								
GH 01		Development Work								
V	P	800000	0	0	800000	800000		800000	.00	
V	C	1200000	0	0	1200000	1200000		1200000	.00	
Total	01	2000000	0	0	2000000	2000000	0	2000000		
Total	12	2000000	0	0	2000000	2000000	0	2000000		
SH 13		Development of National Desert Park								
GH 01		Development Work								
V	P	1200000	0	0	1200000	1200000		1200000	.00	
V	C	1800000	0	0	1800000	1800000		1800000	.00	
Total	01	3000000	0	0	3000000	3000000	0	3000000		
Total	13	3000000	0	0	3000000	3000000	0	3000000		
SH 14		Mukandara National Park								
GH 01		Development Work								
V	P	4000000	0	0	4000000	4000000		4000000	.00	
V	C	6000000	0	0	6000000	6000000		6000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	14	10000000	0	0	10000000	10000000	0	10000000		
SH 15		Tiger Safari Aamli								
GH 01		Development Work								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	15	10000000	0	0	10000000	10000000	0	10000000		
SH 16		Aakal Wood Phosil Park								
GH 01		Development Work								
V	P	30000000	0	0	30000000	30000000		30000000	.00	
Total	01	30000000	0	0	30000000	30000000	0	30000000		
Total	16	30000000	0	0	30000000	30000000	0	30000000		
SH 17		Leopard Project								
GH 01		Development Work								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
Total	01	50000000	0	0	50000000	50000000	0	50000000		
Total	17	50000000	0	0	50000000	50000000	0	50000000		

Month & Year of Account		5 2018								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 18	Development and conservation of Godawan and grazing area									
GH 01	Development Work									
V P		20000000	0	0	20000000	20000000		20000000		.00
Total	01	20000000	0	0	20000000	20000000	0	20000000		
Total	18	20000000	0	0	20000000	20000000	0	20000000		
Total	110	211010000	0	0	211010000	211010000	0	211010000		
MI 111	Zoological Park									
SH 01	Reforms of Zoo									
V P		5001000	0	0	5001000	5001000		5001000		.00
V C		1000	0	0	1000	1000		1000		.00
Total	01	5002000	0	0	5002000	5002000	0	5002000		
SH 02	Bird Relief Centre									
V P		501000	0	0	501000	501000		501000		.00
Total	02	501000	0	0	501000	501000	0	501000		
Total	111	5503000	0	0	5503000	5503000	0	5503000		
MI 800	Other expenditure									
SH 01	Environmental Plantation									
V P		88675000	0	0	88675000	88675000		88675000		.00
Total	01	88675000	0	0	88675000	88675000	0	88675000		
SH 02	Environmental Plantation									
GH 01	Urban Forest									
V P		5062000	0	0	5062000	5062000		5062000		.00
Total	01	5062000	0	0	5062000	5062000	0	5062000		
Total	02	5062000	0	0	5062000	5062000	0	5062000		
Total	800	93737000	0	0	93737000	93737000	0	93737000		
Total	02	310250000	0	0	310250000	310250000	0	310250000		
Total	4406	1045557000	0	0	1045557000	1045557000	0	1045557000		
Total	009	9212581000	0	0	9212581000	8776191238	537094771	973484533	8239096467	
Month & Year of Account		5 2018								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2075	Miscellaneous General Services									
MI 104	Pensions and awards in consideration of distinguished services									

Month & Year of Account		5 2018								
Grant Number		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	104	Pensions and awards in consideration of distinguished services								
SH	01	Rewards to Army Staff for gallantry-Committed								
V	P	10000000	0	0	10000000	4500000		5500000	4500000	55.00
Total	01	10000000	0	0	10000000	4500000	0	5500000	4500000	
SH	02	Rewards to Government Servants for extraordinary performance-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Rewards to Government servants in consideration of obtaining post graduate diploma / degree in ICWA Cost and Works Accountancy etc.-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Rewards for Books & Accounts and investigation & research related works-Committed								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
SH	05	Pensions for distinguished and appreciable Services-Committed								
V	P	300000	0	0	300000	278000	22000	44000	256000	14.67
Total	05	300000	0	0	300000	278000	22000	44000	256000	
SH	06	Rewards to Police Officials for Bravery-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	104	10323000	0	0	10323000	4801000	22000	5544000	4779000	
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								
V	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	01	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
Total	797	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
MI	800	Other expenditure								
SH	01	Cost of State Gazettes and other publication supply to famous personalities and other States on reciprocal basis-Committed								
V	P	143000	0	0	143000	143000			143000	.00
Total	01	143000	0	0	143000	143000	0	0	143000	
SH	02	Janani Dyodhi-Committed								
V	P	2577000	0	0	2577000	2382401	230966	425565	2151435	16.51
Total	02	2577000	0	0	2577000	2382401	230966	425565	2151435	
SH	03	Allowances to dependents and families of ex-rulers								
GH	01	Servants and Relatives-Committed								
V	P	12000000	0	0	12000000	11475412	460588	985176	11014824	8.21
Total	01	12000000	0	0	12000000	11475412	460588	985176	11014824	
Total	03	12000000	0	0	12000000	11475412	460588	985176	11014824	
SH	04	Payment of interest in relation to time barred Government Securities-Committed								

Month & Year of Account		5 2018								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	800	Other expenditure								
SH	04	Payment of interest in relation to time barred Government Securities-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	08	Grant to Rajasthan Hotel Corporation for Rajasthan Legislative Assembly's refreshment house-Committed								
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	08	8000000	0	0	8000000	8000000	0	0	8000000	
SH	10	Time barred payment of Government Securities / Debentures								
GH	01	Payment of Principal-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Payment of claims against Government Guarantees								
GH	01	Payment of claims-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	12	Excess Deduction of House Building Advance								
GH	01	Payment of excess Deduction of House Building Advance								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	800	22724000	0	0	22724000	22004813	691554	1410741	21313259	
Total	2075	5033047000	0	0	5033047000	5026805813	713554	6954741	5026092259	
Total	010	5033047000	0	0	5033047000	5026805813	713554	6954741	5026092259	
Month & Year of Account		5 2018								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	101	Donations for Charitable Purposes								
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH	01	Grants-in-aid/Contributions/Subsidies through the General Administrative Department-Committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00

Month & Year of Account		5 2018								
Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	101	Donations for Charitable Purposes								
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH	01	Grants-in-aid/Contributions/Subsidies through the General Administrative Department- Committed								
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH	02	Gramdan Board- through the Revenue Department-Committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	2000000	0	0	2000000	2000000	0	0	2000000	
Total	101	2000000	0	0	2000000	2000000	0	0	2000000	
MI	102	Administration of Religious and Charitable Endowments Acts								
SH	01	Devsthan and Dharpura-Committed								
V	P	214208000	0	0	214208000	204064788	15713213	25856425	188351575	12.07
C	P	1000	0	0	1000	1000			1000	.00
Total	01	214209000	0	0	214209000	204065788	15713213	25856425	188352575	
SH	02	Waqf Tribunal(through the Waqf Department)-Committed								
V	P	9317000	0	0	9317000	8806847	535500	1045653	8271347	11.22
Total	02	9317000	0	0	9317000	8806847	535500	1045653	8271347	
SH	03	Mandir Sanskriti Pratisthan-Committed								
V	P	700000	0	0	700000	700000			700000	.00
Total	03	700000	0	0	700000	700000	0	0	700000	
Total	102	224226000	0	0	224226000	213572635	16248713	26902078	197323922	
MI	103	Upkeep of Shrines,Temples etc.								
SH	01	Maintenance of Devsthan Properties-Committed								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn,Udaipur-Committed								
V	P	3520000	0	0	3520000	3310205	193777	403572	3116428	11.47
C	P	1000	0	0	1000	1000			1000	.00
Total	02	3521000	0	0	3521000	3311205	193777	403572	3117428	
Total	103	5521000	0	0	5521000	5311205	193777	403572	5117428	
MI	800	Other expenditure								
SH	01	Cremation of unclaimed dead bodies-Committed								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
SH	02	Tirath Yatra Yojana								
GH	01	Varisth Nagrik Tirth Yatra Yojana								
V	P	128525000	0	0	128525000	128525000	25500	25500	128499500	.02
Total	01	128525000	0	0	128525000	128525000	25500	25500	128499500	
GH	02	Kailash Mansarovar Yatra 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	2250	Other Social Services								
MI	800	Other expenditure								
SH	02	Tirath Yatra Yojana								
GH	02	Kailash Mansarovar Yatra Yojana								
V	P	6700000	0	0	6700000	6700000		6700000	.00	
Total	02	6700000	0	0	6700000	6700000	0	6700000		
Total	02	135225000	0	0	135225000	135225000	25500	135199500		
SH	03	Assistance for revival of temples operated through trust								
V	P	31511000	0	0	31511000	31511000		31511000	.00	
Total	03	31511000	0	0	31511000	31511000	0	31511000		
Total	800	167236000	0	0	167236000	167236000	25500	167210500		
Total	2250	398983000	0	0	398983000	388119840	16467990	27331150	371651850	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	01	Science and Technology								
V	P	17500000	0	0	17500000	16578562	886358	1807796	15692204	10.33
V	C	18602000	0	0	18602000	17341704	1302657	2562953	16039047	13.78
Total	01	36102000	0	0	36102000	33920266	2189015	4370749	31731251	
SH	03	Sursek SatCom Network								
V	P	21500000	0	0	21500000	21396060	5400	109340	21390660	.51
Total	03	21500000	0	0	21500000	21396060	5400	109340	21390660	
SH	04	Science and Social								
V	P	7800000	0	0	7800000	7800000		7800000	.00	
Total	04	7800000	0	0	7800000	7800000	0	7800000		
SH	05	Science Communication and Popularity								
V	P	36042000	0	0	36042000	35892401	808633	958232	35083768	2.66
Total	05	36042000	0	0	36042000	35892401	808633	958232	35083768	
SH	06	Biotechnology								
V	P	10500000	0	0	10500000	10500000		10500000	.00	
Total	06	10500000	0	0	10500000	10500000	0	10500000		
SH	07	Industrial Awareness								
V	P	7068000	0	0	7068000	7068000	51972	51972	7016028	.74
Total	07	7068000	0	0	7068000	7068000	51972	51972	7016028	
SH	08	Patent Information Centre								
V	P	3267000	0	0	3267000	3267000		3267000	.00	
Total	08	3267000	0	0	3267000	3267000	0	3267000		
SH	09	Management Information System and Library								
V	P	26680000	0	0	26680000	26680000		26680000	.00	
Total	09	26680000	0	0	26680000	26680000	0	26680000		
SH	10	Research and Development								

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		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	17294000	0	0	17294000	17294000		17294000	.00	
Total	10	17294000	0	0	17294000	17294000	0	17294000		
SH	12	Science and Technology								
GH	01	Establishment Expendiurre-Committed								
V	P	63558000	0	0	63558000	58651473	6082276	10988803	52569197	17.29
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	63559000	0	0	63559000	58652473	6082276	10988803	52570197	
Total	12	63559000	0	0	63559000	58652473	6082276	10988803	52570197	
Total	800	229812000	0	0	229812000	222470200	9137296	16479096	213332904	
Total	01	229812000	0	0	229812000	222470200	9137296	16479096	213332904	
SM	60	Others								
MI	800	Other expenditure								
SH	02	Bio-technology Research Centre								
GH	01	Science and Technology Department								
V	P	3000	0	0	3000	3000		3000	.00	
Total	01	3000	0	0	3000	3000	0	3000		
Total	02	3000	0	0	3000	3000	0	3000		
Total	800	3000	0	0	3000	3000	0	3000		
Total	60	3000	0	0	3000	3000	0	3000		
Total	3425	229815000	0	0	229815000	222473200	9137296	16479096	213335904	
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	102	Environmental Planning and Co-ordination								
SH	01	Environment Reforms								
V	P	11052000	0	0	11052000	11004400	109387	156987	10895013	1.42
Total	01	11052000	0	0	11052000	11004400	109387	156987	10895013	
SH	02	C.E.T.P.								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	2000	0	0	2000	2000	0	2000		
SH	03	National Lake Conservation Plan								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	2000		
SH	04	National River Conservation Plan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3435		Ecology and Environment								
SM 03		Environmental Research and Ecological Regeneration								
MI 102		Environmental Planning and Co-ordination								
SH 05		Rajasthan State Bio- diversity Board								
V	P	22010000	0	0	22010000	22010000	9000000	9000000	13010000	40.89
Total	05	22010000	0	0	22010000	22010000	9000000	9000000	13010000	
SH 06		Works under Environmental reforms and Health Fund								
GH 01		Disposal of Bio- medical wastage								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Environment Reforms								
GH 01		Establishment Expenditudre-Committed								
V	P	16225000	0	0	16225000	14885487	1201665	2541178	13683822	15.66
Total	01	16225000	0	0	16225000	14885487	1201665	2541178	13683822	
Total	07	16225000	0	0	16225000	14885487	1201665	2541178	13683822	
Total	102	49293000	0	0	49293000	47905887	10311052	11698165	37594835	
Total	03	49293000	0	0	49293000	47905887	10311052	11698165	37594835	
Total	3435	49293000	0	0	49293000	47905887	10311052	11698165	37594835	
MH 4250		Capital Outlay on other Social Services								
MI 800		Other expenditure								
SH 02		Construction works for Pilgrims through the PWD								
GH 90		Construction Works								
V	P	16659000	0	0	16659000	12994404	320862	3985458	12673542	23.92
Total	90	16659000	0	0	16659000	12994404	320862	3985458	12673542	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1333000	0	0	1333000	1039833	25669	318836	1014164	23.92
Total	91	1333000	0	0	1333000	1039833	25669	318836	1014164	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	333000	0	0	333000	259708	6417	79709	253291	23.94
Total	92	333000	0	0	333000	259708	6417	79709	253291	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	500000	0	0	500000	390062	9626	119564	380436	23.91
Total	93	500000	0	0	500000	390062	9626	119564	380436	
Total	02	18825000	0	0	18825000	14684007	362574	4503567	14321433	
SH 03		Construction works for Pilgrims through Department								
V	P	12284000	0	0	12284000	12284000			12284000	.00
Total	03	12284000	0	0	12284000	12284000	0	0	12284000	
Total	800	31109000	0	0	31109000	26968007	362574	4503567	26605433	
Total	4250	31109000	0	0	31109000	26968007	362574	4503567	26605433	
MH 5425		Capital Outlay on Other Scientific and Environmental Research								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								
V	P	64100000	0	0	64100000	64100000			64100000	.00
Total	02	64100000	0	0	64100000	64100000	0	0	64100000	
Total	800	64100000	0	0	64100000	64100000	0	0	64100000	
Total	5425	64100000	0	0	64100000	64100000	0	0	64100000	
Total	011	773300000	0	0	773300000	749566934	36278912	60011978	713288022	
Month & Year of Account		5 2018								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	01	Stamps-Judicial								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Proportionate expenses - Committed								
V	P	5546000	0	0	5546000	5546000			5546000	.00
Total	01	5546000	0	0	5546000	5546000	0	0	5546000	
Total	01	5546000	0	0	5546000	5546000	0	0	5546000	
Total	001	5546000	0	0	5546000	5546000	0	0	5546000	
MI	101	Cost of Stamps								
SH	01	Stamp Printing								
GH	01	Printing of Judicial Stamp - Committed								
V	P	15000000	0	0	15000000	14796286	23442	227156	14772844	1.51
Total	01	15000000	0	0	15000000	14796286	23442	227156	14772844	
Total	01	15000000	0	0	15000000	14796286	23442	227156	14772844	
Total	101	15000000	0	0	15000000	14796286	23442	227156	14772844	
MI	102	Expenses on Sale of Stamps								
SH	01	Stamp Sale								
GH	01	Commission on Sale to Agents								
V	P	5500000	0	0	5500000	4923229	719257	1296028	4203972	23.56
Total	01	5500000	0	0	5500000	4923229	719257	1296028	4203972	
Total	01	5500000	0	0	5500000	4923229	719257	1296028	4203972	
Total	102	5500000	0	0	5500000	4923229	719257	1296028	4203972	
Total	01	26046000	0	0	26046000	25265515	742699	1523184	24522816	
SM	02	Stamps-Non-Judicial								

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Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 02	Stamps-Non-Judicial									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	12540000	0	0	12540000	11642859	1050549	1947690	10592310	15.53
Total	01	12540000	0	0	12540000	11642859	1050549	1947690	10592310	
Total	001	12540000	0	0	12540000	11642859	1050549	1947690	10592310	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Non-Judicial Stamp - Committed									
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	101	150000000	0	0	150000000	150000000	0	0	150000000	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Printing									
GH 01	Commission on Sale to Agents - Committed									
V	P	168000000	0	0	168000000	152599830	21405525.4	36805695.4	131194304.6	21.91
Total	01	168000000	0	0	168000000	152599830	21405525.4	36805695.4	131194304.6	
Total	01	168000000	0	0	168000000	152599830	21405525.4	36805695.4	131194304.6	
Total	102	168000000	0	0	168000000	152599830	21405525.4	36805695.4	131194304.6	
Total	02	330540000	0	0	330540000	314242689	22456074.4	38753385.4	291786614.6	
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	27206000	0	0	27206000	25581227	1801875	3426648	23779352	12.60
Total	01	27206000	0	0	27206000	25581227	1801875	3426648	23779352	
SH 02	District Organisation									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	District Organisation									
GH 01	Establishment expenses - Committed									
V	P	509223000	0	0	509223000	481675403	30230070	57777667	451445333	11.35
C	P	1000	0	0	1000	1000			1000	.00
Total	01	509224000	0	0	509224000	481676403	30230070	57777667	451446333	
Total	03	509224000	0	0	509224000	481676403	30230070	57777667	451446333	
Total	001	536431000	0	0	536431000	507258630	32031945	61204315	475226685	
Total	03	536431000	0	0	536431000	507258630	32031945	61204315	475226685	
Total	2030	893017000	0	0	893017000	846766834	55230718.4	101480884.4	791536115.6	
MH 2041	Taxes on Vehicles									
MI 001	Direction and Administration									

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Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	001	Direction and Administration								
SH	02	Chairman, Regional Transport Authority								
V	P	2303000	0	0	2303000	2268972	35408	69436	2233564	3.02
Total	02	2303000	0	0	2303000	2268972	35408	69436	2233564	
SH	03	Member, State Transport Appellate Tribunal-Committed								
V	P	5992000	0	0	5992000	5510919	487264	968345	5023655	16.16
Total	03	5992000	0	0	5992000	5510919	487264	968345	5023655	
SH	04	Operational Transport-Committed								
GH	01	Head Office - Committed								
V	P	126219000	0	0	126219000	117720318	8207450	16706132	109512868	13.24
C	P	1000	0	0	1000	1000			1000	.00
Total	01	126220000	0	0	126220000	117721318	8207450	16706132	109513868	
Total	04	126220000	0	0	126220000	117721318	8207450	16706132	109513868	
Total	001	134515000	0	0	134515000	125501209	8730122	17743913	116771087	
MI	101	Collection Charges								
SH	03	Computerisation in Regional Transport Offices								
V	P	208385000	0	0	208385000	208385000			208385000	.00
Total	03	208385000	0	0	208385000	208385000	0	0	208385000	
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
V	P	760115000	0	0	760115000	716482914	52911607	96543693	663571307	12.70
C	P	1000	0	0	1000	1000	2569933	2569933	-2568933	*****
Total	01	760116000	0	0	760116000	716483914	55481540	99113626	661002374	
Total	04	760116000	0	0	760116000	716483914	55481540	99113626	661002374	
Total	101	968501000	0	0	968501000	924868914	55481540	99113626	869387374	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection								
V	P	411425000	0	0	411425000	393906878	29456934	46975056	364449944	11.42
Total	02	411425000	0	0	411425000	393906878	29456934	46975056	364449944	
Total	102	411425000	0	0	411425000	393906878	29456934	46975056	364449944	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme								
V	P	6857000	0	0	6857000	6401526	434070	889544	5967456	12.97
Total	01	6857000	0	0	6857000	6401526	434070	889544	5967456	
SH	90	Compensation payment under Public Services delivered Guarantee Act								
GH	01	Payment of Compensation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	6858000	0	0	6858000	6402526	434070	889544	5968456	

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Grant Number		012		OTHER TAXES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
Total	2041	1521299000	0	0	1521299000	1450679527	94102666	164722139	1356576861	
MH	2045	Other Taxes and Duties on Commodities and Services								
MI	103	Collection Charges- Electricity Duty								
SH	01	Electric Inspector								
V	P	19317000	0	0	19317000	18058862	1173862	2432000	16885000	12.59
Total	01	19317000	0	0	19317000	18058862	1173862	2432000	16885000	
SH	02	Divisional Staff								
V	P	57123000	0	0	57123000	53254714	4396253	8264539	48858461	14.47
C	P	1000	0	0	1000	1000			1000	.00
Total	02	57124000	0	0	57124000	53255714	4396253	8264539	48859461	
SH	03	Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - Taxes on Sales, Trade etc.								
V	P	126119000	0	0	126119000	126119000			126119000	.00
Total	03	126119000	0	0	126119000	126119000	0	0	126119000	
Total	103	202560000	0	0	202560000	197433576	5570115	10696539	191863461	
Total	2045	202560000	0	0	202560000	197433576	5570115	10696539	191863461	
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Grant to Rajasthan State Road Transport Corporation for Viability Gap Fund								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot								
GH	01	General Region								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Other assistance to Rajasthan State Road Transportation Corporation Limited								
V	P	3000	0	0	3000	3000	500000000	500000000	-499997000	*****
Total	08	3000	0	0	3000	3000	500000000	500000000	-499997000	
SH	10	Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Rajasthan State Bus Terminal Authority								
V	P	3000	0	0	3000	3000			3000	.00
Total	11	3000	0	0	3000	3000	0	0	3000	
SH	12	Reimbursement of amount of Free/Concessional travels in the buses of Rajasthan State Road Transport Corporation								
GH	01	Through the Transport Department								
V	P	2000000000	0	0	2000000000	2000000000	216779000	216779000	1783221000	10.84
Total	01	2000000000	0	0	2000000000	2000000000	216779000	216779000	1783221000	

Month & Year of Account		5 2018								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 12	Reimbursement of amount of Free/Concessional travels in the buses of Rajasthan State Road Transport Corporation									
Total	12	2000000000	0	0	2000000000	2000000000	216779000	216779000	1783221000	
SH 13	Payment of Consultation Fees									
GH 01	Through the Transport Department									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Compensations to Corporation for the losses held during Movements									
GH 01	Through the Transport Department									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15	Reimbursement of difference amount of Vat on Diesel									
GH 01	Through the Transport Department									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	190	2000012000	0	0	2000012000	2000012000	716779000	716779000	1283233000	
MI 797	Transfer of Reserve Funds/Deposits Accounts									
SH 01	Dedicated Road Safety Fund									
GH 01	Transfer to Dedicated Road Safety Fund									
V P		894225000	0	0	894225000	894225000			894225000	
Total	01	894225000	0	0	894225000	894225000	0	0	894225000	
Total	01	894225000	0	0	894225000	894225000	0	0	894225000	
Total	797	894225000	0	0	894225000	894225000	0	0	894225000	
MI 800	Other expenditure									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 05	Other Urban Transport Management									
V P		1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06	Environment and Pollution Management									
V P		1000	0	0	1000	1000			1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	07	2000	0	0	2000	2000	0	0	2000	
SH 08	Road Safety Fund									
GH 01	Through the Transport Department									
V P		894225000	0	0	894225000	894176440	3317373	3365933	890859067	
Total	01	894225000	0	0	894225000	894176440	3317373	3365933	890859067	

Month & Year of Account		5 2018								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	800	Other expenditure								
SH	08	Road Safety Fund								
Total	08	894225000	0	0	894225000	894176440	3317373	3365933	890859067	
Total	800	894227000	0	0	894227000	894178440	3317373	3365933	890861067	
Total	3055	3788464000	0	0	3788464000	3788415440	720096373	720144933	3068319067	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	03	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	07	Share Capital to RSRTC against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Rajasthan State Bus Terminal Authority								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	190	3000	0	0	3000	3000	0	0	3000	
Total	5055	3000	0	0	3000	3000	0	0	3000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	100000000	0	0	100000000	100000000	200000000	200000000	-100000000	200.00
Total	02	100000000	0	0	100000000	100000000	200000000	200000000	-100000000	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	06	11000000	0	0	11000000	11000000	0	0	11000000	
Total	190	111000000	0	0	111000000	111000000	200000000	200000000	-89000000	
Total	7055	111000000	0	0	111000000	111000000	200000000	200000000	-89000000	
Total	012	6516343000	0	0	6516343000	6394298377	1074999872.4	1197044495.4	5319298504.6	
Month & Year of Account		5 2018								
Grant Number:		013 EXCISE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								

Month & Year of Account		5		2018						
Grant Number		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	241697000	0	0	241697000	224417958	17172182	34451224	207245776	14.25
C	P	1000	0	0	1000	1000			1000	.00
Total	01	241698000	0	0	241698000	224418958	17172182	34451224	207246776	
SH	02	Preventive Force-Committed								
V	P	976205000	0	0	976205000	913693895	64213296.52	126724401.52	849480598.48	12.98
Total	02	976205000	0	0	976205000	913693895	64213296.52	126724401.52	849480598.48	
SH	03	Other establishment-Committed								
V	P	574075000	0	0	574075000	530969234	40984519	84090285	489984715	14.65
Total	03	574075000	0	0	574075000	530969234	40984519	84090285	489984715	
Total	001	1791978000	0	0	1791978000	1669082087	122369997.52	245265910.52	1546712089.48	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
SH	02	Hemp-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Doda Post-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	12000	0	0	12000	12000	0	0	12000	
MI	104	Purchase of Liquor and Spirits								
V	P	1000	0	0	1000	1000			1000	.00
Total	104	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Departmental and Commissioned Shops -Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	2039	1791992000	0	0	1791992000	1669096087	122369997.52	245265910.52	1546726089.48	
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan State Beverages Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5		2018						
Grant Number:		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5465 Investments in General Financial and Trading Institutions										
Total 5465		1000	0	0	1000	1000	0	0	1000	
Total 013		1791993000	0	0	1791993000	1669097087	122369997.52	245265910.52	1546727089.48	
Month & Year of Account		5		2018						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040 Taxes on Sales, Trade etc.										
MI 001 Direction and Administration										
SH 01 Head Office-Committed										
V	P	362498000	0	0	362498000	342792932	30278910	49983978	312514022	13.79
C	P	1000	0	0	1000	1000			1000	.00
Total 01		362499000	0	0	362499000	342793932	30278910	49983978	312515022	
SH 02 Divisional Staff-Committed										
V	P	295923000	0	0	295923000	273905203	21869961	43887758	252035242	14.83
Total 02		295923000	0	0	295923000	273905203	21869961	43887758	252035242	
SH 03 Rajasthan Tax Board-Committed										
V	P	56911000	0	0	56911000	52996133	4273091	8187958	48723042	14.39
Total 03		56911000	0	0	56911000	52996133	4273091	8187958	48723042	
SH 07 State Tax Academy-Committed										
V	P	27614000	0	0	27614000	25854601	1484563	3243962	24370038	11.75
Total 07		27614000	0	0	27614000	25854601	1484563	3243962	24370038	
Total 001		742947000	0	0	742947000	695549869	57906525	105303656	637643344	
MI 101 Collection Charges										
SH 02 Other District Executive Staff-Committed										
V	P	1651889000	0	0	1651889000	1533466470	121806284	240228814	1411660186	14.54
C	P	1000	0	0	1000	1000			1000	.00
Total 02		1651890000	0	0	1651890000	1533467470	121806284	240228814	1411661186	
SH 04 Expenditure on collection of tax on contract basis-Committed										
V	P	1000	0	0	1000	1000			1000	.00
Total 04		1000	0	0	1000	1000	0	0	1000	
Total 101		1651891000	0	0	1651891000	1533468470	121806284	240228814	1411662186	
MI 797 Transfers to/ from Reserve Funds/ Deposit Accounts										
SH 01 Water Conservation Cess Fund-Committed										
V	P	2000000000	0	0	2000000000	2000000000			2000000000	.00
Total 01		2000000000	0	0	2000000000	2000000000	0	0	2000000000	
Total 797		2000000000	0	0	2000000000	2000000000	0	0	2000000000	

Month & Year of Account		5 2018								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040		Taxes on Sales, Trade etc.								
MI 800		Other expenditure								
SH 02		Rajasthan Investment Promotion Policy								
GH 01		Wages/ Employment Grant								
V	P	16000000	0	0	16000000	16000000		16000000	.00	
Total	01	16000000	0	0	16000000	16000000	0	0	16000000	
GH 02		Interest Grant								
V	P	17000000	0	0	17000000	17000000		17000000	.00	
Total	02	17000000	0	0	17000000	17000000	0	0	17000000	
GH 03		Up front Subsidy								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Investment Subsidy								
V	P	6388073000	0	0	6388073000	6388073000	43017533	43017533	6345055467	
Total	04	6388073000	0	0	6388073000	6388073000	43017533	43017533	6345055467	
GH 05		Employment Generation Subsidy								
V	P	302500000	0	0	302500000	302500000	52504560	52504560	249995440	
Total	05	302500000	0	0	302500000	302500000	52504560	52504560	249995440	
GH 06		Novel/ Innovative Schemes								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Investment Subsidy (RIPS-2014)								
V	P	1022500000	0	0	1022500000	1022500000	105273966	105273966	917226034	
Total	07	1022500000	0	0	1022500000	1022500000	105273966	105273966	917226034	
GH 08		Employment Generation Subsidy (RIPS-2014)								
V	P	70000000	0	0	70000000	70000000	18410418	18410418	51589582	
Total	08	70000000	0	0	70000000	70000000	18410418	18410418	51589582	
GH 09		VAT Reimbursement (RIPS-2014)								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	09	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	7817075000	0	0	7817075000	7817075000	219206477	219206477	7597868523	
SH 03		Reimbursement of VAT under Affordable Housing Policy, 2009-Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	7817076000	0	0	7817076000	7817076000	219206477	219206477	7597869523	
Total	2040	12211914000	0	0	12211914000	12046094339	398919286	564738947	11647175053	
MH 2043		Collection Charges under State Goods and Services Tax								
MI 001		Direction and Administration								
SH 01		Head Office								

Month & Year of Account		5		2018						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2043 Collection Charges under State Goods and Services Tax										
MI 001 Direction and Administration										
SH 01 Head Office										
GH 01 Head office - Committed										
V	P	233018000	0	0	233018000	233018000		233018000		.00
C	P	1000	0	0	1000	1000		1000		.00
Total	01	233019000	0	0	233019000	233019000	0	0	233019000	
Total	01	233019000	0	0	233019000	233019000	0	0	233019000	
SH 02 Divisional Staff										
GH 01 Divisional office -Committed										
V	P	12000	0	0	12000	12000		12000		.00
C	P	1000	0	0	1000	1000		1000		.00
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	02	13000	0	0	13000	13000	0	0	13000	
SH 03 Rajasthan Tax Academy										
GH 01 Tax Academy -Committed										
V	P	12000	0	0	12000	12000		12000		.00
C	P	1000	0	0	1000	1000		1000		.00
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	03	13000	0	0	13000	13000	0	0	13000	
SH 04 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										
V	P	365376000	0	0	365376000	365376000		365376000		.00
Total	01	365376000	0	0	365376000	365376000	0	0	365376000	
Total	04	365376000	0	0	365376000	365376000	0	0	365376000	
Total	001	598421000	0	0	598421000	598421000	0	0	598421000	
MI 101 Collection Charges										
SH 01 Subordinate office										
GH 01 Circle office -Committed										
V	P	18000	0	0	18000	18000		18000		.00
C	P	1000	0	0	1000	1000		1000		.00
Total	01	19000	0	0	19000	19000	0	0	19000	
Total	01	19000	0	0	19000	19000	0	0	19000	
SH 02 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										
V	P	879144000	0	0	879144000	879144000		879144000		.00
Total	01	879144000	0	0	879144000	879144000	0	0	879144000	
Total	02	879144000	0	0	879144000	879144000	0	0	879144000	
Total	101	879163000	0	0	879163000	879163000	0	0	879163000	

Month & Year of Account		5 2018								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2043 Collection Charges under State Goods and Services Tax										
Total	2043	1477584000	0	0	1477584000	1477584000	0	0	1477584000	
MH 4047 Capital Outlay on Other Fiscal Services										
MI 006 State Goods and Services Tax										
SH 01 Capital expenditure relating to State Tax Department										
GH 01 Construction work										
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	006	2000	0	0	2000	2000	0	0	2000	
Total	4047	2000	0	0	2000	2000	0	0	2000	
Total	014	13689500000	0	0	13689500000	13523680339	398919286	564738947	13124761053	
Month & Year of Account		5 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071 Pensions and Other Retirement Benefits										
SM 01 Civil										
MI 101 Superannuation and Retirement Allowances										
SH 01 Pension to State employees-Committed										
V	P	90000000000	0	0	90000000000	84654780120.17	7977389913.35	13322609793.18	76677390206.82	14.80
C	P	1000	0	0	1000	1000			1000	.00
Total	01	90000001000	0	0	90000001000	84654781120.17	7977389913.35	13322609793.18	76677391206.82	
SH 02 Pension related expenditure transferred to Commercial Departments and Undertakings- Committed										
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	101	90000002000	0	0	90000002000	84654782120.17	7977389913.35	13322609793.18	76677392206.82	
MI 102 Commuted value of Pensions										
SH 01 Commuted value of Pensions										
GH 01 Commuted value of Employees Pensions-Committed										
V	P	21500000000	0	0	21500000000	20336010117	1258117649	2422107532	19077892468	11.27
C	P	1000	0	0	1000	1000			1000	.00
Total	01	21500001000	0	0	21500001000	20336011117	1258117649	2422107532	19077893468	
Total	01	21500001000	0	0	21500001000	20336011117	1258117649	2422107532	19077893468	

Month & Year of Account		5 2018								
Grant Number		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	102	Commutated value of Pensions								
Total	102	21500001000	0	0	21500001000	20336011117	1258117649	2422107532	19077893468	
MI	103	Compassionate allowance								
SH	01	Compassionate assestance on death of government employees								
GH	01	Compassionate assestance on death of government employees-Committed								
V	P	100000	0	0	100000	100000		100000		.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	103	100000	0	0	100000	100000	0	0	100000	
MI	104	Gratuities								
SH	01	Gratuity to State employees-Committed								
V	P	25000000000	0	0	25000000000	23593137679	1540096651	2946958972	22053041028	11.79
C	P	1000	0	0	1000	1000		1000		.00
Total	01	25000001000	0	0	25000001000	23593138679	1540096651	2946958972	22053042028	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	150000000	0	0	150000000	149991525	14077846	14086321	135913679	9.39
Total	02	150000000	0	0	150000000	149991525	14077846	14086321	135913679	
Total	104	25150001000	0	0	25150001000	23743130204	1554174497	2961045293	22188955707	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	24000000000	0	0	24000000000	22582692104	2153956651	3571264547	20428735453	14.88
C	P	1000	0	0	1000	1000		1000		.00
Total	01	24000001000	0	0	24000001000	22582693104	2153956651	3571264547	20428736453	
Total	01	24000001000	0	0	24000001000	22582693104	2153956651	3571264547	20428736453	
Total	105	24000001000	0	0	24000001000	22582693104	2153956651	3571264547	20428736453	
MI	106	Pensionary charges in respect of High Court Judges								
SH	01	Pension related charges of High Court Judges								
GH	01	Pension related charges of High Court Judges(charged)-Committed								
C	P	120000000	0	0	120000000	119000000	4256178	5256178	114743822	4.38
Total	01	120000000	0	0	120000000	119000000	4256178	5256178	114743822	
Total	01	120000000	0	0	120000000	119000000	4256178	5256178	114743822	
Total	106	120000000	0	0	120000000	119000000	4256178	5256178	114743822	
MI	108	Contributions to Provident Funds								
SH	01	Through the Director, Provident Funds								
GH	01	Work charged employees of Public Works Department Including Garden-Committed								
V	P	850000	0	0	850000	850000		850000		.00
Total	01	850000	0	0	850000	850000	0	0	850000	
GH	02	Work charged employees of Water Works Department-Committed								

Month & Year of Account		5 2018								
Grant Number		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071		Pensions and Other Retirement Benefits								
SM 01		Civil								
MI 108		Contributions to Provident Funds								
SH 01		Through the Director, Provident Funds								
GH 02		Work charged employees of Water Works Department-Committed								
V	P	740000	0	0	740000	740000		740000	.00	
Total	02	740000	0	0	740000	740000	0	740000		
GH 03		Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH 04		Work charged employees of Forest Department-Committed								
V	P	600000	0	0	600000	600000		600000	.00	
Total	04	600000	0	0	600000	600000	0	600000		
Total	01	2191000	0	0	2191000	2191000	0	2191000		
Total	108	2191000	0	0	2191000	2191000	0	2191000		
MI 110		Pensions of Employees of Local Bodies								
SH 01		Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	5500000000	0	0	5500000000	5190976619	459705654	768729035	4731270965	13.98
Total	01	5500000000	0	0	5500000000	5190976619	459705654	768729035	4731270965	
SH 02		Retirement benefits and special contribution to State employees transferred to Autonomous Institutions and other Enterprises-Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
SH 03		Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
V	P	1000	0	0	1000	-5966984	11545223	17513207	-17512207	*****
Total	03	1000	0	0	1000	-5966984	11545223	17513207	-17512207	
Total	110	5500002000	0	0	5500002000	5185010635	471250877	786242242	4713759758	
MI 111		Pensions to Legislators								
SH 01		Pensions to Legislators of Rajasthan								
GH 01		Pension and Family Pension to Legislators of Rajasthan								
V	P	235000000	0	0	235000000	215840409	20532701	39692292	195307708	16.89
Total	01	235000000	0	0	235000000	215840409	20532701	39692292	195307708	
Total	01	235000000	0	0	235000000	215840409	20532701	39692292	195307708	
Total	111	235000000	0	0	235000000	215840409	20532701	39692292	195307708	
MI 115		Leave Encashment Benefits								
SH 01		Leave Encashment Benefits on Retirement								
GH 01		Leave Encashment Benefits of employees on Retirement-Committed								
V	P	13500000000	0	0	13500000000	12682520784	1042276303	1859755519	11640244481	13.78
Total	01	13500000000	0	0	13500000000	12682520784	1042276303	1859755519	11640244481	
Total	01	13500000000	0	0	13500000000	12682520784	1042276303	1859755519	11640244481	
Total	115	13500000000	0	0	13500000000	12682520784	1042276303	1859755519	11640244481	

Month & Year of Account		5 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	117	Government contribution for Defined Contribution Pension Scheme								
SH	01	Government contribution in Defined contribution Pension Scheme-Committed								
GH	01	Regular Contribution of State Government								
V	P	16958000000	0	0	16958000000	16553529196	1377836502	1782307306	15175692694	10.51
Total	01	16958000000	0	0	16958000000	16553529196	1377836502	1782307306	15175692694	
GH	02	Contribution of State Government for Last three months of Retirement - Committed								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	16968000000	0	0	16968000000	16563529196	1377836502	1782307306	15185692694	
Total	117	16968000000	0	0	16968000000	16563529196	1377836502	1782307306	15185692694	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	120000000	0	0	120000000	108953034	7531658	18578624	101421376	15.48
Total	01	120000000	0	0	120000000	108953034	7531658	18578624	101421376	
Total	200	120000000	0	0	120000000	108953034	7531658	18578624	101421376	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionery benefits-Committed								
V	P	20000000	0	0	20000000	18876942	1789896	2912954	17087046	14.56
Total	01	20000000	0	0	20000000	18876942	1789896	2912954	17087046	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	20001000	0	0	20001000	18877942	1789896	2912954	17088046	
Total	01	197115299000	0	0	197115299000	186212639545.17	15869112825.35	26771772280.18	170343526719.82	
Total	2071	197115299000	0	0	197115299000	186212639545.17	15869112825.35	26771772280.18	170343526719.82	
Total	015	197115299000	0	0	197115299000	186212639545.17	15869112825.35	26771772280.18	170343526719.82	
Month & Year of Account		5 2018								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	001	Direction and Administration								
SH	01	Superintendence								

Month & Year of Account		5 2018								
Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	State Level Police Responsible Committee-Committed									
V	P	6020000	0	0	6020000	5829040	142975	333935	5686065	5.55
Total	02	6020000	0	0	6020000	5829040	142975	333935	5686065	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	403277000	0	0	403277000	370291923	35460403	68445480	334831520	16.97
Total	01	403277000	0	0	403277000	370291923	35460403	68445480	334831520	
Total	03	403277000	0	0	403277000	370291923	35460403	68445480	334831520	
Total	001	409298000	0	0	409298000	376121963	35603378	68779415	340518585	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy									
V	P	301194000	0	0	301194000	275191395	28915269	54917874	246276126	18.23
Total	01	301194000	0	0	301194000	275191395	28915269	54917874	246276126	
Total	01	301194000	0	0	301194000	275191395	28915269	54917874	246276126	
SH 02	Police Training School-Committed									
V	P	640636000	0	0	640636000	583358775	62408346.29	119685571.29	520950428.71	18.68
Total	02	640636000	0	0	640636000	583358775	62408346.29	119685571.29	520950428.71	
SH 03	Police University									
GH 01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur									
V	P	57501000	0	0	57501000	57501000			57501000	.00
Total	01	57501000	0	0	57501000	57501000	0	0	57501000	
Total	03	57501000	0	0	57501000	57501000	0	0	57501000	
Total	003	999331000	0	0	999331000	916051170	91323615.29	174603445.29	824727554.71	
MI 004	Research									
SH 01	Police Enquiry and Research-Committed									
V	P	4000000	0	0	4000000	3929913	242572	312659	3687341	7.82
Total	01	4000000	0	0	4000000	3929913	242572	312659	3687341	
SH 02	Expenditure on Research of Centre Investigation Agencies-Committed									
V	P	2800000	0	0	2800000	2800000			2800000	.00
Total	02	2800000	0	0	2800000	2800000	0	0	2800000	
Total	004	6800000	0	0	6800000	6729913	242572	312659	6487341	
MI 101	Criminal Investigation and Vigilance									
SH 01	Crime Branch									
GH 01	Special Branch-Committed									
V	P	1336250000	0	0	1336250000	1219867265	120693225	237075960	1099174040	17.74

Month & Year of Account		5 2018								
Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	101	Criminal Investigation and Vigilance								
SH	01	Crime Branch								
GH	01	Special Branch-Committed								
Total	01	1336250000	0	0	1336250000	1219867265	1206932225	237075960	1099174040	
GH	02	Crime -Branch-Committed								
V	P	910482000	0	0	910482000	842118485	68230330	136593845	773888155	15.00
Total	02	910482000	0	0	910482000	842118485	68230330	136593845	773888155	
GH	03	Criminal -Branch								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2246733000	0	0	2246733000	2061986750	188923555	373669805	1873063195	
SH	02	Anti Corruption Bureau-Committed								
V	P	743225000	0	0	743225000	682511050.97	66969728	127683677.03	615541322.97	17.18
Total	02	743225000	0	0	743225000	682511050.97	66969728	127683677.03	615541322.97	
SH	05	Anti-terrorist Force and Special Task Force-Committed								
GH	01	Anti-terrorist and Special Task Force-Committed								
V	P	266500000	0	0	266500000	243891545	25003086	47611541	218888459	17.87
Total	01	266500000	0	0	266500000	243891545	25003086	47611541	218888459	
Total	05	266500000	0	0	266500000	243891545	25003086	47611541	218888459	
Total	101	3256458000	0	0	3256458000	2988389345.97	280896369	548965023.03	2707492976.97	
MI	104	Special Police								
SH	01	Sepoy Unit-Committed								
V	P	9309216000	0	0	9309216000	8560449829	719352617	1468118788	7841097212	15.77
Total	01	9309216000	0	0	9309216000	8560449829	719352617	1468118788	7841097212	
SH	02	Medical Branch-Committed								
V	P	66285000	0	0	66285000	60370915	6445869	12359954	53925046	18.65
Total	02	66285000	0	0	66285000	60370915	6445869	12359954	53925046	
SH	03	State Disaster Management								
GH	01	Disaster Response Force-Committed								
V	P	414920000	0	0	414920000	387058907	30248949	58110042	356809958	14.01
Total	01	414920000	0	0	414920000	387058907	30248949	58110042	356809958	
Total	03	414920000	0	0	414920000	387058907	30248949	58110042	356809958	
Total	104	9790421000	0	0	9790421000	9007879651	756047435	1538588784	8251832216	
MI	109	District Police								
SH	01	General Police								
GH	02	Cost of Purchase of Petrol-Committed								
V	P					1161		-1161	1161	.00
Total	02	0	0	0	0	1161	0	-1161	1161	
GH	03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed								
V	P	110000000	0	0	110000000	110000000			110000000	.00

Month & Year of Account		5 2018								
Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	01	General Police								
GH	03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed								
Total	03	110000000	0	0	110000000	110000000	0	0	110000000	
GH	04	Railway Warrant-Committed								
V	P	60000000	0	0	60000000	55443341	5109009	9665668	50334332	16.11
Total	04	60000000	0	0	60000000	55443341	5109009	9665668	50334332	
Total	01	170000000	0	0	170000000	165444502	5109009	9664507	160335493	
SH	02	Security Forces for Central Office, Banks etc.								
GH	01	Central Offices-Committed								
V	P	275030000	0	0	275030000	255326328	24308058	44011730	231018270	16.00
Total	01	275030000	0	0	275030000	255326328	24308058	44011730	231018270	
Total	02	275030000	0	0	275030000	255326328	24308058	44011730	231018270	
SH	03	Mewar Bhil Bodies-Committed								
V	P	560040000	0	0	560040000	518679895	44280712	85640817	474399183	15.29
Total	03	560040000	0	0	560040000	518679895	44280712	85640817	474399183	
SH	04	Evolution Expenditure-Committed								
V	P	4702000	0	0	4702000	4445869	256631	512762	4189238	10.91
Total	04	4702000	0	0	4702000	4445869	256631	512762	4189238	
SH	05	Reward to persons helping the Police in arresting of Guerilla and Enemy agents-Committed								
V	P	200000	0	0	200000	190000	40000	50000	150000	25.00
Total	05	200000	0	0	200000	190000	40000	50000	150000	
SH	06	Traffic Police								
GH	01	Traffic System -Committed								
V	P	1465372000	0	0	1465372000	1364258637	122781846	223895209	1241476791	15.28
Total	01	1465372000	0	0	1465372000	1364258637	122781846	223895209	1241476791	
Total	06	1465372000	0	0	1465372000	1364258637	122781846	223895209	1241476791	
SH	10	Police Commissioner System								
GH	01	General Police-Committed								
V	P	6973111000	0	0	6973111000	6494837495	609687422	1087960927	5885150073	15.60
C	P	1000	0	0	1000	1000			1000	.00
Total	01	6973112000	0	0	6973112000	6494838495	609687422	1087960927	5885151073	
GH	03	Jaipur Metro Rail Corporation-Committed								
V	P	300550000	0	0	300550000	281802947	22864544	41611597	258938403	13.85
Total	03	300550000	0	0	300550000	281802947	22864544	41611597	258938403	
GH	04	Traffic Police-Committed								
V	P	1019878000	0	0	1019878000	954973959	112110302	177014343	842863657	17.36
Total	04	1019878000	0	0	1019878000	954973959	112110302	177014343	842863657	
Total	10	8293540000	0	0	8293540000	7731615401	744662268	1306586867	6986953133	
SH	11	General Police								

Month & Year of Account		5		2018						
Grant Number		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	11	General Police								
GH	01	General Police Execution-Committed								
V	P	32030468000	0	0	32030468000	29803698399	2706695321.8	4933464922.8	27097003077.2	15.40
C	P	1000	0	0	1000	1000	389106	389106	-388106	38910.60
Total	01	32030469000	0	0	32030469000	29803699399	2707084427.8	4933854028.8	27096614971.2	
Total	11	32030469000	0	0	32030469000	29803699399	2707084427.8	4933854028.8	27096614971.2	
Total	109	42799353000	0	0	42799353000	39843660031	3648522951.8	6604215920.8	36195137079.2	
MI	111	Railway Police								
SH	01	General Police								
GH	01	General Police Execution-Committed								
V	P	825545000	0	0	825545000	761127849.3	69438839	133855989.7	691689010.3	16.21
Total	01	825545000	0	0	825545000	761127849.3	69438839	133855989.7	691689010.3	
Total	01	825545000	0	0	825545000	761127849.3	69438839	133855989.7	691689010.3	
Total	111	825545000	0	0	825545000	761127849.3	69438839	133855989.7	691689010.3	
MI	113	Welfare of Police Personnels								
SH	01	Special grant for personnels of Police Department-Committed								
V	P	47502000	0	0	47502000	41449895	14081511	20133616	27368384	42.38
Total	01	47502000	0	0	47502000	41449895	14081511	20133616	27368384	
Total	113	47502000	0	0	47502000	41449895	14081511	20133616	27368384	
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
V	P	702410000	0	0	702410000	657051293	54386170	99744877	602665123	14.20
Total	01	702410000	0	0	702410000	657051293	54386170	99744877	602665123	
SH	03	Computer-Committed								
V	P	114346000	0	0	114346000	108882943	9120688	14583745	99762255	12.75
Total	03	114346000	0	0	114346000	108882943	9120688	14583745	99762255	
Total	114	816756000	0	0	816756000	765934236	63506858	114328622	702427378	
MI	115	Modernisation of Police Force								
SH	01	Modernisation of Rajasthan Police Academy								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Modernisation of Forensic Lab								
V	P	10600000	0	0	10600000	10600000			10600000	.00
V	C	15900000	0	0	15900000	15900000			15900000	.00
Total	03	26500000	0	0	26500000	26500000	0	0	26500000	
SH	08	Modernisation of Anti Corruption Bureau								
V	P	2024000	0	0	2024000	2024000			2024000	.00
V	C	3036000	0	0	3036000	3036000			3036000	.00
Total	08	5060000	0	0	5060000	5060000	0	0	5060000	

Month & Year of Account		5 2018										
Grant Number:		016 POLICE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2055	Police										
MI	115	Modernisation of Police Force										
Total	115	31561000	0	0	31561000	31561000	0	0	31561000			
MI	116	Forensic Science										
SH	01	Forensic Lab-Committed										
V	P	288901000	0	0	288901000	272223442	17747502	34425060	254475940	11.92		
Total	01	288901000	0	0	288901000	272223442	17747502	34425060	254475940			
Total	116	288901000	0	0	288901000	272223442	17747502	34425060	254475940			
MI	190	Assistance to public Sector and other Undertakings										
SH	01	Rajasthan Police Housing and Constrution Corporation Limited										
V	P	2000	0	0	2000	2000			2000	.00		
Total	01	2000	0	0	2000	2000	0	0	2000			
Total	190	2000	0	0	2000	2000	0	0	2000			
MI	800	Other expenditure										
SH	01	Police Development Fund										
V	P	159998000	0	0	159998000	159998000	29771	29771	159968229	.02		
Total	01	159998000	0	0	159998000	159998000	29771	29771	159968229			
SH	02	Supply of Petrol / Diesel to other Departments-Committed										
V	P	5000000	0	0	5000000	5000000			5000000	.00		
Total	02	5000000	0	0	5000000	5000000	0	0	5000000			
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act										
GH	01	Payment of Compensation-Committed										
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	90	1000	0	0	1000	1000	0	0	1000			
Total	800	164999000	0	0	164999000	164999000	29771	29771	164969229			
Total	2055	59436927000	0	0	59436927000	55176129496.27	4977440802.09	9238238305.82	50198688694.18			
MH	2070	Other Administrative Services										
MI	106	Civil Defence										
SH	01	Civil Security										
V	C	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
SH	02	Fire Service-Committed										
V	P	73333000	0	0	73333000	68766273	4176961	8743688	64589312	11.92		
Total	02	73333000	0	0	73333000	68766273	4176961	8743688	64589312			
SH	03	Civil Security										
GH	01	Establishment Charges-Committed										
V	P	155380000	0	0	155380000	150857623	4290203	8812580	146567420	5.67		
C	P	1000	0	0	1000	1000			1000	.00		
Total	01	155381000	0	0	155381000	150858623	4290203	8812580	146568420			
Total	03	155381000	0	0	155381000	150858623	4290203	8812580	146568420			

Month & Year of Account		5		2018						
Grant Number		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	106	Civil Defence								
Total	106	228715000	0	0	228715000	219625896	8467164	17556268	211158732	
MI	107	Home Guards								
SH	01	Urban Civil Defence								
V	P	428192000	0	0	428192000	425946847	22640542	24885695	403306305	5.81
V	C	82947000	0	0	82947000	59591972	10903228	34258256	48688744	41.30
C	P	1000	0	0	1000	1000			1000	.00
Total	01	511140000	0	0	511140000	485539819	33543770	59143951	451996049	
SH	02	Border Civil Defence								
V	P	39325000	0	0	39325000	39301216	618027	641811	38683189	1.63
V	C	117028000	0	0	117028000	109082311	8032322.59	15978011.59	101049988.41	13.65
Total	02	156353000	0	0	156353000	148383527	8650349.59	16619822.59	139733177.41	
SH	03	Police Modernization Scheme								
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme								
V	P	3160000	0	0	3160000	3160000			3160000	.00
V	C	4740000	0	0	4740000	4740000			4740000	.00
Total	01	7900000	0	0	7900000	7900000	0	0	7900000	
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	P	3440000	0	0	3440000	3440000			3440000	.00
V	C	5160000	0	0	5160000	5160000			5160000	.00
Total	02	8600000	0	0	8600000	8600000	0	0	8600000	
Total	03	16500000	0	0	16500000	16500000	0	0	16500000	
Total	107	683993000	0	0	683993000	650423346	42194119.59	75763773.59	608229226.41	
Total	2070	912708000	0	0	912708000	870049242	50661283.59	93320041.59	819387958.41	
MH	4055	Capital Outlay on Police								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	207	State police								
SH	01	Police modernisation								
GH	01	Crime branch								
V	P	11618000	0	0	11618000	11618000			11618000	.00
V	C	17428000	0	0	17428000	17428000			17428000	.00
Total	01	29046000	0	0	29046000	29046000	0	0	29046000	
GH	02	General police								
V	P	187399000	0	0	187399000	187399000			187399000	.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 4055 Capital Outlay on Police										
MI 207 State police										
SH 01 Police modernisation										
GH 02 General police										
V	C	281099000	0	0	281099000	281099000		281099000		.00
Total	02	468498000	0	0	468498000	468498000	0	0	468498000	
GH 03 Wireless police										
V	P	14696000	0	0	14696000	14696000		14696000		.00
V	C	22044000	0	0	22044000	22044000		22044000		.00
Total	03	36740000	0	0	36740000	36740000	0	0	36740000	
GH 04 Computer police										
V	C	1000	0	0	1000	1000	426073000	426073000	-426072000	*****
Total	04	1000	0	0	1000	1000	426073000	426073000	-426072000	
Total	01	534285000	0	0	534285000	534285000	426073000	426073000	108212000	
SH 02 District police										
GH 01 General police										
V	P	71001000	0	0	71001000	71001000		71001000		.00
Total	01	71001000	0	0	71001000	71001000	0	0	71001000	
Total	02	71001000	0	0	71001000	71001000	0	0	71001000	
Total	207	605286000	0	0	605286000	605286000	426073000	426073000	179213000	
MI 211 Police Housing										
SH 01 Through the Rajasthan State Road Development and Construction Corporation Limited										
GH 90 Construction Works										
V	P	150000000	0	0	150000000	150000000		150000000		.00
Total	90	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
SH 03 Through the Awas Vikas Limited										
GH 90 Construction Works										
V	P	294636000	0	0	294636000	294636000		294636000		.00
Total	90	294636000	0	0	294636000	294636000	0	0	294636000	
Total	03	294636000	0	0	294636000	294636000	0	0	294636000	
Total	211	444636000	0	0	444636000	444636000	0	0	444636000	
Total	4055	1049923000	0	0	1049923000	1049923000	426073000	426073000	623850000	
Total	016	61399558000	0	0	61399558000	57096101738.27	5454175085.68	9757631347.41	51641926652.59	
Month & Year of Account		5		2018						
Grant Number:		017		JAILS						

Month & Year of Account		5		2018						
Grant Number		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
V	P	92577000	0	0	92577000	83632421	8547411	17491990	75085010	18.89
C	P	1000	0	0	1000	1000			1000	.00
Total	01	92578000	0	0	92578000	83633421	8547411	17491990	75086010	
Total	01	92578000	0	0	92578000	83633421	8547411	17491990	75086010	
Total	001	92578000	0	0	92578000	83633421	8547411	17491990	75086010	
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	989996000	0	0	989996000	923723247	75250059	141522812	848473188	14.30
C	P	1000	0	0	1000	1000			1000	.00
Total	01	989997000	0	0	989997000	923724247	75250059	141522812	848474188	
SH	02	District Jail-Committed								
V	P	438046000	0	0	438046000	408568548	35507184	64984636	373061364	14.84
Total	02	438046000	0	0	438046000	408568548	35507184	64984636	373061364	
SH	03	Lock-ups-Committed								
V	P	402201000	0	0	402201000	370685411	34207520	65723109	336477891	16.34
Total	03	402201000	0	0	402201000	370685411	34207520	65723109	336477891	
SH	05	Expenditure on maintenance of terrorists of Jammu and Kashmir								
GH	01	Expenditure on Prisoners of others States-Committed								
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	05	50000	0	0	50000	50000	0	0	50000	
SH	06	Video Conferencing Facility in Jails								
V	P	73110000	0	0	73110000	73110000			73110000	.00
Total	06	73110000	0	0	73110000	73110000	0	0	73110000	
Total	101	1903404000	0	0	1903404000	1776138206	144964763	272230557	1631173443	
MI	102	Jail Manufactures								
SH	01	Central Jail-Committed								
V	P	8276000	0	0	8276000	7572142	663018	1366876	6909124	16.52
Total	01	8276000	0	0	8276000	7572142	663018	1366876	6909124	
Total	102	8276000	0	0	8276000	7572142	663018	1366876	6909124	
MI	800	Other expenditure								
SH	01	Jail Training School-Committed								
V	P	11093000	0	0	11093000	10162923	935282	1865359	9227641	16.82
Total	01	11093000	0	0	11093000	10162923	935282	1865359	9227641	
SH	02	Adolescent Reforms Home-Committed								
V	P	486000	0	0	486000	486000			486000	.00
Total	02	486000	0	0	486000	486000	0	0	486000	

Month & Year of Account		5		2018						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	800	Other expenditure								
SH	03	Woman Prisoners Reforms Home--Committed								
V	P	19468000	0	0	19468000	18279089	1970797	3159708	16308292	16.23
Total	03	19468000	0	0	19468000	18279089	1970797	3159708	16308292	
Total	800	31047000	0	0	31047000	28928012	2906079	5025067	26021933	
Total	2056	2035305000	0	0	2035305000	1896271781	157081271	296114490	1739190510	
Total	017	2035305000	0	0	2035305000	1896271781	157081271	296114490	1739190510	
Month & Year of Account		5		2018						
Grant Number:		018		PUBLIC RELATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2220	Information and Publicity								
SM	60	Others								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Directorate Establishment - committed								
V	P	648243000	0	0	648243000	635972273	11323045	23593772	624649228	3.64
Total	01	648243000	0	0	648243000	635972273	11323045	23593772	624649228	
GH	02	Program and Activities								
V	P	11120000	0	0	11120000	11120000			11120000	.00
Total	02	11120000	0	0	11120000	11120000	0	0	11120000	
Total	01	659363000	0	0	659363000	647092273	11323045	23593772	635769228	
Total	001	659363000	0	0	659363000	647092273	11323045	23593772	635769228	
MI	102	Information Centres								
SH	01	General Information Services								
GH	01	District level Estblishment - committed								
V	P	60121000	0	0	60121000	55151451	4667348	9636897	50484103	16.03
Total	01	60121000	0	0	60121000	55151451	4667348	9636897	50484103	
Total	01	60121000	0	0	60121000	55151451	4667348	9636897	50484103	
Total	102	60121000	0	0	60121000	55151451	4667348	9636897	50484103	
MI	106	Field Publicity								
SH	01	Regional Publicity on district level								
GH	01	Regional Publicity on district level - committed								
V	P	92859000	0	0	92859000	85505743	7511733	14864990	77994010	16.01
C	P	1000	0	0	1000	1000			1000	.00
Total	01	92860000	0	0	92860000	85506743	7511733	14864990	77995010	

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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 on district level									
Total	01	92860000	0	0	92860000	85506743	7511733	14864990	77995010	
Total	106	92860000	0	0	92860000	85506743	7511733	14864990	77995010	
Total	60	812344000	0	0	812344000	787750467	23502126	48095659	764248341	
Total	2220	812344000	0	0	812344000	787750467	23502126	48095659	764248341	
Total	018	812344000	0	0	812344000	787750467	23502126	48095659	764248341	
Month & Year of Account		5 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 01	Headquarter and Division									
V P		3434000	0	0	3434000	3199014	225923	460909	2973091	13.42
Total	01	3434000	0	0	3434000	3199014	225923	460909	2973091	
GH 02	Superintendence-Committed									
V P		579377000	0	0	579377000	525269679	47121874	101229195	478147805	17.47
Total	02	579377000	0	0	579377000	525269679	47121874	101229195	478147805	
GH 03	Execution-Committed									
V P		2433839000	0	0	2433839000	2231724004	212820048.2	414935044.2	2018903955.8	17.05
C P		1000	0	0	1000	1000			1000	.00
Total	03	2433840000	0	0	2433840000	2231725004	212820048.2	414935044.2	2018904955.8	
GH 05	Architecture-Committed									
V P		37552000	0	0	37552000	33762119	3075778	6865659	30686341	18.28
Total	05	37552000	0	0	37552000	33762119	3075778	6865659	30686341	
GH 08	Public Private Partnership-Committed									
V P		5000	0	0	5000	5000			5000	.00
Total	08	5000	0	0	5000	5000	0	0	5000	
GH 11	Head office and Divisional office-Committed									
V P		462654000	0	0	462654000	419483268	39524039	82694771	379959229	17.87
Total	11	462654000	0	0	462654000	419483268	39524039	82694771	379959229	
Total	01	3516862000	0	0	3516862000	3213444084	302767662.2	606185578.2	2910676421.8	

Month & Year of Account		5 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed					3254931	-2259368	-5514299	5514299	.00
V	P									
Total	02	0	0	0	0	3254931	-2259368	-5514299	5514299	
GH 03	4059-Capital Outlay on Public Works-Committed					3478778	-12192120	-15670898	15670898	.00
V	P									
Total	03	0	0	0	0	3478778	-12192120	-15670898	15670898	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed					131825	-1839257	-1971082	1971082	.00
V	P									
Total	05	0	0	0	0	131825	-1839257	-1971082	1971082	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed					2202260	-2154759	-4357019	4357019	.00
V	P									
Total	06	0	0	0	0	2202260	-2154759	-4357019	4357019	
GH 09	4216-Capital Outlay on Housing-Committed					908952	-509545	-1418497	1418497	.00
V	P									
Total	09	0	0	0	0	908952	-509545	-1418497	1418497	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					0	-24154	-24154	24154	.00
V	P									
Total	11	0	0	0	0	0	-24154	-24154	24154	
GH 15	4250-Capital Outlay on Other Social Services-Committed					1300347	-3646806	-4947153	4947153	.00
V	P									
Total	15	0	0	0	0	1300347	-3646806	-4947153	4947153	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					1166959	-39291	-1206250	1206250	.00
V	P									
Total	18	0	0	0	0	1166959	-39291	-1206250	1206250	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					294186873	-368421043	-662607916	662607916	.00
V	P									
Total	39	0	0	0	0	294186873	-368421043	-662607916	662607916	
Total	02	0	0	0	0	306630925	-391086343	-697717268	697717268	
Total	001	3516862000	0	0	3516862000	3520075009	-88318680.8	-91531689.8	3608393689.8	
MI 004	Planning and Research									
SH 01	Research-Committed									
V	P	188608000	0	0	188608000	171177691	17433327	34863636	153744364	18.48
Total	01	188608000	0	0	188608000	171177691	17433327	34863636	153744364	
Total	004	188608000	0	0	188608000	171177691	17433327	34863636	153744364	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									

Month & Year of Account		5 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V	P	123300000	0	0	123300000	111164313	11428531	23564218	99735782	19.11
Total	02	123300000	0	0	123300000	111164313	11428531	23564218	99735782	
Total	01	123300000	0	0	123300000	111164313	11428531	23564218	99735782	
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V	P					813732	-564843	-1378575	1378575	.00
Total	02	0	0	0	0	813732	-564843	-1378575	1378575	
GH 03	4059-Capital Outlay on Public Works-Committed									
V	P					869697	-3048029	-3917726	3917726	.00
Total	03	0	0	0	0	869697	-3048029	-3917726	3917726	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P					32956	-459815	-492771	492771	.00
Total	05	0	0	0	0	32956	-459815	-492771	492771	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P					550567	-538695	-1089262	1089262	.00
Total	06	0	0	0	0	550567	-538695	-1089262	1089262	
GH 09	4216-Capital Outlay on Housing-Committed									
V	P					227238	-127387	-354625	354625	.00
Total	09	0	0	0	0	227238	-127387	-354625	354625	
GH 11	4220-Capital Outlay on Information and Publicity-Committed									
V	P					0	-6038	-6038	6038	.00
Total	11	0	0	0	0	0	-6038	-6038	6038	
GH 15	4250-Capital Outlay on Other Social Services-Committed									
V	P					325087	-911701	-1236788	1236788	.00
Total	15	0	0	0	0	325087	-911701	-1236788	1236788	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed									
V	P					291739	-9823	-301562	301562	.00
Total	18	0	0	0	0	291739	-9823	-301562	301562	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed									
V	P					73546737	-92105297	-165652034	165652034	.00
Total	39	0	0	0	0	73546737	-92105297	-165652034	165652034	
Total	02	0	0	0	0	76657753	-97771628	-174429381	174429381	
Total	052	123300000	0	0	123300000	187822066	-86343097	-150865163	274165163	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									

Month & Year of Account		5 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed									
V P		591400000	0	0	591400000	516293925	43095763	118201838	473198162	19.99
Total	01	591400000	0	0	591400000	516293925	43095763	118201838	473198162	
Total	01	591400000	0	0	591400000	516293925	43095763	118201838	473198162	
SH 02	Education Department									
GH 01	Elementary Education-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Secondary Education-Committed									
V P		1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	1001000	0	0	1001000	1001000	0	0	1001000	
SH 04	Registrar, Revenue Board-Committed									
V P		50000000	0	0	50000000	49952042		47958	49952042	.10
Total	04	50000000	0	0	50000000	49952042	0	47958	49952042	
SH 06	Inspector General, Jail Department-Committed									
V P		110000000	0	0	110000000	109586692	1820816	2234124	107765876	2.03
Total	06	110000000	0	0	110000000	109586692	1820816	2234124	107765876	
SH 07	Revenue Research and Training Institute-Committed									
V P		9000000	0	0	9000000	8787113	8400	221287	8778713	2.46
Total	07	9000000	0	0	9000000	8787113	8400	221287	8778713	
SH 08	Director, Medical and Health Department-Committed									
V P		50000000	0	0	50000000	50000000			50000000	.00
Total	08	50000000	0	0	50000000	50000000	0	0	50000000	
SH 09	Director, Ayurved Department-Committed									
V P		2000000	0	0	2000000	2000000			2000000	.00
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
SH 10	Commissioner, Commercial Taxes Department-Committed									
V P		27834000	0	0	27834000	27804464		29536	27804464	.11
Total	10	27834000	0	0	27834000	27804464	0	29536	27804464	
SH 11	Commissioner ,Excise Department-Committed									
V P		200000	0	0	200000	200000			200000	.00
Total	11	200000	0	0	200000	200000	0	0	200000	
SH 12	Inspector General, Police Department-Committed									
V P		145000000	0	0	145000000	143046092	676952	2630860	142369140	1.81
Total	12	145000000	0	0	145000000	143046092	676952	2630860	142369140	
SH 14	Director, Sanskrit Education Department-Committed									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 14	Director, Sanskrit Education Department-Committed									
V	P	1000	0	0	1000	1000				.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 17	Director, Stationery and Printing Department-Committed									
V	P	5687000	0	0	5687000	5687000			5687000	.00
Total	17	5687000	0	0	5687000	5687000	0	0	5687000	
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01	Through the Rajasthan High Court- Committed									
V	P	7742000	0	0	7742000	7742000			7742000	.00
Total	01	7742000	0	0	7742000	7742000	0	0	7742000	
GH 02	Through the Public Work Department- Committed									
V	P	13669000	0	0	13669000	13669000			13669000	.00
Total	02	13669000	0	0	13669000	13669000	0	0	13669000	
Total	18	21411000	0	0	21411000	21411000	0	0	21411000	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V	P	7000000	0	0	7000000	6965450	12390	46940	6953060	.67
Total	19	7000000	0	0	7000000	6965450	12390	46940	6953060	
SH 20	Director, Mobile Surgical Unit-Committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	20	100000	0	0	100000	100000	0	0	100000	
SH 21	Department of Personnel, Secretariat-Committed									
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	21	35000000	0	0	35000000	35000000	0	0	35000000	
SH 22	Social Justice and Empowerment Department-Committed									
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	22	40000000	0	0	40000000	40000000	0	0	40000000	
SH 23	Land Settlement Department-Committed									
V	P	3600000	0	0	3600000	3600000			3600000	.00
Total	23	3600000	0	0	3600000	3600000	0	0	3600000	
SH 26	Pension Department-Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	26	1000000	0	0	1000000	1000000	0	0	1000000	
SH 29	Mines and Geology Department-Committed									
V	P	5000000	0	0	5000000	3784817		1215183	3784817	24.30
Total	29	5000000	0	0	5000000	3784817	0	1215183	3784817	
SH 30	State Election Commission-Committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	30	200000	0	0	200000	200000	0	0	200000	

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 31	Anti-Corruption Bureau-Committed									
V	P	1500000	0	0	1500000	1500000	88500	88500	1411500	5.90
Total	31	1500000	0	0	1500000	1500000	88500	88500	1411500	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	4418000	0	0	4418000	4418000	0	0	4418000	.00
Total	32	4418000	0	0	4418000	4418000	0	0	4418000	
SH 33	State Motor gairage-Committed									
V	P	3055000	0	0	3055000	3055000	0	0	3055000	.00
Total	33	3055000	0	0	3055000	3055000	0	0	3055000	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division									
V	P	14000000	0	0	14000000	14000000	232912	232912	13767088	1.66
Total	01	14000000	0	0	14000000	14000000	232912	232912	13767088	
Total	34	14000000	0	0	14000000	14000000	232912	232912	13767088	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	1895000	0	0	1895000	1895000	0	0	1895000	.00
Total	01	1895000	0	0	1895000	1895000	0	0	1895000	
Total	35	1895000	0	0	1895000	1895000	0	0	1895000	
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	37	1000	0	0	1000	1000	0	0	1000	
Total	053	1130303000	0	0	1130303000	1051289595	45935733	124949138	1005353862	
MI 799	Suspense									
SH 02	Stock									
GH 02	Charges-Committed									
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Miscellaneous Public Works Advances									
GH 01	Charges-Committed									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	799	3000	0	0	3000	3000	0	0	3000	
MI 800	Other Expenditure									

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		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	800	Other Expenditure								
SH	90	Payment of Compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	4959077000	0	0	4959077000	4930368361	-111292717.8	-82584078.8	5041661078.8	
Total	2059	4959077000	0	0	4959077000	4930368361	-111292717.8	-82584078.8	5041661078.8	
MH	4055	Capital Outlay on Police								
MI	211	Police Housing								
SH	02	Through the Public Works Department								
GH	90	Construction Works								
V	P	389022000	0	0	389022000	348446370	28242147	68817777	320204223	17.69
Total	90	389022000	0	0	389022000	348446370	28242147	68817777	320204223	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	31122000	0	0	31122000	27867069	2259368	5514299	25607701	17.72
Total	91	31122000	0	0	31122000	27867069	2259368	5514299	25607701	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	7780000	0	0	7780000	6966268	564843	1378575	6401425	17.72
Total	92	7780000	0	0	7780000	6966268	564843	1378575	6401425	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	11671000	0	0	11671000	10450401	847267	2067866	9603134	17.72
Total	93	11671000	0	0	11671000	10450401	847267	2067866	9603134	
Total	02	439595000	0	0	439595000	393730108	31913625	77778517	361816483	
Total	211	439595000	0	0	439595000	393730108	31913625	77778517	361816483	
Total	4055	439595000	0	0	439595000	393730108	31913625	77778517	361816483	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage Charges (general area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	231465000	0	0	231465000	228204784	11615802	14876018	216588982	6.43
V	C	41495000	0	0	41495000	41495000			41495000	.00
Total	91	272960000	0	0	272960000	269699784	11615802	14876018	258083982	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	86801000	0	0	86801000	85578419	4355928	5578509	81222491	6.43

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Percentage Charges (general area)									
GH 93	Percentage charges for Roads and Bridges (3054)									
V C		15561000	0	0	15561000	15561000		15561000		.00
Total	93	102362000	0	0	102362000	101139419	4355928	5578509	96783491	
Total	01	375322000	0	0	375322000	370839203	15971730	20454527	354867473	
SH 05	Direction									
GH 03	Execution									
V P		8000000	0	0	8000000	8000000		8000000		.00
Total	03	8000000	0	0	8000000	8000000	0	0	8000000	
Total	05	8000000	0	0	8000000	8000000	0	0	8000000	
Total	001	383322000	0	0	383322000	378839203	15971730	20454527	362867473	
MI 051	Construction									
SH 01	General Building (Land Revenue)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		377953000	0	0	377953000	370571454	12002074	19383620	358569380	5.13
Total	01	377953000	0	0	377953000	370571454	12002074	19383620	358569380	
GH 04	Through the Director, Revenue Research and Training Institute									
V P		6814000	0	0	6814000	6814000	200000	200000	6614000	2.94
Total	04	6814000	0	0	6814000	6814000	200000	200000	6614000	
Total	01	384767000	0	0	384767000	377385454	12202074	19583620	365183380	
SH 02	General Building (Other Administrative Services-General Administrative building)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		150930000	0	0	150930000	145593486	29368514	34705028	116224972	22.99
Total	01	150930000	0	0	150930000	145593486	29368514	34705028	116224972	
Total	02	150930000	0	0	150930000	145593486	29368514	34705028	116224972	
SH 03	General Building (Administration of Justice)									
GH 01	New High Court Building, Jodhpur (through the R.S.R.D.C.)									
V P		140500000	0	0	140500000	140500000		140500000		.00
Total	01	140500000	0	0	140500000	140500000	0	0	140500000	
GH 02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.)									
V P		28760000	0	0	28760000	28760000		28760000		.00
Total	02	28760000	0	0	28760000	28760000	0	0	28760000	
GH 03	Other Judicial Building									
V P		391935000	0	0	391935000	380913025	25911492	36933467	355001533	9.42
V C		465594000	0	0	465594000	465594000		465594000		.00
Total	03	857529000	0	0	857529000	846507025	25911492	36933467	820595533	
GH 04	Village Court									
V P		458000	0	0	458000	458000		458000		.00

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 03	General Building (Administration of Justice)									
GH 04	Village Court									
V	C	1000	0	0	1000	1000			1000	.00
Total	04	459000	0	0	459000	459000	0	0	459000	
GH 06										
V	P	70796000	0	0	70796000	70796000			70796000	.00
Total	06	70796000	0	0	70796000	70796000	0	0	70796000	
Total	03	1098044000	0	0	1098044000	1087022025	25911492	36933467	1061110533	
SH 04	General Building (Jails)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	243821000	0	0	243821000	243706604	1806470	1920866	241900134	.79
Total	01	243821000	0	0	243821000	243706604	1806470	1920866	241900134	
Total	04	243821000	0	0	243821000	243706604	1806470	1920866	241900134	
SH 05	General Building (Police Administrative building)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	327250000	0	0	327250000	325459443	7689243	9479800	317770200	2.90
Total	01	327250000	0	0	327250000	325459443	7689243	9479800	317770200	
GH 02	Home Guard and Civil Defence Department									
V	P	10513000	0	0	10513000	10513000			10513000	.00
Total	02	10513000	0	0	10513000	10513000	0	0	10513000	
Total	05	337763000	0	0	337763000	335972443	7689243	9479800	328283200	
SH 06	General Building (building to be construted under Police Modernisation Scheme)									
V	P	35398000	0	0	35398000	34938000	7532267	7992267	27405733	22.58
V	C	53097000	0	0	53097000	53097000			53097000	.00
Total	06	88495000	0	0	88495000	88035000	7532267	7992267	80502733	
SH 07	General Building (Co-operative Department)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	15487000	0	0	15487000	15487000			15487000	.00
Total	01	15487000	0	0	15487000	15487000	0	0	15487000	
GH 02	Through the Registrar, Co-operative Department									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	07	35487000	0	0	35487000	35487000	0	0	35487000	
SH 08	General Building (Home Prosecution building)									
V	P	17249000	0	0	17249000	16331835	2745494	3662659	13586341	21.23
Total	08	17249000	0	0	17249000	16331835	2745494	3662659	13586341	
SH 13	General Building (Stamps and Registration Department)									
V	P	62592000	0	0	62592000	62592000			62592000	.00

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		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 051		Construction								
SH 13		General Building (Stamps and Registration Department)								
Total	13	62592000	0	0	62592000	62592000	0	0	62592000	
SH 15		General Building (State Excise)								
V	P	90977000	0	0	90977000	89920652	11735251	12791599	78185401	14.06
Total	15	90977000	0	0	90977000	89920652	11735251	12791599	78185401	
SH 16		General Building (Public Works Department)								
V	P	19890000	0	0	19890000	17384822	1720646	4225824	15664176	21.25
Total	16	19890000	0	0	19890000	17384822	1720646	4225824	15664176	
SH 22		General Building (Commercial Taxes Department)								
V	P	450190000	0	0	450190000	450190000			450190000	.00
Total	22	450190000	0	0	450190000	450190000	0	0	450190000	
SH 25		General Building (Chief Inspector Factory Boilers)								
V	P	898000	0	0	898000	898000			898000	.00
Total	25	898000	0	0	898000	898000	0	0	898000	
SH 26		General Building (Employment Office)								
V	P	25069000	0	0	25069000	25069000	194138	194138	24874862	.77
Total	26	25069000	0	0	25069000	25069000	194138	194138	24874862	
SH 27		General Building (construction of Assembly building)								
V	P	16865000	0	0	16865000	16865000			16865000	.00
Total	27	16865000	0	0	16865000	16865000	0	0	16865000	
SH 29		General Building (construction of traffic buildings)								
GH 01		Construction of Building and Driving Track								
V	P	35153000	0	0	35153000	34522597	839762	1470165	33682835	4.18
Total	01	35153000	0	0	35153000	34522597	839762	1470165	33682835	
GH 02		Contribution for construction for Driving Training and Research Institute under P.P.P.								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Contribution for construction of Inspection and Certification Centres under P.P.P.								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Contribution for construction of Transport Hub- under P.P.P.								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	29	35156000	0	0	35156000	34525597	839762	1470165	33685835	
SH 30		General Building (construction in Raj Bhawan)								
V	P	14338000	0	0	14338000	14050241	212772	500531	13837469	3.49
Total	30	14338000	0	0	14338000	14050241	212772	500531	13837469	
SH 31		General Building (Social Justice and Empowerment Department)								

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 31	General Building (Social Justice and Empowerment Department)									
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
SH 36	Construction work of Department of Personnel (Secretariat)									
V	P	52710000	0	0	52710000	52710000			52710000	.00
Total	36	52710000	0	0	52710000	52710000	0	0	52710000	
SH 38	Local Bodies Department									
V	P	5500000	0	0	5500000	5500000			5500000	.00
Total	38	5500000	0	0	5500000	5500000	0	0	5500000	
SH 40	Information Technology and Communication Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 42	General Building (Director,Treasury and Accounts Department)									
V	P	70175000	0	0	70175000	66841353	5034086	8367733	61807267	11.92
Total	42	70175000	0	0	70175000	66841353	5034086	8367733	61807267	
SH 44	General Building (State Information Commission)									
V	P	1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	General Building (building for Pension Department)									
V	P	36698000	0	0	36698000	35856824		841176	35856824	2.29
Total	46	36698000	0	0	36698000	35856824	0	841176	35856824	
SH 47	General Building (building for Rajasthan Public Service Commission)									
V	P	1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
SH 52	General Building (Land Settlement Department)									
V	P	6372000	0	0	6372000	6372000			6372000	.00
Total	52	6372000	0	0	6372000	6372000	0	0	6372000	
SH 54	Directorate of Gopalan									
V	P	15929000	0	0	15929000	15929000			15929000	.00
Total	54	15929000	0	0	15929000	15929000	0	0	15929000	
SH 55	General Building(State Forensic Science Laboratory)									
V	P	88496000	0	0	88496000	83619198	7730022	12606824	75889176	14.25
Total	55	88496000	0	0	88496000	83619198	7730022	12606824	75889176	
SH 56	Modernisation of Anti corruption Bureau									
V	P	17035000	0	0	17035000	17035000			17035000	.00
Total	56	17035000	0	0	17035000	17035000	0	0	17035000	
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									
V	P	75000000	0	0	75000000	75000000			75000000	.00
Total	01	75000000	0	0	75000000	75000000	0	0	75000000	
Total	57	75000000	0	0	75000000	75000000	0	0	75000000	
SH 58	General Building (Rajasthan State legal service authority)									
GH 01	Construction of office building									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	58	1000	0	0	1000	1000	0	0	1000	
SH 59	General Building (For election department)									
GH 01	Construction works									
V	P	241327000	0	0	241327000	241327000	50349513	50349513	190977487	20.86
Total	01	241327000	0	0	241327000	241327000	50349513	50349513	190977487	
Total	59	241327000	0	0	241327000	241327000	50349513	50349513	190977487	
Total	051	3681778000	0	0	3681778000	3641224534	165071744	205625210	3476152790	
MI 052	Machinery and Equipment									
SH 01	Percentage Charges (general area)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	57868000	0	0	57868000	57052944	2903953	3719009	54148991	6.43
V	C	10374000	0	0	10374000	10374000			10374000	.00
Total	92	68242000	0	0	68242000	67426944	2903953	3719009	64522991	
Total	01	68242000	0	0	68242000	67426944	2903953	3719009	64522991	
Total	052	68242000	0	0	68242000	67426944	2903953	3719009	64522991	
MI 190	Assistance to Public sector and Other Undertakings									
SH 01	Real Estate Development and Construction Corporation of Rajasthan Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	4133343000	0	0	4133343000	4087491681	183947427	229798746	3903544254	
Total	4059	4133343000	0	0	4133343000	4087491681	183947427	229798746	3903544254	
MH 4070	Capital Outlay on Other Administrative Services									
MI 003	Training									
SH 01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur									
GH 90	Construction Works									
V	P	156840000	0	0	156840000	156840000			156840000	.00
Total	90	156840000	0	0	156840000	156840000	0	0	156840000	
GH 91	Percentage charges for Establishment expenditure (2059)									

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		O	S	R	T					
MH	4070	Capital Outlay on Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	12547000	0	0	12547000	12547000			12547000	.00
Total	91	12547000	0	0	12547000	12547000	0	0	12547000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3137000	0	0	3137000	3137000			3137000	.00
Total	92	3137000	0	0	3137000	3137000	0	0	3137000	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	4705000	0	0	4705000	4705000			4705000	.00
Total	93	4705000	0	0	4705000	4705000	0	0	4705000	
Total	01	177229000	0	0	177229000	177229000	0	0	177229000	
Total	003	177229000	0	0	177229000	177229000	0	0	177229000	
Total	4070	177229000	0	0	177229000	177229000	0	0	177229000	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	201	1000	0	0	1000	1000	0	0	1000	
MI	202	Secondary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	82668000	0	0	82668000	82666800	3500	4700	82663300	.01
Total	90	82668000	0	0	82668000	82666800	3500	4700	82663300	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	6614000	0	0	6614000	6613904	280	376	6613624	.01
Total	91	6614000	0	0	6614000	6613904	280	376	6613624	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1653000	0	0	1653000	1652976	70	94	1652906	.01
Total	92	1653000	0	0	1653000	1652976	70	94	1652906	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2480000	0	0	2480000	2479964	105	141	2479859	.01
Total	93	2480000	0	0	2480000	2479964	105	141	2479859	
Total	01	93415000	0	0	93415000	93413644	3955	5311	93409689	
Total	202	93415000	0	0	93415000	93413644	3955	5311	93409689	
MI	203	University and Higher Education								

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	203	University and Higher Education								
SH	01	Building								
GH	90	Construction Works								
V	P	327080000	0	0	327080000	325433393	22987221	24633828	302446172	7.53
Total	90	327080000	0	0	327080000	325433393	22987221	24633828	302446172	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	26166000	0	0	26166000	26034271	1838977	1970706	24195294	7.53
Total	91	26166000	0	0	26166000	26034271	1838977	1970706	24195294	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	6542000	0	0	6542000	6509068	459745	492677	6049323	7.53
Total	92	6542000	0	0	6542000	6509068	459745	492677	6049323	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	9812000	0	0	9812000	9762602	689617	739015	9072985	7.53
Total	93	9812000	0	0	9812000	9762602	689617	739015	9072985	
Total	01	369600000	0	0	369600000	367739334	25975560	27836226	341763774	
Total	203	369600000	0	0	369600000	367739334	25975560	27836226	341763774	
Total	01	463016000	0	0	463016000	461153978	25979515	27841537	435174463	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	01	Building								
GH	90	Construction Works								
V	P	1858000	0	0	1858000	1858000			1858000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	90	3358000	0	0	3358000	3358000	0	0	3358000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	149000	0	0	149000	149000			149000	.00
V	C	120000	0	0	120000	120000			120000	.00
Total	91	269000	0	0	269000	269000	0	0	269000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	37000	0	0	37000	37000			37000	.00
V	C	30000	0	0	30000	30000			30000	.00
Total	92	67000	0	0	67000	67000	0	0	67000	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	56000	0	0	56000	56000			56000	.00
V	C	45000	0	0	45000	45000			45000	.00
Total	93	101000	0	0	101000	101000	0	0	101000	
Total	01	3795000	0	0	3795000	3795000	0	0	3795000	
Total	104	3795000	0	0	3795000	3795000	0	0	3795000	
Total	02	3795000	0	0	3795000	3795000	0	0	3795000	

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
Total	4202	466811000	0	0	466811000	464948978	25979515	27841537	438969463	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 01	Ayurvedic (Including Pharmacy)									
GH 90	Construction works									
V	P	7190000	0	0	7190000	7190000			7190000	.00
Total	90	7190000	0	0	7190000	7190000	0	0	7190000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	575000	0	0	575000	575000			575000	.00
Total	91	575000	0	0	575000	575000	0	0	575000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	144000	0	0	144000	144000			144000	.00
Total	92	144000	0	0	144000	144000	0	0	144000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	216000	0	0	216000	216000			216000	.00
Total	93	216000	0	0	216000	216000	0	0	216000	
Total	01	8125000	0	0	8125000	8125000	0	0	8125000	
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 05	Allopathy (Directorate Medical and Health Services)									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 08	Hospital and Dispensaries - Homeopathy									
GH 90	Construction Works									
V	P	4425000	0	0	4425000	3898051		526949	3898051	11.91
Total	90	4425000	0	0	4425000	3898051	0	526949	3898051	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	354000	0	0	354000	311844		42156	311844	11.91
Total	91	354000	0	0	354000	311844	0	42156	311844	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	88000	0	0	88000	77461		10539	77461	11.98
Total	92	88000	0	0	88000	77461	0	10539	77461	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	133000	0	0	133000	117192		15808	117192	11.89

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 08	Hospital and Dispensaries - Homeopathy									
GH 93	Percentage charges for Roads and Bridges (3054)									
Total	93	133000	0	0	133000	117192	0	15808	117192	
Total	08	5000000	0	0	5000000	4404548	0	595452	4404548	
SH 09	Hospital and Dispensaries - Unani									
GH 90	Construction Works									
V P		1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	110	13128000	0	0	13128000	12532548	0	595452	12532548	
MI 800	Other expenditure									
SH 01	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 90	Construction Works									
V P		1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	13129000	0	0	13129000	12533548	0	595452	12533548	
SM 02	Rural Health Services (Directorate Medical and Health Services)									
MI 103	Primary Health Centres									
SH 01	Building									
GH 90	Construction Works									
V P		1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI 104	Community Health Centres									
SH 01	Building									
GH 90	Construction Works									
V P		1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM 03	Medical Education.Training and Research									
MI 001	Direction and Administration (Medical Education)									
SH 01	Medical Education-Building									
GH 90	Construction Works									

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 001		Direction and Administration (Medical Education)								
SH 01		Medical Education-Building								
GH 90		Construction Works								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	90	1000000	0	0	1000000	1000000	0	1000000		
Total	01	1000000	0	0	1000000	1000000	0	1000000		
Total	001	1000000	0	0	1000000	1000000	0	1000000		
MI 101		Ayurveda								
SH 01		Medical Education - Building								
GH 90		Construction Works								
V	P	9733000	0	0	9733000	9733000		9733000	.00	
Total	90	9733000	0	0	9733000	9733000	0	9733000		
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	260000	0	0	260000	260000		260000	.00	
Total	91	260000	0	0	260000	260000	0	260000		
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	65000	0	0	65000	65000		65000	.00	
Total	92	65000	0	0	65000	65000	0	65000		
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	97000	0	0	97000	97000		97000	.00	
Total	93	97000	0	0	97000	97000	0	97000		
Total	01	10155000	0	0	10155000	10155000	0	10155000		
Total	101	10155000	0	0	10155000	10155000	0	10155000		
MI 105		Allopathy								
SH 01		Medical College, Jaipur								
GH 90		Construction Works								
V	P	269579000	0	0	269579000	269512416	1771602	1838186	267740814	.68
Total	90	269579000	0	0	269579000	269512416	1771602	1838186	267740814	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	21566000	0	0	21566000	21560673	141727	147054	21418946	.68
Total	91	21566000	0	0	21566000	21560673	141727	147054	21418946	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	5392000	0	0	5392000	5390669	35433	36764	5355236	.68
Total	92	5392000	0	0	5392000	5390669	35433	36764	5355236	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	8087000	0	0	8087000	8085002	53148	55146	8031854	.68
Total	93	8087000	0	0	8087000	8085002	53148	55146	8031854	
Total	01	304624000	0	0	304624000	304548760	2001910	2077150	302546850	
SH 02		Medical College, Bikaner								

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 02		Medical College, Bikaner								
GH 90		Construction Works								
V	P	82035000	0	0	82035000	62899082	432534	19568452	62466548	23.85
Total	90	82035000	0	0	82035000	62899082	432534	19568452	62466548	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	6563000	0	0	6563000	5032126	34603	1565477	4997523	23.85
Total	91	6563000	0	0	6563000	5032126	34603	1565477	4997523	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1641000	0	0	1641000	1258282	8651	391369	1249631	23.85
Total	92	1641000	0	0	1641000	1258282	8651	391369	1249631	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2461000	0	0	2461000	1886923	12976	587053	1873947	23.85
Total	93	2461000	0	0	2461000	1886923	12976	587053	1873947	
Total	02	92700000	0	0	92700000	71076413	488764	22112351	70587649	
SH 03		Medical College, Udaipur								
GH 90		Construction Works								
V	P	107245000	0	0	107245000	107157072	18216425	18304353	88940647	17.07
Total	90	107245000	0	0	107245000	107157072	18216425	18304353	88940647	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	8580000	0	0	8580000	8572966	1714212	1721246	6858754	20.06
Total	91	8580000	0	0	8580000	8572966	1714212	1721246	6858754	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	2145000	0	0	2145000	2143241	428555	430314	1714686	20.06
Total	92	2145000	0	0	2145000	2143241	428555	430314	1714686	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	3217000	0	0	3217000	3214362	642829	645467	2571533	20.06
Total	93	3217000	0	0	3217000	3214362	642829	645467	2571533	
Total	03	121187000	0	0	121187000	121087641	21002021	21101380	100085620	
SH 04		Medical College, Ajmer								
GH 90		Construction Works								
V	P	76460000	0	0	76460000	76460000	1796	1796	76458204	.00
Total	90	76460000	0	0	76460000	76460000	1796	1796	76458204	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	6117000	0	0	6117000	6117000	144	144	6116856	.00
Total	91	6117000	0	0	6117000	6117000	144	144	6116856	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1529000	0	0	1529000	1529000	36	36	1528964	.00
Total	92	1529000	0	0	1529000	1529000	36	36	1528964	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 04		Medical College, Ajmer								
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2294000	0	0	2294000	2294000	54	54	2293946	.00
Total	93	2294000	0	0	2294000	2294000	54	54	2293946	
Total	04	86400000	0	0	86400000	86400000	2030	2030	86397970	
SH 05		Medical College, Jodhpur								
GH 90		Construction Works								
V	P	69048000	0	0	69048000	61610424	2195512	9633088	59414912	13.95
Total	90	69048000	0	0	69048000	61610424	2195512	9633088	59414912	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	5524000	0	0	5524000	4907131	175640	792509	4731491	14.35
Total	91	5524000	0	0	5524000	4907131	175640	792509	4731491	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1381000	0	0	1381000	1226780	43911	198131	1182869	14.35
Total	92	1381000	0	0	1381000	1226780	43911	198131	1182869	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2071000	0	0	2071000	1839673	65865	297192	1773808	14.35
Total	93	2071000	0	0	2071000	1839673	65865	297192	1773808	
Total	05	78024000	0	0	78024000	69584008	2480928	10920920	67103080	
SH 06		Medical College, Kota								
GH 90		Construction Works								
V	P	77257000	0	0	77257000	77257000	1105423	1105423	76151577	1.43
Total	90	77257000	0	0	77257000	77257000	1105423	1105423	76151577	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	6180000	0	0	6180000	6180000	88433	88433	6091567	1.43
Total	91	6180000	0	0	6180000	6180000	88433	88433	6091567	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1545000	0	0	1545000	1545000	22109	22109	1522891	1.43
Total	92	1545000	0	0	1545000	1545000	22109	22109	1522891	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2318000	0	0	2318000	2318000	33163	33163	2284837	1.43
Total	93	2318000	0	0	2318000	2318000	33163	33163	2284837	
Total	06	87300000	0	0	87300000	87300000	1249128	1249128	86050872	
SH 11		New Medical College								
GH 90		Construction Works								
V	P	1211000000	0	0	1211000000	1211000000			1211000000	.00
V	C	1816500000	0	0	1816500000	1816500000			1816500000	.00
Total	90	3027500000	0	0	3027500000	3027500000	0	0	3027500000	

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	11	New Medical College								
Total	11	3027500000	0	0	3027500000	3027500000	0	0	3027500000	
Total	105	3797735000	0	0	3797735000	3767496822	27224781	57462959	3740272041	
Total	03	3808890000	0	0	3808890000	3778651822	27224781	57462959	3751427041	
Total	4210	3822021000	0	0	3822021000	3791187370	27224781	58058411	3763962589	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	101	Buildings								
SH	02	Other Works								
GH	90	Construction Works								
V	P	25688000	0	0	25688000	25688000	301920	301920	25386080	1.18
Total	90	25688000	0	0	25688000	25688000	301920	301920	25386080	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2054000	0	0	2054000	2054000	24154	24154	2029846	1.18
Total	91	2054000	0	0	2054000	2054000	24154	24154	2029846	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	514000	0	0	514000	514000	6038	6038	507962	1.17
Total	92	514000	0	0	514000	514000	6038	6038	507962	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	771000	0	0	771000	771000	9058	9058	761942	1.17
Total	93	771000	0	0	771000	771000	9058	9058	761942	
Total	02	29027000	0	0	29027000	29027000	341170	341170	28685830	
Total	101	29027000	0	0	29027000	29027000	341170	341170	28685830	
Total	60	29027000	0	0	29027000	29027000	341170	341170	28685830	
Total	4220	29027000	0	0	29027000	29027000	341170	341170	28685830	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	277	Education								
SH	01	Construction of hostel buildings								
GH	90	Construction Works								
V	P	26549000	0	0	26549000	26549000			26549000	.00
V	C	1770000	0	0	1770000	1770000			1770000	.00
Total	90	28319000	0	0	28319000	28319000	0	0	28319000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2124000	0	0	2124000	2124000			2124000	.00
V	C	142000	0	0	142000	142000			142000	.00
Total	91	2266000	0	0	2266000	2266000	0	0	2266000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	277	Education								
SH	01	Construction of hostel buildings								
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	531000	0	0	531000	531000		531000		.00
V	C	35000	0	0	35000	35000		35000		.00
Total	92	566000	0	0	566000	566000	0	0	566000	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	796000	0	0	796000	796000		796000		.00
V	C	53000	0	0	53000	53000		53000		.00
Total	93	849000	0	0	849000	849000	0	0	849000	
Total	01	32000000	0	0	32000000	32000000	0	0	32000000	
SH	02	Construction of hostel building under NABARD assistance scheme								
V	P	15000000	0	0	15000000	15000000		15000000		.00
Total	02	15000000	0	0	15000000	15000000	0	0	15000000	
Total	277	47000000	0	0	47000000	47000000	0	0	47000000	
Total	03	47000000	0	0	47000000	47000000	0	0	47000000	
SM	80	General								
MI	800	Other expenditure								
SH	03	Construction of District level Administrative building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000		1000		.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4225	47001000	0	0	47001000	47001000	0	0	47001000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	01	Building								
GH	90	Construction Works								
V	P	35044000	0	0	35044000	35044000		35044000		.00
V	C	23363000	0	0	23363000	23363000		23363000		.00
Total	90	58407000	0	0	58407000	58407000	0	0	58407000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2804000	0	0	2804000	2804000		2804000		.00
V	C	1869000	0	0	1869000	1869000		1869000		.00
Total	91	4673000	0	0	4673000	4673000	0	0	4673000	

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		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	01	Building								
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	701000	0	0	701000	701000		701000	.00	
V	C	467000	0	0	467000	467000		467000	.00	
Total	92	1168000	0	0	1168000	1168000	0	0	1168000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1051000	0	0	1051000	1051000		1051000	.00	
V	C	701000	0	0	701000	701000		701000	.00	
Total	93	1752000	0	0	1752000	1752000	0	0	1752000	
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	
Total	102	66000000	0	0	66000000	66000000	0	0	66000000	
MI	103	Women's Welfare								
SH	04	Construction of District level Offices Building of Woman Empowerment								
GH	90	Construction Works								
V	C	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	800	Other Expenditure								
SH	01	Construction of residential schools for children of persons working in begging and other unwanted works								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of residential schools for children of Rebarry and other Migratory Communities								
GH	90	Construction Works								
V	P	44248000	0	0	44248000	44248000		44248000	.00	
Total	90	44248000	0	0	44248000	44248000	0	0	44248000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	3540000	0	0	3540000	3540000		3540000	.00	
Total	91	3540000	0	0	3540000	3540000	0	0	3540000	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	885000	0	0	885000	885000		885000	.00	
Total	92	885000	0	0	885000	885000	0	0	885000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1327000	0	0	1327000	1327000		1327000	.00	
Total	93	1327000	0	0	1327000	1327000	0	0	1327000	

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 800		Other Expenditure								
SH 02		Construction of residential schools for children of Rebarry and other Migratory Communities								
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
Total	800	50001000	0	0	50001000	50001000	0	0	50001000	
Total	02	116002000	0	0	116002000	116002000	0	0	116002000	
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 01		Board of Sailors, Soldiers and Airmen.								
GH 01		Construction of building of Hostels and Rehabilitation Centres for war widows								
V	P	8000000	0	0	8000000	8000000			8000000	
Total	01	8000000	0	0	8000000	8000000	0	0	8000000	
GH 02		Construction of Soldiers Rest House								
V	P	13909000	0	0	13909000	13909000			13909000	
Total	02	13909000	0	0	13909000	13909000	0	0	13909000	
Total	01	21909000	0	0	21909000	21909000	0	0	21909000	
SH 04		Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH 90		Construction Works								
V	P	20302000	0	0	20302000	20302000			20302000	
Total	90	20302000	0	0	20302000	20302000	0	0	20302000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1624000	0	0	1624000	1624000			1624000	
Total	91	1624000	0	0	1624000	1624000	0	0	1624000	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	406000	0	0	406000	406000			406000	
Total	92	406000	0	0	406000	406000	0	0	406000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	609000	0	0	609000	609000			609000	
Total	93	609000	0	0	609000	609000	0	0	609000	
Total	04	22941000	0	0	22941000	22941000	0	0	22941000	
Total	800	44850000	0	0	44850000	44850000	0	0	44850000	
Total	60	44850000	0	0	44850000	44850000	0	0	44850000	
Total	4235	160852000	0	0	160852000	160852000	0	0	160852000	
MH 4250		Capital Outlay on other Social Services								
MI 201		Labour								
SH 01		Head Office								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	
Total	90	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 4250	Capital Outlay on other Social Services									
MI 201	Labour									
SH 01	Head Office									
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Divisional and District Office									
GH 90	Construction works									
V P		36104000	0	0	36104000	36104000			36104000	
Total	90	36104000	0	0	36104000	36104000	0	0	36104000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		2888000	0	0	2888000	2888000			2888000	
Total	91	2888000	0	0	2888000	2888000	0	0	2888000	
GH 92	Percentage charges for Tools and Plant (2059)									
V P		722000	0	0	722000	722000			722000	
Total	92	722000	0	0	722000	722000	0	0	722000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		1083000	0	0	1083000	1083000			1083000	
Total	93	1083000	0	0	1083000	1083000	0	0	1083000	
Total	02	40797000	0	0	40797000	40797000	0	0	40797000	
Total	201	40798000	0	0	40798000	40798000	0	0	40798000	
MI 203	Employment									
SH 02	Training									
GH 90	Construction Works									
V P		634440000	0	0	634440000	621850253	42519623	55109370	579330630	
Total	90	634440000	0	0	634440000	621850253	42519623	55109370	579330630	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		50755000	0	0	50755000	49747820	3401568	4408748	46346252	
Total	91	50755000	0	0	50755000	49747820	3401568	4408748	46346252	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		12689000	0	0	12689000	12437205	850393	1102188	11586812	
Total	92	12689000	0	0	12689000	12437205	850393	1102188	11586812	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		19033000	0	0	19033000	18655308	1275589	1653281	17379719	
Total	93	19033000	0	0	19033000	18655308	1275589	1653281	17379719	
Total	02	716917000	0	0	716917000	702690586	48047173	62273587	654643413	
SH 08	Vocational Training Improvement Project (under World Bank assistance)									
GH 90	Construction Works									
V P		1000	0	0	1000	1000			1000	
V C		3000	0	0	3000	3000			3000	
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
SH 09	Building construction of I.T.I. in minorities majority areas									

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		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	09	Building construction of I.T.I. in minorities majority areas								
GH	90	Construction Works								
V	P	98060000	0	0	98060000	98060000	2744587	2744587	95315413	2.80
Total	90	98060000	0	0	98060000	98060000	2744587	2744587	95315413	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	7845000	0	0	7845000	7845000	219569	219569	7625431	2.80
Total	91	7845000	0	0	7845000	7845000	219569	219569	7625431	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1961000	0	0	1961000	1961000	54891	54891	1906109	2.80
Total	92	1961000	0	0	1961000	1961000	54891	54891	1906109	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2942000	0	0	2942000	2942000	82337	82337	2859663	2.80
Total	93	2942000	0	0	2942000	2942000	82337	82337	2859663	
Total	09	110808000	0	0	110808000	110808000	3101384	3101384	107706616	
SH	11	Establishment of Model I.T.I.								
GH	90	Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	13	Establishment of Tourism Training for Excellently Centres								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	203	827731000	0	0	827731000	813504586	51148557	65374971	762356029	
Total	4250	868529000	0	0	868529000	854302586	51148557	65374971	803154029	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	01	Building through the Chief Engineer, Public Works Department								
GH	90	Construction Works								
V	P	885000	0	0	885000	885000			885000	.00
Total	90	885000	0	0	885000	885000	0	0	885000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	70000	0	0	70000	70000			70000	.00
Total	91	70000	0	0	70000	70000	0	0	70000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	18000	0	0	18000	18000			18000	.00
Total	92	18000	0	0	18000	18000	0	0	18000	
GH	93	Percentage charges for Roads and Bridges (3054)								

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		O	S	R	T					
MH 4403		Capital Outlay on Animal Husbandry								
MI 101		Veterinary Services and Animal Health								
SH 01		Building through the Chief Engineer, Public Works Department								
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	27000	0	0	27000	27000			27000	.00
Total	93	27000	0	0	27000	27000	0	0	27000	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
SH 03		Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD(25:75)								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Construction of building of District level Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06		Construction of building under R.I.D.F. financed by NABARD								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed by NABARD								
GH 90		Construction Works								
V	P	70796000	0	0	70796000	56230625	491138	15056513	55739487	21.27
Total	90	70796000	0	0	70796000	56230625	491138	15056513	55739487	
GH 91		Percentage charges for Establishment charges (2059)								
V	P	5664000	0	0	5664000	4497041	39291	1206250	4457750	21.30
Total	91	5664000	0	0	5664000	4497041	39291	1206250	4457750	
GH 92		Percentage charges for Tools and Plant (2059)								
V	P	1416000	0	0	1416000	1124261	9823	301562	1114438	21.30
Total	92	1416000	0	0	1416000	1124261	9823	301562	1114438	
GH 93		Percentage charges for Roads and Bridges (2059)								
V	P	2124000	0	0	2124000	1686390	14734	452344	1671656	21.30
Total	93	2124000	0	0	2124000	1686390	14734	452344	1671656	
Total	07	80000000	0	0	80000000	63538317	554986	17016669	62983331	
SH 13		Strengthening of Vetrinary Hospitals and Dispensaries								
GH 90		Construction Works								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 13	Strengthening of Veterinary Hospitals and Dispensaries									
GH 90	Construction Works									
Total	90	10000000	0	0	10000000	10000000	0	0	10000000	
Total	13	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	91003000	0	0	91003000	74541317	554986	17016669	73986331	
Total	4403	91003000	0	0	91003000	74541317	554986	17016669	73986331	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 102	Community Development									
SH 01	Through the Chief Engineer, Public Works Department - (Building)									
GH 02	Extension and Furnishing of Head Office Building									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	4515	1000	0	0	1000	1000	0	0	1000	
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 003	Training									
SH 02	Subordinate Engineer Training Institute									
GH 01	Through the Water Resources Department									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	003	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4700	1000	0	0	1000	1000	0	0	1000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 004	Research and Development									
SH 06	Khanij Bhawan									
GH 90	Construction Works									
V P		9722000	0	0	9722000	9722000			9722000	
Total	90	9722000	0	0	9722000	9722000	0	0	9722000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		778000	0	0	778000	778000			778000	
Total	91	778000	0	0	778000	778000	0	0	778000	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		194000	0	0	194000	194000			194000	
Total	92	194000	0	0	194000	194000	0	0	194000	

Month & Year of Account		5 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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 93		Percentage charges for Roads and Bridges (2059)								
V	P	292000	0	0	292000	292000		292000	.00	
Total	93	292000	0	0	292000	292000	0	0	292000	
Total	06	10986000	0	0	10986000	10986000	0	0	10986000	
Total	004	10986000	0	0	10986000	10986000	0	0	10986000	
Total	01	10986000	0	0	10986000	10986000	0	0	10986000	
Total	4853	10986000	0	0	10986000	10986000	0	0	10986000	
MH 5475		Capital Outlay on Other General Economic Services								
MI 800		Other expenditure								
SH 14		India Strengthening Statistical Project								
GH 90		Construction Works								
V	C	1445000	0	0	1445000	1445000		1445000	.00	
Total	90	1445000	0	0	1445000	1445000	0	0	1445000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	C	116000	0	0	116000	116000		116000	.00	
Total	91	116000	0	0	116000	116000	0	0	116000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	C	29000	0	0	29000	29000		29000	.00	
Total	92	29000	0	0	29000	29000	0	0	29000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	C	43000	0	0	43000	43000		43000	.00	
Total	93	43000	0	0	43000	43000	0	0	43000	
Total	14	1633000	0	0	1633000	1633000	0	0	1633000	
Total	800	1633000	0	0	1633000	1633000	0	0	1633000	
Total	5475	1633000	0	0	1633000	1633000	0	0	1633000	
Total	019	15207109000	0	0	15207109000	15023300401	209817343.2	393625942.2	14813483057.8	
Month & Year of Account		5 2018								
Grant Number:		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216		Housing								
SM 02		Urban Housing								
MI 001		Direction and Administration								

Month & Year of Account		5 2018								
Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2216	Housing								
SM	02	Urban Housing								
MI	001	Direction and Administration								
SH	01	Low Income Group Housing Scheme - Committed								
V	P	1000	0	0	1000	1000		1000	.00	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	001	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM	05	General Pool Accommodation								
MI	053	Maintenance and Repairs								
SH	01	Public Works Department (General Expenditure)								
GH	01	Work charged establishment - Committed								
V	P	180505000	0	0	180505000	166364232	14946931.23	29087699.23	151417300.77	16.11
Total	01	180505000	0	0	180505000	166364232	14946931.23	29087699.23	151417300.77	
GH	05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed								
V	P	35000000	0	0	35000000	31581796	3041838	6460042	28539958	18.46
Total	05	35000000	0	0	35000000	31581796	3041838	6460042	28539958	
GH	07	For Type V or VI and equaling and other accommodations - Committed								
V	P	60000000	0	0	60000000	51014337	3558751	12544414	47455586	20.91
Total	07	60000000	0	0	60000000	51014337	3558751	12544414	47455586	
GH	08	For type I and II and equaling accommodations - Committed								
V	P	45000000	0	0	45000000	37250094	2961624	10711530	34288470	23.80
Total	08	45000000	0	0	45000000	37250094	2961624	10711530	34288470	
GH	09	For type III and IV and equaling accommodations - Committed								
V	P	65000000	0	0	65000000	55864314	3930132	13065818	51934182	20.10
Total	09	65000000	0	0	65000000	55864314	3930132	13065818	51934182	
GH	11	Proportionate expenditure relating to establishment of Major Head 2059 - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	12	Proportionate expenditure relating to Tools and Plants of Major Head 2059 - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	01	385507000	0	0	385507000	342076773	28439276.23	71869503.23	313637496.77	
SH	02	Judicial Department								
GH	02	Other maintenance expenditure - Committed								
V	P	73000000	0	0	73000000	72716523	1571230	1854707	71145293	2.54
Total	02	73000000	0	0	73000000	72716523	1571230	1854707	71145293	
Total	02	73000000	0	0	73000000	72716523	1571230	1854707	71145293	
SH	03	Parliamentary Affairs Department								
GH	02	Other maintenance - Committed								

Month & Year of Account		5 2018								
Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 03	Parliamentary Affairs Department									
GH 02	Other maintenance - Committed									
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	02	5000000	0	0	5000000	5000000	0	5000000		
Total	03	5000000	0	0	5000000	5000000	0	5000000		
SH 05	Colonisation Department									
GH 02	Other maintenance - Committed									
V	P	4000000	0	0	4000000	4000000		4000000	.00	
Total	02	4000000	0	0	4000000	4000000	0	4000000		
Total	05	4000000	0	0	4000000	4000000	0	4000000		
SH 06	Residential building of Legislative Assembly - Committed									
V	P	500000	0	0	500000	500000		500000	.00	
Total	06	500000	0	0	500000	500000	0	500000		
SH 07	Residential building of Revenue Department - Committed									
V	P	15000000	0	0	15000000	14343764	656236	14343764	4.37	
Total	07	15000000	0	0	15000000	14343764	0	14343764		
SH 08	Residential building of Police Department - Committed									
V	P	145000000	0	0	145000000	143600428	1308699	142291729	1.87	
Total	08	145000000	0	0	145000000	143600428	1308699	142291729		
Total	053	628007000	0	0	628007000	582237488	31319205.23	550918282.77		
MI 800	Other expenditure									
SH 02	Equipment									
GH 01	Public Works Department (General Expenditure) - Committed									
V	P	21031000	0	0	21031000	19466986	1107179	18359807	12.70	
Total	01	21031000	0	0	21031000	19466986	1107179	18359807		
Total	02	21031000	0	0	21031000	19466986	1107179	18359807		
Total	800	21031000	0	0	21031000	19466986	1107179	18359807		
Total	05	649038000	0	0	649038000	601704474	32426384.23	569278089.77		
Total	2216	649040000	0	0	649040000	601706474	32426384.23	569280089.77		
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 106	General Pool Accommodation									
SH 01	General Residential Buildings									
GH 90	Construction Works (through the Chief Engineer, Public Works Department)									
V	P	43330000	0	0	43330000	35321050	1497890	33823160	21.94	
Total	90	43330000	0	0	43330000	35321050	1497890	33823160		
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	3466000	0	0	3466000	2825284	119831	2705453	21.94	

Month & Year of Account		5 2018								
Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 106		General Pool Accommodation								
SH 01		General Residential Buildings								
GH 91		Percentage charges for Establishment expenditure (2059)								
Total	91	3466000	0	0	3466000	2825284	119831	760547	2705453	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	867000	0	0	867000	706821	29958	190137	676863	21.93
Total	92	867000	0	0	867000	706821	29958	190137	676863	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1300000	0	0	1300000	1059732	44937	285205	1014795	21.94
Total	93	1300000	0	0	1300000	1059732	44937	285205	1014795	
Total	01	48963000	0	0	48963000	39912887	1692616	10742729	38220271	
Total	106	48963000	0	0	48963000	39912887	1692616	10742729	38220271	
MI 700		Other Housing								
SH 01		General Residential Buildings (Judicial Housing)								
GH 90		Construction Works (through the Chief Engineer, Public Works Department)								
V	P	15396000	0	0	15396000	15396000	3500000	3500000	11896000	22.73
V	C	23625000	0	0	23625000	23625000			23625000	.00
Total	90	39021000	0	0	39021000	39021000	3500000	3500000	35521000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1231000	0	0	1231000	1231000	280000	280000	951000	22.75
V	C	1890000	0	0	1890000	1890000			1890000	.00
Total	91	3121000	0	0	3121000	3121000	280000	280000	2841000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	308000	0	0	308000	308000	70000	70000	238000	22.73
V	C	472000	0	0	472000	472000			472000	.00
Total	92	780000	0	0	780000	780000	70000	70000	710000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	462000	0	0	462000	462000	105000	105000	357000	22.73
V	C	709000	0	0	709000	709000			709000	.00
Total	93	1171000	0	0	1171000	1171000	105000	105000	1066000	
Total	01	44093000	0	0	44093000	44093000	3955000	3955000	40138000	
SH 02		General Residential buildings (Legislative Assembly Pool Accomodation)								
GH 90		Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		General Residential Building (for Revenue Department)								
GH 90		Construction Works								
V	P	72846000	0	0	72846000	69493038	1117121	4470083	68375917	6.14

Month & Year of Account		5 2018								
Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 03	General Residential Building (for Revenue Department)									
GH 90	Construction Works									
Total	90	72846000	0	0	72846000	69493038	1117121	4470083	68375917	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	5828000	0	0	5828000	5559764	89369	357605	5470395	6.14
Total	91	5828000	0	0	5828000	5559764	89369	357605	5470395	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1457000	0	0	1457000	1389941	22343	89402	1367598	6.14
Total	92	1457000	0	0	1457000	1389941	22343	89402	1367598	
GH 93	Percentage charges for Roads and Bridges(3054)									
V	P	2185000	0	0	2185000	2084409	33513	134104	2050896	6.14
Total	93	2185000	0	0	2185000	2084409	33513	134104	2050896	
Total	03	82316000	0	0	82316000	78527152	1262346	5051194	77264806	
SH 08	Banglow of Chief Minister and Minister									
GH 90	Construction Works-Scheme									
V	P	17699000	0	0	17699000	17699000			17699000	.00
Total	90	17699000	0	0	17699000	17699000	0	0	17699000	
GH 91	Percentage charges for Establishment expenditure (2055) Scheme									
V	P	1416000	0	0	1416000	1416000			1416000	.00
Total	91	1416000	0	0	1416000	1416000	0	0	1416000	
GH 92	Percentage charges for Tools and Plants (2055) Scheme									
V	P	354000	0	0	354000	354000			354000	.00
Total	92	354000	0	0	354000	354000	0	0	354000	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	531000	0	0	531000	531000			531000	.00
Total	93	531000	0	0	531000	531000	0	0	531000	
Total	08	20000000	0	0	20000000	20000000	0	0	20000000	
SH 09	Type V and VI residence and other Residence									
GH 90	Construction Works - Scheme									
V	P	17699000	0	0	17699000	17699000			17699000	.00
Total	90	17699000	0	0	17699000	17699000	0	0	17699000	
GH 91	Percentage charges for Establishment expenditure (2055) Scheme									
V	P	1416000	0	0	1416000	1416000			1416000	.00
Total	91	1416000	0	0	1416000	1416000	0	0	1416000	
GH 92	Percentage charges for Tools and Plants (2055)- Scheme									
V	P	354000	0	0	354000	354000			354000	.00
Total	92	354000	0	0	354000	354000	0	0	354000	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									

Month & Year of Account		5 2018								
Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 700		Other Housing								
SH 09		Type V and VI residence and other Residence								
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	531000	0	0	531000	531000		531000		.00
Total	93	531000	0	0	531000	531000	0	0	531000	
Total	09	20000000	0	0	20000000	20000000	0	0	20000000	
SH 10		Type I and II residence								
GH 90		Construction Works-Scheme								
V	P	15929000	0	0	15929000	15929000		15929000		.00
Total	90	15929000	0	0	15929000	15929000	0	0	15929000	
GH 91		Percentage charges for Establishment expenditure (2055)-Committed								
V	P	1274000	0	0	1274000	1274000		1274000		.00
Total	91	1274000	0	0	1274000	1274000	0	0	1274000	
GH 92		Percentage charges for Tools and Plants (2055) Scheme								
V	P	319000	0	0	319000	319000		319000		.00
Total	92	319000	0	0	319000	319000	0	0	319000	
GH 93		Percentage charges for Roads and Bridges (3054) Scheme								
V	P	478000	0	0	478000	478000		478000		.00
Total	93	478000	0	0	478000	478000	0	0	478000	
Total	10	18000000	0	0	18000000	18000000	0	0	18000000	
SH 11		Type III and IV residence								
GH 90		Construction Works-Scheme								
V	P	17699000	0	0	17699000	17699000		17699000		.00
Total	90	17699000	0	0	17699000	17699000	0	0	17699000	
GH 91		Percentage charges for Establishment expenditure (2055) Scheme								
V	P	1416000	0	0	1416000	1416000		1416000		.00
Total	91	1416000	0	0	1416000	1416000	0	0	1416000	
GH 92		Percentage charges for Tools and Plants (2055) Scheme								
V	P	354000	0	0	354000	354000		354000		.00
Total	92	354000	0	0	354000	354000	0	0	354000	
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	531000	0	0	531000	531000		531000		.00
Total	93	531000	0	0	531000	531000	0	0	531000	
Total	11	20000000	0	0	20000000	20000000	0	0	20000000	
Total	700	204410000	0	0	204410000	200621152	5217346	9006194	195403806	
Total	01	253373000	0	0	253373000	240534039	6909962	19748923	233624077	
SM 02		Urban Housing								
MI 800		Other expenditure								
SH 01		Industrial Housing Construction Scheme								

Month & Year of Account		5 2018								
Grant Number:		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 02	Urban Housing									
MI 800	Other expenditure									
SH 01	Industrial Housing Construction Scheme									
GH 01	Housing Scheme for Bidi Labourers									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4216	253375000	0	0	253375000	240536039	6909962	19748923	233626077	
Total	020	902415000	0	0	902415000	842242513	39336346.23	99508833.23	802906166.77	
Month & Year of Account		5 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3054	Roads and Bridges									
SM 02	Strategic and Border Roads									
MI 337	Road Works									
SH 01	Through the Border Road Development Board (100% Central)									
GH 02	Maintenance and Restoration									
V	C	1734900000	0	0	1734900000	1734900000			1734900000	.00
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	01	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	337	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
SM 03	State Highways									
MI 337	Road Works									
SH 01	Maintenance and Restoration									
GH 01	Maintenance of Roads - committed									
V	P	1372325000	0	0	1372325000	1308900508	77732414.78	141156906.78	1231168093.22	10.29
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1372326000	0	0	1372326000	1308901508	77732414.78	141156906.78	1231169093.22	
GH 03	Percentage charges transferred on Construction Works to be done under various Capital Heads - committed									
V	P					114986601	-146657450	-261644051	261644051	.00

Month & Year of Account		5 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - committed								
Total	03	0	0	0	0	114986601	-146657450	-261644051	261644051	
Total	01	1372326000	0	0	1372326000	1423888109	-68925035.22	-120487144.22	1492813144.22	
SH	02	Maintenance and Restoration (National Highways)								
GH	01	Maintenance of Roads - committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	02	4000	0	0	4000	4000	0	0	4000	
SH	03	Private Co-partnership project financed by Asian Development Bank								
GH	01	Additional operational cost								
V	P	14100000	0	0	14100000	14100000			14100000	.00
Total	01	14100000	0	0	14100000	14100000	0	0	14100000	
GH	02	Modernisation								
V	P	21500000	0	0	21500000	21500000			21500000	.00
Total	02	21500000	0	0	21500000	21500000	0	0	21500000	
Total	03	35600000	0	0	35600000	35600000	0	0	35600000	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	7000000	0	0	7000000	7000000			7000000	.00
Total	01	7000000	0	0	7000000	7000000	0	0	7000000	
GH	02	Modernisation								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	02	3000000	0	0	3000000	3000000	0	0	3000000	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	337	1417930000	0	0	1417930000	1469492109	-68925035.22	-120487144.22	1538417144.22	
Total	03	1417930000	0	0	1417930000	1469492109	-68925035.22	-120487144.22	1538417144.22	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	01	Maintenance and Restoration of District Roads								
GH	01	District Roads - committed								
V	P	700970000	0	0	700970000	673588523	34367954	61749431	639220569	8.81
Total	01	700970000	0	0	700970000	673588523	34367954	61749431	639220569	
GH	03	Expenditure on the Tour of Very Important Person's - committed								
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	03	30000000	0	0	30000000	30000000	0	0	30000000	
Total	01	730970000	0	0	730970000	703588523	34367954	61749431	669220569	

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	02	Rural Roads								
GH	01	Repairs of Rural Roads - committed								
V	P	2850815000	0	0	2850815000	2821813078	33027482	62029404	2788785596	2.18
Total	01	2850815000	0	0	2850815000	2821813078	33027482	62029404	2788785596	
GH	04	Rajasthan Road Area Modernisation Project financed by World Bank (Additional operational cost)								
V	P	4300000	0	0	4300000	4300000	10356	10356	4289644	.24
Total	04	4300000	0	0	4300000	4300000	10356	10356	4289644	
GH	05	Rajasthan Road Area Modernisation Project financed by World Bank (Modernisation)								
V	P	102100000	0	0	102100000	102100000			102100000	.00
Total	05	102100000	0	0	102100000	102100000	0	0	102100000	
GH	06	Roads financed from Pradhanmantri Gram Sadak Yojana								
V	P	40000000	0	0	40000000	40000000			40000000	.00
V	C	60000000	0	0	60000000	60000000			60000000	.00
Total	06	100000000	0	0	100000000	100000000	0	0	100000000	
Total	02	3057215000	0	0	3057215000	3028213078	33037838	62039760	2995175240	
SH	06	Maintenance and Restoration of Metropolitan Roads - committed								
V	P	130315000	0	0	130315000	123303581	11594948	18606367	111708633	14.28
Total	06	130315000	0	0	130315000	123303581	11594948	18606367	111708633	
Total	800	3918500000	0	0	3918500000	3855105182	79000740	142395558	3776104442	
Total	04	3918500000	0	0	3918500000	3855105182	79000740	142395558	3776104442	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Proportionate expenditure exhibited under M.H. 2059-Public Works								
GH	01	Establishment - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
MI	052	Machinery and Equipment								
SH	01	Proportionate expenditure exhibited under M.H. 2059- Public Works								
GH	01	Plant and equipments - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	107	Railway Safety Works								
SH	01	Maintenance and Restoration - committed								

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	80	General								
MI	107	Railway Safety Works								
SH	01	Maintenance and Restoration - committed								
V	P	10000000	0	0	10000000	10000000		10000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	107	10000000	0	0	10000000	10000000	0	0	10000000	
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	1250000000	0	0	1250000000	1250000000		1250000000		.00
Total	02	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
SH	03	Transfer to Central Road Fund (100% Central)								
V	C	7000000000	0	0	7000000000	7000000000		7000000000		.00
Total	03	7000000000	0	0	7000000000	7000000000	0	0	7000000000	
Total	797	8250000000	0	0	8250000000	8250000000	0	0	8250000000	
MI	800	Other expenditure								
SH	01	Indian Road Congress and other equivalent Institutions - committed								
V	P	1000000	0	0	1000000	1000000	387500	387500	612500	38.75
Total	01	1000000	0	0	1000000	1000000	387500	387500	612500	
SH	03	Grants to Indian Standard Institute - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Repairs of Road cut - committed								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	21002000	0	0	21002000	21002000	387500	387500	20614500	
Total	80	8281004000	0	0	8281004000	8281004000	387500	387500	8280616500	
Total	3054	15352334000	0	0	15352334000	15340501291	10463204.78	22295913.78	15330038086.22	
MH	4851	Capital Outlay on Village and Small Industries								
MI	200	Other Village Industries								
SH	03	Road construction in salt areas								
GH	90	Construction Works								
V	P	8850000	0	0	8850000	8850000			8850000	.00
Total	90	8850000	0	0	8850000	8850000	0	0	8850000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	708000	0	0	708000	708000			708000	.00

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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	4851	Capital Outlay on Village and Small Industries								
MI	200	Other Village Industries								
SH	03	Road construction in salt areas								
GH	91	Percentage charges for Establishment expenditure (2059)								
Total	91	708000	0	0	708000	708000	0	0	708000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	177000	0	0	177000	177000			177000	.00
Total	92	177000	0	0	177000	177000	0	0	177000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	265000	0	0	265000	265000			265000	.00
Total	93	265000	0	0	265000	265000	0	0	265000	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
Total	200	10000000	0	0	10000000	10000000	0	0	10000000	
Total	4851	10000000	0	0	10000000	10000000	0	0	10000000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	03	Through the Border Road Development Board								
V	C	420000000	0	0	420000000	420000000			420000000	.00
Total	03	420000000	0	0	420000000	420000000	0	0	420000000	
Total	337	420000000	0	0	420000000	420000000	0	0	420000000	
Total	02	420000000	0	0	420000000	420000000	0	0	420000000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Construction								
V	P	728708000	0	0	728708000	642657847	72727559	158777712	569930288	21.79
Total	01	728708000	0	0	728708000	642657847	72727559	158777712	569930288	
SH	03	Payment of Land Acquisition								
V	P	7892000	0	0	7892000	7892000	1512997	1512997	6379003	19.17
Total	03	7892000	0	0	7892000	7892000	1512997	1512997	6379003	
SH	04	Provision for renovation and modernisation of roads								
V	P	1821770000	0	0	1821770000	1811464804	14446417	24751613	1797018387	1.36
Total	04	1821770000	0	0	1821770000	1811464804	14446417	24751613	1797018387	
SH	05	Roads financed by Central Road Fund								
V	C	4803400000	0	0	4803400000	4803400000			4803400000	.00
Total	05	4803400000	0	0	4803400000	4803400000	0	0	4803400000	
SH	07	Roads financed by State Road Development Fund								
GH	90	Construction Works								
V	P	2505298000	0	0	2505298000	2424537625	171679951	252440326	2252857674	10.08
Total	90	2505298000	0	0	2505298000	2424537625	171679951	252440326	2252857674	
GH	91	Percentage charges for Establishment expenses (2059)								

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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	07	Roads financed by State Road Development Fund								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	200424000	0	0	200424000	193963171	13734395	20195224	180228776	10.08
Total	91	200424000	0	0	200424000	193963171	13734395	20195224	180228776	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	50106000	0	0	50106000	48490792	3433598	5048806	45057194	10.08
Total	92	50106000	0	0	50106000	48490792	3433598	5048806	45057194	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	75159000	0	0	75159000	72736189	5150400	7573211	67585789	10.08
Total	93	75159000	0	0	75159000	72736189	5150400	7573211	67585789	
Total	07	2830987000	0	0	2830987000	2739727777	193998344	285257567	2545729433	
SH	10	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	36435000	0	0	36435000	30861670	3133955	8707285	27727715	23.90
Total	10	36435000	0	0	36435000	30861670	3133955	8707285	27727715	
SH	11	Rajasthan Highway Development Project-I (A.D.B.)								
V	P	2972985000	0	0	2972985000	2973654693	728524594	727854901	2245130099	24.48
Total	11	2972985000	0	0	2972985000	2973654693	728524594	727854901	2245130099	
SH	12	Rajasthan Highway Development Project-II (World Bank)								
V	P	6073000	0	0	6073000	6073000			6073000	.00
Total	12	6073000	0	0	6073000	6073000	0	0	6073000	
SH	14	Rajasthan State Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Rajasthan State Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH	16	Construction of Road in National Capital Region								
GH	01	Construction of National Capital Region Road								
V	P	5309735000	0	0	5309735000	5240620136	336255877	405370741	4904364259	7.63
Total	01	5309735000	0	0	5309735000	5240620136	336255877	405370741	4904364259	
Total	16	5309735000	0	0	5309735000	5240620136	336255877	405370741	4904364259	
Total	337	18517987000	0	0	18517987000	18256353927	1350599743	1612232816	16905754184	
Total	03	18517987000	0	0	18517987000	18256353927	1350599743	1612232816	16905754184	
SM	04	District and Other Roads								
MI	337	Road Construction Work								
SH	16	Construction of Air Strips								
V	P	444905000	0	0	444905000	444905000	2586278	2586278	442318722	.58
Total	16	444905000	0	0	444905000	444905000	2586278	2586278	442318722	

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 337	Road Construction Work									
Total	337	444905000	0	0	444905000	444905000	2586278	2586278	442318722	
MI 800	Other expenditure									
SH 02	Other Road Construction Programme									
GH 01	Rural Roads									
V	P	10530265000	0	0	10530265000	9135990543	1377725834	2772000291	7758264709	26.32
Total	01	10530265000	0	0	10530265000	9135990543	1377725834	2772000291	7758264709	
Total	02	10530265000	0	0	10530265000	9135990543	1377725834	2772000291	7758264709	
SH 06	Urban Roads									
V	P	364354000	0	0	364354000	340559850	33226970	57021120	307332880	15.65
Total	06	364354000	0	0	364354000	340559850	33226970	57021120	307332880	
SH 11	Roads of R.I.D.F. financed by NABARD									
GH 13	Missing Link Project (Saptdasham)									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14	Missing Link Project II (Ashtdasham)									
V	P	6079000	0	0	6079000	6079000			6079000	.00
Total	14	6079000	0	0	6079000	6079000	0	0	6079000	
GH 15	Road Upgrading Project (Navdasham)									
V	P	24290000	0	0	24290000	24290000	1244864	1244864	23045136	5.13
Total	15	24290000	0	0	24290000	24290000	1244864	1244864	23045136	
GH 16	Road Upgrading Project (Vinshtitamh)									
V	P	6073000	0	0	6073000	6073000	1444979	1444979	4628021	23.79
Total	16	6073000	0	0	6073000	6073000	1444979	1444979	4628021	
GH 17	Road Upgrading Project (Ekvinshitamh)									
V	P	428593000	0	0	428593000	404802558	6491185	30281627	398311373	7.07
Total	17	428593000	0	0	428593000	404802558	6491185	30281627	398311373	
GH 18	Road Upgradation Project (daviwinshatitamh)									
V	P	121451000	0	0	121451000	92237049	37199435	66413386	55037614	54.68
Total	18	121451000	0	0	121451000	92237049	37199435	66413386	55037614	
GH 19	Road upgradation Project (Trayovinshtitamah)									
V	P	2732655000	0	0	2732655000	1913648241	393392305	1212399064	1520255936	44.37
Total	19	2732655000	0	0	2732655000	1913648241	393392305	1212399064	1520255936	
GH 20	NABARD R.I.D.F. -XXIV (Road Upgradation Project)									
V	P	910885000	0	0	910885000	910885000			910885000	.00
Total	20	910885000	0	0	910885000	910885000	0	0	910885000	
Total	11	4230027000	0	0	4230027000	3358015848	439772768	1311783920	2918243080	
SH 14	Roads recouped from State Road Development Fund									
GH 90	Construction Works									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	14	Roads recouped from State Road Development Fund								
GH	90	Construction Works								
V	P	834978000	0	0	834978000	719005674	178732640	294704966	540273034	35.29
Total	90	834978000	0	0	834978000	719005674	178732640	294704966	540273034	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	66798000	0	0	66798000	57520213	14298608	23576395	43221605	35.30
Total	91	66798000	0	0	66798000	57520213	14298608	23576395	43221605	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	16700000	0	0	16700000	14380554	3574653	5894099	10805901	35.29
Total	92	16700000	0	0	16700000	14380554	3574653	5894099	10805901	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	25049000	0	0	25049000	21569830	5361984	8841154	16207846	35.30
Total	93	25049000	0	0	25049000	21569830	5361984	8841154	16207846	
Total	14	943525000	0	0	943525000	812476271	201967885	333016614	610508386	
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	398230000	0	0	398230000	340469825	35597382	93357557	304872443	23.44
Total	01	398230000	0	0	398230000	340469825	35597382	93357557	304872443	
GH	02	Road Safety Management								
V	P	88496000	0	0	88496000	88496000	7389881	7389881	81106119	8.35
Total	02	88496000	0	0	88496000	88496000	7389881	7389881	81106119	
GH	91	Percentage charges for Establishment								
V	P	38937000	0	0	38937000	34316186	3516412	8137226	30799774	20.90
Total	91	38937000	0	0	38937000	34316186	3516412	8137226	30799774	
GH	92	Percentage charges for Tools and Plants								
V	P	9735000	0	0	9735000	8579796	879100	2034304	7700696	20.90
Total	92	9735000	0	0	9735000	8579796	879100	2034304	7700696	
GH	93	Percentage charges for Roads and Bridges								
V	P	14602000	0	0	14602000	12869195	1318653	3051458	11550542	20.90
Total	93	14602000	0	0	14602000	12869195	1318653	3051458	11550542	
Total	21	550000000	0	0	550000000	484731002	48701428	113970426	436029574	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	2700840000	0	0	2700840000	2700840000			2700840000	.00
V	C	4051260000	0	0	4051260000	4051260000			4051260000	.00
Total	01	6752100000	0	0	6752100000	6752100000	0	0	6752100000	
Total	22	6752100000	0	0	6752100000	6752100000	0	0	6752100000	
Total	800	23370271000	0	0	23370271000	20883873514	2101394885	4587792371	18782478629	

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
Total	04	23815176000	0	0	23815176000	21328778514	2103981163	4590378649	19224797351	
SM	05	Roads								
MI	337	Road Works								
SH	01	Construction of Inter-State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	337	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage charges								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2116250000	0	0	2116250000	1918530886	241519519	439238633	1677011367	20.76
Total	91	2116250000	0	0	2116250000	1918530886	241519519	439238633	1677011367	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	793596000	0	0	793596000	719451329	90569870	164714541	628881459	20.76
Total	93	793596000	0	0	793596000	719451329	90569870	164714541	628881459	
Total	01	2909846000	0	0	2909846000	2637982215	332089389	603953174	2305892826	
Total	001	2909846000	0	0	2909846000	2637982215	332089389	603953174	2305892826	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Road Infrastructure Development Company of Rajasthan Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajasthan State Road Development and Construction Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Machinery and Equipments								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	529063000	0	0	529063000	479633219	60379912	109809693	419253307	20.76
Total	92	529063000	0	0	529063000	479633219	60379912	109809693	419253307	
Total	01	529063000	0	0	529063000	479633219	60379912	109809693	419253307	
Total	800	529063000	0	0	529063000	479633219	60379912	109809693	419253307	
Total	80	3438911000	0	0	3438911000	3117617434	392469301	713762867	2725148133	
Total	5054	46192075000	0	0	46192075000	43122750875	3847050207	6916374332	39275700668	
MH	7075	Loans for Other Transport Services								
SM	01	Roads and Bridges								

Month & Year of Account		5 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 7075 Loans for Other Transport Services										
SM	01	Roads and Bridges								
MI	800	Other Loans								
SH	02	Loans for construction of Roads and Bridges								
GH	01	Loans to RIDCOR								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02 Rajasthan State Road Development and Construction Corporation										
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	7075	2000	0	0	2000	2000	0	0	2000	
Total	021	61554411000	0	0	61554411000	58473254166	3857513411.78	6938670245.78	54615740754.22	
Month & Year of Account		5 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575 Other Special Area Programmes										
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Dang Development Board								
GH	01	Headquarter (P)								
V	P	7200000	0	0	7200000	6735777	451686	915909	6284091	12.72
Total	01	7200000	0	0	7200000	6735777	451686	915909	6284091	
Total	01	7200000	0	0	7200000	6735777	451686	915909	6284091	
Total	101	7200000	0	0	7200000	6735777	451686	915909	6284091	
Total	01	7200000	0	0	7200000	6735777	451686	915909	6284091	
SM 02 Backward Areas										
MI	102	Development of Mewat Area								
SH	01	Mewat Development Board								
GH	01	Headquarter								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	

Month & Year of Account		5 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575	Other Special Area Programmes									
SM 02	Backward Areas									
MI 102	Development of Mewat Area									
Total	102	6000000	0	0	6000000	6000000	0	0	6000000	
MI 105	Development of Magra Area									
SH 01	Magra Development Board									
GH 01	Headquarter									
V P		9600000	0	0	9600000	8931964	708002	1376038	8223962	14.33
Total	01	9600000	0	0	9600000	8931964	708002	1376038	8223962	
Total	01	9600000	0	0	9600000	8931964	708002	1376038	8223962	
Total	105	9600000	0	0	9600000	8931964	708002	1376038	8223962	
Total	02	15600000	0	0	15600000	14931964	708002	1376038	14223962	
SM 06	Border Area Development Programme									
MI 800	Other expenditure									
SH 01	Border Area Development									
GH 01	Headquarter									
V C		5000000	0	0	5000000	4940888	18584	77696	4922304	1.55
Total	01	5000000	0	0	5000000	4940888	18584	77696	4922304	
Total	01	5000000	0	0	5000000	4940888	18584	77696	4922304	
Total	800	5000000	0	0	5000000	4940888	18584	77696	4922304	
Total	06	5000000	0	0	5000000	4940888	18584	77696	4922304	
Total	2575	27800000	0	0	27800000	26608629	1178272	2369643	25430357	
MH 2705	Command Area Development									
MI 101	Development of Indira Gandhi Nahar Area									
SH 01	Through the Area Development Commissioner									
GH 04	Adaptive Research and Social Survey Stage-II									
V P		2852000	0	0	2852000	2697846	154154	308308	2543692	10.81
C P		1000	0	0	1000	1000			1000	.00
Total	04	2853000	0	0	2853000	2698846	154154	308308	2544692	
GH 06	Agriculture Expansion(Stage-II)									
V P		24588000	0	0	24588000	22691004	2112326	4009322	20578678	16.31
Total	06	24588000	0	0	24588000	22691004	2112326	4009322	20578678	
Total	01	27441000	0	0	27441000	25389850	2266480	4317630	23123370	
SH 11	Through the Area Development Commissioner									
GH 01	Mandi Committee, Bikaner - committed									
V P		2615000	0	0	2615000	2447266	125067	292801	2322199	11.20
C P		1000	0	0	1000	1000			1000	.00
Total	01	2616000	0	0	2616000	2448266	125067	292801	2323199	
Total	11	2616000	0	0	2616000	2448266	125067	292801	2323199	
Total	101	30057000	0	0	30057000	27838116	2391547	4610431	25446569	
MI 102	Development of Chambal Area									

Month & Year of Account		5 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	53496000	0	0	53496000	49498425	3471825	7469400	46026600	13.96
V	C	1000	0	0	1000	1000			1000	.00
Total	01	53497000	0	0	53497000	49499425	3471825	7469400	46027600	
GH	03	Agriculture Expansion - committed								
V	P	57754000	0	0	57754000	53245233	4278985	8787752	48966248	15.22
Total	03	57754000	0	0	57754000	53245233	4278985	8787752	48966248	
GH	04	Adeptive Trial								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Water Management Public Partnership								
V	P	501000	0	0	501000	501000			501000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	05	503000	0	0	503000	503000	0	0	503000	
GH	06	Display								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH	07	Direction and Administration - committed								
V	P	6991000	0	0	6991000	6287047	665726	1369679	5621321	19.59
Total	07	6991000	0	0	6991000	6287047	665726	1369679	5621321	
GH	08	Adaptive Trial - committed								
V	P	6652000	0	0	6652000	6259779	377716	769937	5882063	11.57
Total	08	6652000	0	0	6652000	6259779	377716	769937	5882063	
Total	01	125400000	0	0	125400000	115797484	8794252	18396768	107003232	
Total	102	125400000	0	0	125400000	115797484	8794252	18396768	107003232	
MI	107	Gang Nahar Project								
SH	01	Through the Commissioner Area Development								
GH	01	Direction and Administration								
V	P	26241000	0	0	26241000	24103922	2134247.5	4271325.5	21969674.5	16.28
V	C	25986000	0	0	25986000	23848922	2134247.5	4271325.5	21714674.5	16.44
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52228000	0	0	52228000	47953844	4268495	8542651	43685349	
Total	01	52228000	0	0	52228000	47953844	4268495	8542651	43685349	
Total	107	52228000	0	0	52228000	47953844	4268495	8542651	43685349	
Total	2705	207685000	0	0	207685000	191589444	15454294	31549850	176135150	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								

Month & Year of Account		5		2018						
Grant Number:		022		AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	333700000	0	0	333700000	333700000		333700000	.00	
Total	01	333700000	0	0	333700000	333700000	0	0	333700000	
Total	01	333700000	0	0	333700000	333700000	0	0	333700000	
Total	101	333700000	0	0	333700000	333700000	0	0	333700000	
Total	01	333700000	0	0	333700000	333700000	0	0	333700000	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	334400000	0	0	334400000	334400000		334400000	.00	
Total	01	334400000	0	0	334400000	334400000	0	0	334400000	
Total	01	334400000	0	0	334400000	334400000	0	0	334400000	
Total	102	334400000	0	0	334400000	334400000	0	0	334400000	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	332000000	0	0	332000000	332000000		332000000	.00	
Total	01	332000000	0	0	332000000	332000000	0	0	332000000	
Total	01	332000000	0	0	332000000	332000000	0	0	332000000	
Total	103	332000000	0	0	332000000	332000000	0	0	332000000	
MI	800	Other expenditure								
SH	02	Zila Parishad (Rural Development Cell)								
GH	01	Shyama Prasad Mukharji Rurban Mission (National Rurban Mission)								
V	P	218400000	0	0	218400000	218400000		218400000	.00	
V	C	449000000	0	0	449000000	449000000		449000000	.00	
Total	01	667400000	0	0	667400000	667400000	0	0	667400000	
Total	02	667400000	0	0	667400000	667400000	0	0	667400000	
Total	800	667400000	0	0	667400000	667400000	0	0	667400000	
Total	02	1333800000	0	0	1333800000	1333800000	0	0	1333800000	
SM	06	Border Area Development (Central Assistance)								
MI	800	Other expenditure								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	525750000	0	0	525750000	525750000		525750000	.00	
V	C	780500000	0	0	780500000	780500000	33788000	33788000	746712000	4.33
Total	01	1306250000	0	0	1306250000	1306250000	33788000	33788000	1272462000	
Total	800	1306250000	0	0	1306250000	1306250000	33788000	33788000	1272462000	

Month & Year of Account		5 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	06	Border Area Development (Central Assistance)								
Total	06	1306250000	0	0	1306250000	1306250000	33788000	33788000	1272462000	
Total	4575	2973750000	0	0	2973750000	2973750000	33788000	33788000	2939962000	
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	04	Development of Mandies								
GH	06	Road Construction (Through the Area Development Commissioner)								
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	06	7500000	0	0	7500000	7500000	0	0	7500000	
Total	04	7500000	0	0	7500000	7500000	0	0	7500000	
SH	05	Land Development Works through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project								
GH	01	Land Development Works Stage-I								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Land Development Works Stage-II								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	05	2000	0	0	2000	2000	0	0	2000	
SH	08	Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	World Food Programme, Project No.2600								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	11	Anti Water Logging and Land Reclamation								
V	P	8000	0	0	8000	8000			8000	.00
Total	11	8000	0	0	8000	8000	0	0	8000	
SH	13	Rural Infrastructure Development								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	101	7513000	0	0	7513000	7513000	0	0	7513000	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
V	P	201945000	0	0	201945000	199837563	4825521	6932958	195012042	3.43
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	201947000	0	0	201947000	199839563	4825521	6932958	195014042	
Total	01	201947000	0	0	201947000	199839563	4825521	6932958	195014042	

Month & Year of Account		5 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	102	Development of Chambal Area								
Total	102	201947000	0	0	201947000	199839563	4825521	6932958	195014042	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
V	P	7427000	0	0	7427000	7427000			7427000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	7428000	0	0	7428000	7428000	0	0	7428000	
Total	03	7428000	0	0	7428000	7428000	0	0	7428000	
Total	103	7428000	0	0	7428000	7428000	0	0	7428000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
V	P	7428000	0	0	7428000	7428000			7428000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	7429000	0	0	7429000	7429000	0	0	7429000	
Total	105	7429000	0	0	7429000	7429000	0	0	7429000	
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	01	Headquarter								
V	P	1609000	0	0	1609000	1609000	129398	129398	1479602	8.04
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1610000	0	0	1610000	1610000	129398	129398	1480602	
GH	02	Land Development Works								
V	P	15001000	0	0	15001000	15001000			15001000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	02	15003000	0	0	15003000	15003000	0	0	15003000	
GH	03	Adeptive Trial and Soil Survey								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
GH	04	Water Management and Public Partnership								
V	P	2000	0	0	2000	2000			2000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	01	16620000	0	0	16620000	16620000	129398	129398	16490602	
Total	106	16620000	0	0	16620000	16620000	129398	129398	16490602	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								

Month & Year of Account		5 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
V	P	142421000	0	0	142421000	137085886	6676313	12011427	130409573	8.43
V	C	37551000	0	0	37551000	35919848	2728722	4359874	33191126	11.61
C	P	1000	0	0	1000	1000			1000	.00
Total	01	179973000	0	0	179973000	173006734	9405035	16371301	163601699	
GH	02	Director, Administration Gang Canal Premises								
V	P	75865000	0	0	75865000	70368394	5001311	10497917	65367083	13.84
V	C	68755000	0	0	68755000	63122241	4064091	9696850	59058150	14.10
C	P	1000	0	0	1000	1000			1000	.00
Total	02	144621000	0	0	144621000	133491635	9065402	20194767	124426233	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	67999000	0	0	67999000	67999000			67999000	.00
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	03	68001000	0	0	68001000	68001000	0	0	68001000	
Total	01	392595000	0	0	392595000	374499369	18470437	36566068	356028932	
Total	107	392595000	0	0	392595000	374499369	18470437	36566068	356028932	
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner								
GH	01	Land Development Works (Bhakra Irrigation Project)								
V	P	231682000	0	0	231682000	229757068	1858358	3783290	227898710	1.63
V	C	23919000	0	0	23919000	22262657	1668280	3324623	20594377	13.90
C	P	1000	0	0	1000	1000			1000	.00
Total	01	255602000	0	0	255602000	252020725	3526638	7107913	248494087	
GH	02	Direction-Administration Bhakra Nahar Project								
V	P	9000	0	0	9000	9000			9000	.00
Total	02	9000	0	0	9000	9000	0	0	9000	
Total	01	255611000	0	0	255611000	252029725	3526638	7107913	248503087	
Total	108	255611000	0	0	255611000	252029725	3526638	7107913	248503087	
Total	4705	889143000	0	0	889143000	865358657	26951994	50736337	838406663	
Total	022	4098378000	0	0	4098378000	4057306730	77372560	118443830	3979934170	
Month & Year of Account		5 2018								
Grant Number:		023 LABOUR AND EMPLOYMENT								

Month & Year of Account		5 2018								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-committed								
V	P	58432000	0	0	58432000	54497052	6268253	10203201	48228799	17.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	58433000	0	0	58433000	54498052	6268253	10203201	48229799	
Total	02	58433000	0	0	58433000	54498052	6268253	10203201	48229799	
Total	001	58433000	0	0	58433000	54498052	6268253	10203201	48229799	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	217883000	0	0	217883000	201464738	16440710	32858972	185024028	15.08
Total	01	217883000	0	0	217883000	201464738	16440710	32858972	185024028	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -committed								
V	P	93950000	0	0	93950000	87560391	5926297	12315906	81634094	13.11
C	P	1000	0	0	1000	1000			1000	.00
Total	01	93951000	0	0	93951000	87561391	5926297	12315906	81635094	
Total	03	93951000	0	0	93951000	87561391	5926297	12315906	81635094	
Total	101	311834000	0	0	311834000	289026129	22367007	45174878	266659122	
MI	102	Working Conditions and Safety								
SH	02	Inspector of Workers								
GH	01	Establishment expenditure -committed								
V	P	106234000	0	0	106234000	98329721	7632181	15536460	90697540	14.62
Total	01	106234000	0	0	106234000	98329721	7632181	15536460	90697540	
Total	02	106234000	0	0	106234000	98329721	7632181	15536460	90697540	
Total	102	106234000	0	0	106234000	98329721	7632181	15536460	90697540	
MI	103	General Labour Welfare								
SH	04	Welfare of Child Labourers								
GH	02	Welfare Funds of Child Laborers (State Share)-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	07	Building and Other Construction Labour Welfare Board,Rajasthan-Committed								
V	P	4000000000	0	0	4000000000	4000000000			4000000000	.00
Total	07	4000000000	0	0	4000000000	4000000000	0	0	4000000000	
SH	08	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		5 2018								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	103	General Labour Welfare								
SH	10	Facility and Information Centre under Unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	4101000	0	0	4101000	4101000		4101000		.00
Total	01	4101000	0	0	4101000	4101000	0	0	4101000	
Total	10	4101000	0	0	4101000	4101000	0	0	4101000	
Total	103	4004104000	0	0	4004104000	4004104000	0	0	4004104000	
Total	01	4480605000	0	0	4480605000	4445957902	36267441	70914539	4409690461	
SM	02	Employment Services								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Establishment expenditure -committed								
V	P	52965000	0	0	52965000	48770494	3921992	8116498	44848502	15.32
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52966000	0	0	52966000	48771494	3921992	8116498	44849502	
Total	01	52966000	0	0	52966000	48771494	3921992	8116498	44849502	
Total	001	52966000	0	0	52966000	48771494	3921992	8116498	44849502	
MI	101	Employment Services								
SH	01	General Office								
V	P	36800000	0	0	36800000	36729010	494937	565927	36234073	1.54
Total	01	36800000	0	0	36800000	36729010	494937	565927	36234073	
SH	05	Employment Office								
GH	01	Establishment expenditure -committed								
V	P	176839000	0	0	176839000	164071002	12361237	25129235	151709765	14.21
Total	01	176839000	0	0	176839000	164071002	12361237	25129235	151709765	
Total	05	176839000	0	0	176839000	164071002	12361237	25129235	151709765	
SH	06	National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH	01	Model Carrier Centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
Total	101	213642000	0	0	213642000	200803012	12856174	25695162	187946838	
MI	800	Other Expenditure								
SH	01	Printing and Publication of Employment News-Committed								
V	P	600000	0	0	600000	544868		55132	544868	9.19
Total	01	600000	0	0	600000	544868	0	55132	544868	
SH	09	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								
V	P	190000000	0	0	190000000	161704519	24976510	53271991	136728009	28.04

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Services								
MI 800		Other Expenditure								
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
Total	01	190000000	0	0	190000000	161704519	24976510	53271991	136728009	
Total	09	190000000	0	0	190000000	161704519	24976510	53271991	136728009	
SH 10		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest Subsidy on Skill Loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	190601000	0	0	190601000	162250387	24976510	53327123	137273877	
Total	02	457209000	0	0	457209000	411824893	41754676	87138783	370070217	
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	115144000	0	0	115144000	106884660	8803803	17063143	98080857	14.82
Total	01	115144000	0	0	115144000	106884660	8803803	17063143	98080857	
SH 05		I.T.I. in Minorities majority regions								
V	P	18358000	0	0	18358000	17913474	1479287	1923813	16434187	10.48
Total	05	18358000	0	0	18358000	17913474	1479287	1923813	16434187	
SH 06		Establishment of Model I.T.I.								
V	P	7500000	0	0	7500000	7500000			7500000	.00
V	C	17500000	0	0	17500000	17500000			17500000	.00
Total	06	25000000	0	0	25000000	25000000	0	0	25000000	
SH 07		Establishment of Tourism Training for Excellently Centres								
V	P	13091000	0	0	13091000	12449318	1388570	2030252	11060748	15.51
Total	07	13091000	0	0	13091000	12449318	1388570	2030252	11060748	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme--committed								
V	P	1093568000	0	0	1093568000	1009955880	93161349	176773469	916794531	16.16
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1093569000	0	0	1093569000	1009956880	93161349	176773469	916795531	
Total	08	1093569000	0	0	1093569000	1009956880	93161349	176773469	916795531	
Total	003	1265162000	0	0	1265162000	1172204332	104833009	197790677	1067371323	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	24145000	0	0	24145000	22729509	1545500	2960991	21184009	12.26
V	C	6459000	0	0	6459000	6118415	331784	672369	5786631	10.41
Total	03	30604000	0	0	30604000	28847924	1877284	3633360	26970640	

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	03	Training								
MI	101	Industrial Training Institutes								
Total	101	30604000	0	0	30604000	28847924	1877284	3633360	26970640	
MI	102	Apprenticeship Training								
SH	01	Aprenticeship Training								
GH	01	Aprenticeship Training-committed								
V	P	46185000	0	0	46185000	42868929	3096873	6412944	39772056	13.89
Total	01	46185000	0	0	46185000	42868929	3096873	6412944	39772056	
Total	01	46185000	0	0	46185000	42868929	3096873	6412944	39772056	
SH	02	Aprenticeship Training								
GH	01	Aprenticeship Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	102	46186000	0	0	46186000	42869929	3096873	6412944	39773056	
MI	800	Other Expenditure								
SH	02	Rajasthan ILD Skill University								
GH	01	Rajasthan ILD Skill University								
V	P	21500000	0	0	21500000	21500000			21500000	.00
Total	01	21500000	0	0	21500000	21500000	0	0	21500000	
Total	02	21500000	0	0	21500000	21500000	0	0	21500000	
Total	800	21500000	0	0	21500000	21500000	0	0	21500000	
Total	03	1363452000	0	0	1363452000	1265422185	109807166	207836981	1155615019	
Total	2230	6301266000	0	0	6301266000	6123204980	187829283	365890303	5935375697	
MH	3475	Other General Economic Services								
MI	108	Urban Oriented Employment Programmes								
SH	02	National Urban Livelihood Mission								
GH	01	Administrative expenses								
V	P	6098000	0	0	6098000	6098000			6098000	.00
V	C	9148000	0	0	9148000	7718618	1530918	2960300	6187700	32.36
Total	01	15246000	0	0	15246000	13816618	1530918	2960300	12285700	
GH	02	I. E. C. Activities								
V	P	15666000	0	0	15666000	15666000			15666000	.00
V	C	23498000	0	0	23498000	23498000			23498000	.00
Total	02	39164000	0	0	39164000	39164000	0	0	39164000	
Total	02	54410000	0	0	54410000	52980618	1530918	2960300	51449700	
Total	108	54410000	0	0	54410000	52980618	1530918	2960300	51449700	
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	19991000	0	0	19991000	19991000	10122000	10122000	9869000	50.63
V	C	29987000	0	0	29987000	29987000	15183000	15183000	14804000	50.63
Total	01	49978000	0	0	49978000	49978000	25305000	25305000	24673000	
Total	02	49978000	0	0	49978000	49978000	25305000	25305000	24673000	
Total	191	49978000	0	0	49978000	49978000	25305000	25305000	24673000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	48944000	0	0	48944000	48944000	22529000	22529000	26415000	46.03
V	C	73417000	0	0	73417000	73417000	33793000	33793000	39624000	46.03
Total	01	122361000	0	0	122361000	122361000	56322000	56322000	66039000	
Total	02	122361000	0	0	122361000	122361000	56322000	56322000	66039000	
Total	192	122361000	0	0	122361000	122361000	56322000	56322000	66039000	
Total	3475	226749000	0	0	226749000	225319618	83157918	84587300	142161700	
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	04	Training								
GH	01	Plants and Equipment								
V	P	135679000	0	0	135679000	135679736		-736	135679736	.00
Total	01	135679000	0	0	135679000	135679736	0	-736	135679736	
Total	04	135679000	0	0	135679000	135679736	0	-736	135679736	
SH	07	Vocational Training Improvement Project (under World Bank assistance)								
GH	01	Plants and Equipment								
V	P	250000	0	0	250000	250000			250000	.00
V	C	750000	0	0	750000	750000			750000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	1000000	0	0	1000000	1000000	0	0	1000000	
SH	10	I.T.I. in minorities majority regions								
GH	01	Plants and Equipment								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	10	40000000	0	0	40000000	40000000	0	0	40000000	
SH	12	Establishment of Model I.T.I.								
GH	01	Plants and Equipment								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	14	Establishment of Centres of Excellence for Tourism Training								
GH	01	Tools and Plants								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	203	176681000	0	0	176681000	176681736	0	-736	176681736	
Total	4250	176681000	0	0	176681000	176681736	0	-736	176681736	
Total	023	6704696000	0	0	6704696000	6525206334	270987201	450476867	6254219133	
Month & Year of Account		5 2018								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	02	Grants-in-aid to Rajasthan Higher Flying Training College-Committed								
V	P	4500000	0	0	4500000	4500000			4500000	.00
Total	02	4500000	0	0	4500000	4500000	0	0	4500000	
Total	003	4500000	0	0	4500000	4500000	0	0	4500000	
Total	2070	4500000	0	0	4500000	4500000	0	0	4500000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	13457000	0	0	13457000	12669263	678398	1466135	11990865	10.89
Total	01	13457000	0	0	13457000	12669263	678398	1466135	11990865	
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	313042000	0	0	313042000	291302349	20848824	42588475	270453525	13.60
C	P	1000	0	0	1000	1000			1000	.00
Total	01	313043000	0	0	313043000	291303349	20848824	42588475	270454525	
Total	02	313043000	0	0	313043000	291303349	20848824	42588475	270454525	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Scool								
GH	01	Through the Elementary Education Department								
V	P	700000000	0	0	700000000	700000000			700000000	.00
Total	01	700000000	0	0	700000000	700000000	0	0	700000000	

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	03	Free Distribution of Text books to students of class I to VIII of Government Scool								
Total	03	700000000	0	0	700000000	700000000	0	0	700000000	
SH	04	Management Evaluation and Intigrated development of various Schemes related to Teacher education								
GH	01	Assistance for State level Co - ordination Cell								
V	P	4000000	0	0	4000000	4000000		4000000	.00	
V	C	6000000	0	0	6000000	6000000		6000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	04	10000000	0	0	10000000	10000000	0	10000000		
Total	001	1036500000	0	0	1036500000	1013972612	21527222	44054610	992445390	
MI	101	Government Primary Schools								
SH	01	Upper Elementary Schools for boys								
V	P	91560000	0	0	91560000	90226392	1965679	3299287	88260713	
Total	01	91560000	0	0	91560000	90226392	1965679	3299287	88260713	
SH	02	Upper Elementary Schools for girls								
V	P	5002000	0	0	5002000	4921578	132922	213344	4788656	
Total	02	5002000	0	0	5002000	4921578	132922	213344	4788656	
SH	03	Elementary Schools for boys - Committed								
V	P	1003358000	0	0	1003358000	925915281	108707332	186150051	817207949	
C	P	1000	0	0	1000	1000		1000	.00	
Total	03	1003359000	0	0	1003359000	925916281	108707332	186150051	817208949	
SH	05	Elementary Schools (through the Director, Sanskrit Education)- Committed								
V	P	1803540000	0	0	1803540000	1692357662	139410835	250593173	1552946827	
Total	05	1803540000	0	0	1803540000	1692357662	139410835	250593173	1552946827	
SH	06	Public Schools -Committed								
V	P	150411000	0	0	150411000	140268347	10183281	20325934	130085066	
C	P	1000	0	0	1000	1000		1000	.00	
Total	06	150412000	0	0	150412000	140269347	10183281	20325934	130086066	
SH	07	Upper Primary Schools for Boys								
GH	01	Operational Charges of School for Boys-Committed								
V	P	246149000	0	0	246149000	231792142	17833252	32190110	213958890	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	246150000	0	0	246150000	231793142	17833252	32190110	213959890	
Total	07	246150000	0	0	246150000	231793142	17833252	32190110	213959890	
SH	08	Upper Primary Schools for Girls								
GH	01	Operational Chargs of School for Girls-Committed								
V	P	191510000	0	0	191510000	180314524	17433216	28628692	162881308	
C	P	1000	0	0	1000	1000		1000	.00	

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 01		Elementary Education								
MI 101		Government Primary Schools								
SH 08		Upper Primary Schools for Girls								
GH 01		Operational Chargs of School for Girls-Committed								
Total	01	191511000	0	0	191511000	180315524	17433216	28628692	162882308	
Total	08	191511000	0	0	191511000	180315524	17433216	28628692	162882308	
Total	101	3491534000	0	0	3491534000	3265799926	295666517	521400591	2970133409	
MI 102		Assistance to Non-Government Primary Schools								
SH 01		Upper Elementary Schools for boys-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02		Upper Elementary Schools for girls Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03		Elementary Schools for boys-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04		Elementary Schools for girls-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH 05		Specific Schools-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06		Own School of Teacher (Education Voucher)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	102	11000	0	0	11000	11000	0	0	11000	
MI 103		Assistance to Local Bodies for Primary Education								
SH 13		Shikshakarmi Board-Committed								
V	P	626800000	0	0	626800000	104467000		522333000	104467000	83.33
Total	13	626800000	0	0	626800000	104467000	0	522333000	104467000	
Total	103	626800000	0	0	626800000	104467000	0	522333000	104467000	
MI 104		Inspection								
SH 01		General expenditure-Committed								
V	P	63117000	0	0	63117000	59110950	4509185	8515235	54601765	13.49
C	P	1000	0	0	1000	1000			1000	.00
Total	01	63118000	0	0	63118000	59111950	4509185	8515235	54602765	
Total	104	63118000	0	0	63118000	59111950	4509185	8515235	54602765	
MI 105		Non-Formal Education								
SH 04		Integrated education for handicapped								

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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	105	Non-Formal Education								
SH	04	Integrated education for handicapped								
GH	01	Operational Charges-Committed								
V	P	12554000	0	0	12554000	11742222	584593	1396371	11157629	11.12
C	P	1000	0	0	1000	1000			1000	.00
Total	01	12555000	0	0	12555000	11743222	584593	1396371	11158629	
Total	04	12555000	0	0	12555000	11743222	584593	1396371	11158629	
Total	105	12555000	0	0	12555000	11743222	584593	1396371	11158629	
MI	109	Scholarships and Incentives								
SH	08	Pre-matric scholarships								
GH	03	For Children of other backward classes								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	
Total	08	4000000	0	0	4000000	4000000	0	0	4000000	
Total	109	4000000	0	0	4000000	4000000	0	0	4000000	
MI	111	Sarva Shiksha Abhiyan								
SH	01	Education Guarantee Scheme								
V	P	17740000000	0	0	17740000000	16188972262.35	2165735349.92	3716763087.57	14023236912.43	20.95
V	C	28110001000	0	0	28110001000	25161507914.65	3821722329.08	6770215414.43	21339785585.57	24.08
Total	01	45850001000	0	0	45850001000	41350480177	5987457679	10486978502	35363022498	
Total	111	45850001000	0	0	45850001000	41350480177	5987457679	10486978502	35363022498	
MI	112	National Programme of Mid day Meal in Schools								
SH	01	Mid Day Meals								
GH	01	Headquarter								
V	C	21600000	0	0	21600000	20198362	1618751	3020389	18579611	13.98
Total	01	21600000	0	0	21600000	20198362	1618751	3020389	18579611	
GH	02	Operations and Activities								
V	P	1670000000	0	0	1670000000	1670000000	314656000	314656000	1355344000	18.84
V	C	2558399000	0	0	2558399000	2558399000	473345127	473345127	2085053873	18.50
Total	02	4228399000	0	0	4228399000	4228399000	788001127	788001127	3440397873	
GH	03	Inspection								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	4250000000	0	0	4250000000	4248598362	789619878	791021516	3458978484	
SH	02	Rajasthan Milk Nutrition Programme (Mid day meal)								
GH	01	Milk Nutrition to students								
V	P	1150000000	0	0	1150000000	1150000000	404201000	404201000	745799000	35.15
Total	01	1150000000	0	0	1150000000	1150000000	404201000	404201000	745799000	
Total	02	1150000000	0	0	1150000000	1150000000	404201000	404201000	745799000	

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 112	National Programme of Mid day Meal in Schools									
Total	112	5400000000	0	0	5400000000	5398598362	1193820878	1195222516	4204777484	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	1905000	0	0	1905000	1905000			1905000	.00
Total	01	1905000	0	0	1905000	1905000	0	0	1905000	
GH 02	Operational Charges of Inspection Offices-committed									
V	P	466657000	0	0	466657000	433012253	29745075	63389822	403267178	13.58
C	P	1000	0	0	1000	1000			1000	.00
Total	02	466658000	0	0	466658000	433013253	29745075	63389822	403268178	
Total	07	468563000	0	0	468563000	434918253	29745075	63389822	405173178	
Total	196	468563000	0	0	468563000	434918253	29745075	63389822	405173178	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 01	Upper Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	1350200000	0	0	1350200000	1241135188	153250709	262315521	1087884479	19.43
Total	01	1350200000	0	0	1350200000	1241135188	153250709	262315521	1087884479	
GH 02	Operational Charges of Schools for boys-Committed									
V	P	8018521000	0	0	8018521000	7308542052	979470201	1689449149	6329071851	21.07
C	P	1000	0	0	1000	-2522771	322545	2846316	-2845316	*****
Total	02	8018522000	0	0	8018522000	7306019281	979792746	1692295465	6326226535	
Total	01	9368722000	0	0	9368722000	8547154469	1133043455	1954610986	7414111014	
SH 02	Upper Elementary Schools (Girls)									
GH 01	Establishment Expenditure									
V	P	126050000	0	0	126050000	113610832	20291425	32730593	93319407	25.97
Total	01	126050000	0	0	126050000	113610832	20291425	32730593	93319407	
GH 02	Operational Charges of Schools for Girls-Committed									
V	P	2002276000	0	0	2002276000	1857845521	202387686	346818165	1655457835	17.32
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2002277000	0	0	2002277000	1857846521	202387686	346818165	1655458835	
Total	02	2128327000	0	0	2128327000	1971457353	222679111	379548758	1748778242	
SH 03	Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	215050000	0	0	215050000	185280857	38556733	68325876	146724124	31.77
Total	01	215050000	0	0	215050000	185280857	38556733	68325876	146724124	
GH 02	Operational Charges of Scools for boys-Committed									
V	P	782387000	0	0	782387000	709703590	88706815	161390225	620996775	20.63
C	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 03	Elementary Schools (Boys)									
GH 02	Operational Charges of Sools for boys-Committed									
Total	02	782388000	0	0	782388000	709704590	88706815	161390225	620997775	
Total	03	997438000	0	0	997438000	894985447	127263548	229716101	767721899	
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	505420000	0	0	505420000	461548489	46287478	90158989	415261011	17.84
Total	01	505420000	0	0	505420000	461548489	46287478	90158989	415261011	
GH 02	Establishment Charges of Inspection Offices-Committed									
V	P	921502000	0	0	921502000	854428515	70045246	137118731	784383269	14.88
C	P	1000	0	0	1000	1000			1000	.00
Total	02	921503000	0	0	921503000	854429515	70045246	137118731	784384269	
Total	07	1426923000	0	0	1426923000	1315978004	116332724	227277720	1199645280	
SH 14	Grant to Panchayat Samitis for Elementary Schools									
GH 01	School Operational Charges-Committed									
V	P	25050000000	0	0	25050000000	21230000000	1862000000	5682000000	19368000000	22.68
Total	01	25050000000	0	0	25050000000	21230000000	1862000000	5682000000	19368000000	
Total	14	25050000000	0	0	25050000000	21230000000	1862000000	5682000000	19368000000	
Total	197	38971410000	0	0	38971410000	33959575273	3461318838	8473153565	30498256435	
MI 800	Other expenditure									
SH 05	Madarsa Schools									
V	P	801850000	0	0	801850000	801850000			801850000	.00
Total	05	801850000	0	0	801850000	801850000	0	0	801850000	
SH 08	Madarsa Board									
V	P	20901000	0	0	20901000	20901000			20901000	.00
Total	08	20901000	0	0	20901000	20901000	0	0	20901000	
SH 12	State Health Insurance Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Incentive Scheme for Meritorious students of Government primary / upper primary schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Reimbursement of fees to private schools under Right to Education - General expenditure									
V	P	1800000000	0	0	1800000000	1800000000	69053768	69053768	1730946232	3.84
Total	14	1800000000	0	0	1800000000	1800000000	69053768	69053768	1730946232	
SH 17	Distribution of Lap-top									
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 800	Other expenditure									
SH 18	Widow and Separated Mukhyamantri Sambal Yojana									
V	P	2400000	0	0	2400000	2400000		2400000		.00
Total	18	2400000	0	0	2400000	2400000	0	0	2400000	
Total	800	2625154000	0	0	2625154000	2625154000	69053768	69053768	2556100232	
Total	01	98549646000	0	0	98549646000	88227831775	11063683755	21385497980	77164148020	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V	P	42741000	0	0	42741000	39184569	3986717	7543148	35197852	17.65
Total	01	42741000	0	0	42741000	39184569	3986717	7543148	35197852	
SH 02	General Expenditure Directorate									
GH 01	Establishment Chargs-committed									
V	P	682485000	0	0	682485000	638973446	44458711	87970265	594514735	12.89
Total	01	682485000	0	0	682485000	638973446	44458711	87970265	594514735	
Total	02	682485000	0	0	682485000	638973446	44458711	87970265	594514735	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education									
V	P	600000000	0	0	600000000	600000000		600000000		.00
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
Total	03	600000000	0	0	600000000	600000000	0	0	600000000	
Total	001	1325226000	0	0	1325226000	1278158015	48445428	95513413	1229712587	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V	P	922052000	0	0	922052000	856368619	62034074	127717455	794334545	13.85
C	P	1000	0	0	1000	-8758092		8759092	-8758092	*****
Total	01	922053000	0	0	922053000	847610527	62034074	136476547	785576453	
Total	101	922053000	0	0	922053000	847610527	62034074	136476547	785576453	
MI 107	Scholarships									
SH 07	Pre-matric scholarships to students of other backward classes									
V	P	325000000	0	0	325000000	325000000		325000000		.00
V	C	74900000	0	0	74900000	74900000		74900000		.00
Total	07	399900000	0	0	399900000	399900000	0	0	399900000	
SH 09	Pre-matric scholarship to girls of ex-service men- Committed									
V	P	15000	0	0	15000	15000		15000		.00
Total	09	15000	0	0	15000	15000	0	0	15000	
SH 10	Pre-matric scholarships to boys/ girls of ex-Kargil Service men									
V	P	25000	0	0	25000	25000		25000		.00
Total	10	25000	0	0	25000	25000	0	0	25000	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 107	Scholarships									
SH 11	Pre-matric scholarships to boys and girls of minority class									
V	C	452053000	0	0	452053000	452053000		452053000	.00	
Total	11	452053000	0	0	452053000	452053000	0	0	452053000	
SH 15	State Talent Search Examination Scholarship									
V	P	2000000	0	0	2000000	2000000		2000000	.00	
Total	15	2000000	0	0	2000000	2000000	0	0	2000000	
SH 16	Scholarships to students of Sainik School									
GH 01	Sainik Schools									
V	P	5600000	0	0	5600000	5600000		5600000	.00	
Total	01	5600000	0	0	5600000	5600000	0	0	5600000	
Total	16	5600000	0	0	5600000	5600000	0	0	5600000	
SH 17	Scholarships to students of other Institutions									
GH 01	Other Institutions									
V	P	2000000	0	0	2000000	2000000		2000000	.00	
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	17	2000000	0	0	2000000	2000000	0	0	2000000	
Total	107	861593000	0	0	861593000	861593000	0	0	861593000	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V	P	36580800000	0	0	36580800000	33534451015	3320238471	6366587456	30214212544	17.40
Total	01	36580800000	0	0	36580800000	33534451015	3320238471	6366587456	30214212544	
SH 02	Girls schools									
V	P	5404071000	0	0	5404071000	4975087896	470684812	899667916	4504403084	16.65
Total	02	5404071000	0	0	5404071000	4975087896	470684812	899667916	4504403084	
SH 03	Vocational Education									
V	P	260277000	0	0	260277000	260277000	65033000	65033000	195244000	24.99
V	C	389289000	0	0	389289000	389289000	97549000	97549000	291740000	25.06
Total	03	649566000	0	0	649566000	649566000	162582000	162582000	486984000	
SH 05	Handicapped Integrated Education									
V	P	41080000	0	0	41080000	38123830.85	2999258.8	5955427.95	35124572.05	14.50
V	C	61622000	0	0	61622000	56547851.15	4695369.2	9769518.05	51852481.95	15.85
Total	05	102702000	0	0	102702000	94671682	7694628	15724946	86977054	
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 01	Madhyamik Shiksha Abhiyan -General expenditure									
V	P	1956801000	0	0	1956801000	1817982330.6	147460490.5	286279159.9	1670521840.1	14.63
V	C	2935202000	0	0	2935202000	2763854543.4	190831121.5	362178578.1	2573023421.9	12.34
Total	01	4892003000	0	0	4892003000	4581836874	338291612	648457738	4243545262	
Total	07	4892003000	0	0	4892003000	4581836874	338291612	648457738	4243545262	

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		O	S	R	T					
MH 2202		General Education								
SM 02		Secondary Education								
MI 109		Government Secondary Schools								
SH 08		Girls Hostel								
GH 01		Girls Hostel-General Expenditure								
V	P	72366000	0	0	72366000	72366000		72366000	.00	
V	C	108549000	0	0	108549000	108549000		108549000	.00	
Total	01	180915000	0	0	180915000	180915000	0	180915000		
Total	08	180915000	0	0	180915000	180915000	0	180915000		
SH 09		Model Schools								
GH 01		Model schools-General expenditure								
V	P	1227001000	0	0	1227001000	1227001000		1227001000	.00	
Total	01	1227001000	0	0	1227001000	1227001000	0	1227001000		
Total	09	1227001000	0	0	1227001000	1227001000	0	1227001000		
SH 10		Bank F D for girls students of class X and XII studying in Kasturba Gandhi Schools								
V	P	68000	0	0	68000	68000		68000	.00	
Total	10	68000	0	0	68000	68000	0	68000		
SH 11		Cycle distribution to girls students of class IX studying in Government schools of urban and rural areas								
V	P	810000000	0	0	810000000	810000000		810000000	.00	
Total	11	810000000	0	0	810000000	810000000	0	810000000		
SH 12		Facility of transport voucher to girl student of class IX studying in Government schools of urban and rural areas								
V	P	124200000	0	0	124200000	124200000		124200000	.00	
Total	12	124200000	0	0	124200000	124200000	0	124200000		
SH 13		Accidental Insurance to students studying in Government schools								
V	P	18020000	0	0	18020000	18020000		18020000	.00	
Total	13	18020000	0	0	18020000	18020000	0	18020000		
SH 14		Cultural and Educational Tour								
V	P	1725000	0	0	1725000	1725000		1725000	.00	
Total	14	1725000	0	0	1725000	1725000	0	1725000		
SH 16		State level Ministerial Award Ceremony								
V	P	200000	0	0	200000	200000		200000	.00	
Total	16	200000	0	0	200000	200000	0	200000		
SH 17		Operation of Hostels								
V	P	1370000	0	0	1370000	1370000		1370000	.00	
Total	17	1370000	0	0	1370000	1370000	0	1370000		
SH 18		I.C.T.								
V	P	112000000	0	0	112000000	112000000		112000000	.00	
V	C	168000000	0	0	168000000	168000000		168000000	.00	
Total	18	280000000	0	0	280000000	280000000	0	280000000		

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	0	2070000	2070000	56451	56451	2013549	2.73
Total	19	2070000	0	0	2070000	2070000	56451	56451	2013549	
SH 20	Gargi Award									
V	P	331200000	0	0	331200000	331200000			331200000	.00
Total	20	331200000	0	0	331200000	331200000	0	0	331200000	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V	P	7785000	0	0	7785000	7347114	568792	1006678	6778322	12.93
Total	21	7785000	0	0	7785000	7347114	568792	1006678	6778322	
SH 22	District Computer Centre									
V	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 23	Distribution of Lap-top									
V	P	314000000	0	0	314000000	314000000			314000000	.00
Total	23	314000000	0	0	314000000	314000000	0	0	314000000	
SH 24	Residential School									
V	P	2000	0	0	2000	2000			2000	.00
Total	24	2000	0	0	2000	2000	0	0	2000	
SH 27	School for boys									
GH 01	Operational Charges of Schools for boys-Committed									
V	P	93252307000	0	0	93252307000	85523673687.5	8335830409.85	16064463722.35	77187843277.65	17.23
Total	01	93252307000	0	0	93252307000	85523673687.5	8335830409.85	16064463722.35	77187843277.65	
Total	27	93252307000	0	0	93252307000	85523673687.5	8335830409.85	16064463722.35	77187843277.65	
SH 28	Girls School									
GH 01	Operational Charges of Schools for Girls-Committed									
V	P	11739861000	0	0	11739861000	10814382101	998570210	1924049109	9815811891	16.39
Total	01	11739861000	0	0	11739861000	10814382101	998570210	1924049109	9815811891	
Total	28	11739861000	0	0	11739861000	10814382101	998570210	1924049109	9815811891	
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SH 30	Rewards to talented students for economically backward from general class									
GH 01	Cash award to talented students									
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
GH 02	Scooty distribution to talented girl students									

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 30	Rewards to talented students for economically backward from general class									
GH 02	Scooty distribution to talented girl students									
V	P	16000000	0	0	16000000	16000000	4228	4228	15995772	.03
Total	02	16000000	0	0	16000000	16000000	4228	4228	15995772	
Total	30	22000000	0	0	22000000	22000000	4228	4228	21995772	
SH 31	Operation of Government Schools under Public / Private Co-Partnership Scheme									
GH 01	Operation of Government Schools under Public / Private Co- Partnership Schemes									
V	P	1250000000	0	0	1250000000	1250000000			1250000000	.00
Total	01	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
Total	31	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
Total	109	157191868000	0	0	157191868000	144743789369.5	13634521613.85	26082600244.35	131109267755.65	
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik school Chittorgarh									
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
GH 02	Assistance to Sainik school Jhunjhunu									
V	P	360000000	0	0	360000000	360000000			360000000	.00
Total	02	360000000	0	0	360000000	360000000	0	0	360000000	
Total	01	395000000	0	0	395000000	395000000	0	0	395000000	
SH 05	Grants to schools under Private Partnership Scheme(P.P.P. Scheme)									
GH 01	Private Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Assistance to Non-Government Secondary Schools									
GH 01	Grant-in-aid to Sainik Schools-Committed									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	06	50000000	0	0	50000000	50000000	0	0	50000000	
Total	110	445001000	0	0	445001000	445001000	0	0	445001000	
Total	02	160745741000	0	0	160745741000	148176151911.5	13745001115.85	26314590204.35	134431150795.65	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V	P	5822000	0	0	5822000	5822000	286906	286906	5535094	4.93
Total	01	5822000	0	0	5822000	5822000	286906	286906	5535094	
SH 02	Directorate									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	001	Direction and Administration								
SH	02	Directorate								
GH	01	Establishment Charges-Committed								
V	P	163452000	0	0	163452000	151858173	10439120	22032947	141419053	13.48
Total	01	163452000	0	0	163452000	151858173	10439120	22032947	141419053	
Total	02	163452000	0	0	163452000	151858173	10439120	22032947	141419053	
Total	001	169274000	0	0	169274000	157680173	10726026	22319853	146954147	
MI	102	Assistance to Universities								
SH	01	Grants to Rajasthan University								
V	P	1100001000	0	0	1100001000	1100001000	275000000	275000000	825001000	25.00
Total	01	1100001000	0	0	1100001000	1100001000	275000000	275000000	825001000	
SH	02	Grants to Jainarain Vyas University, Jodhpur-Committed								
V	P	1000001000	0	0	1000001000	750001000		250000000	750001000	25.00
Total	02	1000001000	0	0	1000001000	750001000	0	250000000	750001000	
SH	03	Grants to Sukhadia University-Committed								
V	P	480001000	0	0	480001000	480001000			480001000	.00
Total	03	480001000	0	0	480001000	480001000	0	0	480001000	
SH	04	Grants to Open University, Kota-Committed								
V	P	90001000	0	0	90001000	90001000	22500000	22500000	67501000	25.00
Total	04	90001000	0	0	90001000	90001000	22500000	22500000	67501000	
SH	05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed								
V	P	57001000	0	0	57001000	57001000			57001000	.00
Total	05	57001000	0	0	57001000	57001000	0	0	57001000	
SH	07	Grants to Sanskrit University								
V	P	101144000	0	0	101144000	101144000			101144000	.00
Total	07	101144000	0	0	101144000	101144000	0	0	101144000	
SH	08	Grants to Kota University								
V	P	12370000	0	0	12370000	12370000			12370000	.00
Total	08	12370000	0	0	12370000	12370000	0	0	12370000	
SH	09	Grants to Bikaner University								
V	P	2754000	0	0	2754000	2754000			2754000	.00
Total	09	2754000	0	0	2754000	2754000	0	0	2754000	
SH	10	Grants to Law University								
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	10	22000000	0	0	22000000	22000000	0	0	22000000	
SH	11	Grants to Brij University, Bharatpur								
V	P	89485000	0	0	89485000	89485000			89485000	.00
Total	11	89485000	0	0	89485000	89485000	0	0	89485000	
SH	12	Grants to Matasya University, Alwar								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 12	Grants to Matasya University, Alwar									
V	P	88000000	0	0	88000000	88000000		88000000	.00	
Total	12	88000000	0	0	88000000	88000000	0	0	88000000	
SH 13	Grants to Shekhawati University, Sikar									
V	P	91960000	0	0	91960000	91960000		91960000	.00	
Total	13	91960000	0	0	91960000	91960000	0	0	91960000	
SH 17	Grants to Sanskrit University									
GH 01	Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur									
V	P	48001000	0	0	48001000	48001000		48001000	.00	
Total	01	48001000	0	0	48001000	48001000	0	0	48001000	
Total	17	48001000	0	0	48001000	48001000	0	0	48001000	
SH 18	Grants to Kota University									
GH 01	Grant-in-aid to Kota University-Committed									
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	18	2000	0	0	2000	2000	0	0	2000	
SH 19	Grants to Bikaner University									
GH 01	Grant-in-aid to Bikaner University-Committed									
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	
Total	102	3182723000	0	0	3182723000	2932723000	297500000	547500000	2635223000	
MI 103	Government Colleges and Institutes									
SH 01	Basic Training College									
V	P	20961000	0	0	20961000	18036006	1579829	4504823	16456177	21.49
V	C	31442000	0	0	31442000	29618824	100649	1923825	29518175	6.12
Total	01	52403000	0	0	52403000	47654830	1680478	6428648	45974352	
SH 02	Government College (for men)									
V	P	432611000	0	0	432611000	402226853	32610490	62994637	369616363	14.56
Total	02	432611000	0	0	432611000	402226853	32610490	62994637	369616363	
SH 03	Government College (for women)									
V	P	132971000	0	0	132971000	120303470	15127171	27794701	105176299	20.90
Total	03	132971000	0	0	132971000	120303470	15127171	27794701	105176299	
SH 09	Youth Development Centre (with partnership of private sector)									
V	P	7001000	0	0	7001000	7001000		7001000	.00	
Total	09	7001000	0	0	7001000	7001000	0	0	7001000	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girl Students									

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 103	Government Colleges and Institutes									
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girl Students									
V	P	40000000	0	0	40000000	40000000		40000000	.00	
Total	01	40000000	0	0	40000000	40000000	0	40000000		
Total	10	40000000	0	0	40000000	40000000	0	40000000		
SH 11	Rashtriya Uchch Shiksha Abhiyan									
GH 01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure									
V	P	109040000	0	0	109040000	109040000		109040000	.00	
V	C	163560000	0	0	163560000	163560000		163560000	.00	
Total	01	272600000	0	0	272600000	272600000	0	272600000		
Total	11	272600000	0	0	272600000	272600000	0	272600000		
SH 12	Basic Training College									
GH 02	Operational Charges of Basic Training College- Committed									
V	P	92280000	0	0	92280000	84852450	1909010	9336560	82943440	10.12
Total	02	92280000	0	0	92280000	84852450	1909010	9336560	82943440	
Total	12	92280000	0	0	92280000	84852450	1909010	9336560	82943440	
SH 13	Government College (for men)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	5922308000	0	0	5922308000	5496846241	418047853	843509612	5078798388	14.24
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	5922309000	0	0	5922309000	5496847241	418047853	843509612	5078799388	
Total	13	5922309000	0	0	5922309000	5496847241	418047853	843509612	5078799388	
SH 14	Government College (for women)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	1664841000	0	0	1664841000	1561793182	116805274	219853092	1444987908	13.21
Total	01	1664841000	0	0	1664841000	1561793182	116805274	219853092	1444987908	
Total	14	1664841000	0	0	1664841000	1561793182	116805274	219853092	1444987908	
SH 15	Law College									
GH 01	Operational Charges of Law Colleges- Committed									
V	P	95781000	0	0	95781000	88922131	6615577	13474446	82306554	14.07
Total	01	95781000	0	0	95781000	88922131	6615577	13474446	82306554	
Total	15	95781000	0	0	95781000	88922131	6615577	13474446	82306554	
Total	103	8712797000	0	0	8712797000	8122201157	592795853	1183391696	7529405304	
MI 104	Assistance to Non-Government Colleges and Institutes									
SH 01	Grants to Teachers Training College									
V	P	17374000	0	0	17374000	17374000		17374000	.00	
V	C	27404000	0	0	27404000	27404000		27404000	.00	
Total	01	44778000	0	0	44778000	44778000	0	44778000		

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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 104	Assistance to Non-Government Colleges and Institutes									
SH 02	Grants to College									
V	P	18001000	0	0	18001000	18001000		18001000		.00
Total	02	18001000	0	0	18001000	18001000	0	18001000	0	
Total	104	62779000	0	0	62779000	62779000	0	62779000	0	
MI 107	Scholarships									
SH 01	Scholarship and Stipend									
V	P	500000	0	0	500000	500000		500000		.00
Total	01	500000	0	0	500000	500000	0	500000	0	
SH 04	Chief Minister Higher Education Scholarship									
V	P	200000000	0	0	200000000	200000000	28718500	171281500		14.36
Total	04	200000000	0	0	200000000	200000000	28718500	171281500	0	
Total	107	200500000	0	0	200500000	200500000	28718500	171781500	0	
MI 800	Other expenditure									
SH 02	National Mission for Education through I.C.T									
V	P	35251000	0	0	35251000	35251000		35251000		.00
Total	02	35251000	0	0	35251000	35251000	0	35251000	0	
SH 03	Innovatives / Novel Schemes of College Education Department									
V	P	18701000	0	0	18701000	18701000		18701000		.00
Total	03	18701000	0	0	18701000	18701000	0	18701000	0	
SH 04	Smart Laboratories for Science subject in Government College									
GH 01	Smart laboratories establishment / Operational Charges									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000	0	
Total	04	1000	0	0	1000	1000	0	1000	0	
SH 05	Crowd Source for Education Samagic Manch									
GH 01	Establishment of Crowd source for Education Samagic Manch / Operational Charges									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000	0	
Total	05	1000	0	0	1000	1000	0	1000	0	
Total	800	53954000	0	0	53954000	53954000	0	53954000	0	
Total	03	12382027000	0	0	12382027000	11529837330	929740379	10600096951	1781930049	
SM 04	Adult Education									
MI 200	Other Adult Education Programmes									
SH 01	Through the Director, Literacy and Continuous Education									
V	P	35885000	0	0	35885000	33728744	1930132	31798612		11.39
Total	01	35885000	0	0	35885000	33728744	1930132	31798612	4086388	
SH 02	Sakshar Bharat Abhiyan									
V	P	85256000	0	0	85256000	85256000	24000000	61256000		28.15

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		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 200	Other Adult Education Programmes									
SH 02	Sakshar Bharat Abhiyan									
V C		127885000	0	0	127885000	127885000	48000000	48000000	79885000	37.53
Total	02	213141000	0	0	213141000	213141000	72000000	72000000	141141000	
SH 03	Operation of Mahatma Gandhi Library and Reading Rooms									
V P		52500000	0	0	52500000	52500000			52500000	.00
Total	03	52500000	0	0	52500000	52500000	0	0	52500000	
SH 04	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V P		118536000	0	0	118536000	107921321	9937309	20551988	97984012	17.34
C P		1000	0	0	1000	1000			1000	.00
Total	01	118537000	0	0	118537000	107922321	9937309	20551988	97985012	
Total	04	118537000	0	0	118537000	107922321	9937309	20551988	97985012	
Total	200	420063000	0	0	420063000	407292065	83867441	96638376	323424624	
MI 800	Other expenditure									
SH 01	Mahila Shikshan Vihar									
V P		1203000	0	0	1203000	1203000	89742	89742	1113258	7.46
Total	01	1203000	0	0	1203000	1203000	89742	89742	1113258	
Total	800	1203000	0	0	1203000	1203000	89742	89742	1113258	
Total	04	421266000	0	0	421266000	408495065	83957183	96728118	324537882	
SM 05	Language Development									
MI 001	Direction and Administration									
SH 01	Through the Director, Language and Library Department									
GH 01	Director Language and Library Department-Committed									
V P		16190000	0	0	16190000	15109939	1029163	2109224	14080776	13.03
Total	01	16190000	0	0	16190000	15109939	1029163	2109224	14080776	
Total	01	16190000	0	0	16190000	15109939	1029163	2109224	14080776	
Total	001	16190000	0	0	16190000	15109939	1029163	2109224	14080776	
MI 102	Promotion of Modern Indian Languages and Literature									
SH 01	Grants to Sahitya Academy									
V P		11000000	0	0	11000000	11000000			11000000	.00
Total	01	11000000	0	0	11000000	11000000	0	0	11000000	
SH 02	Grants to Urdu Academy									
V P		3850000	0	0	3850000	3850000			3850000	.00
Total	02	3850000	0	0	3850000	3850000	0	0	3850000	
SH 03	Grants to Sindhi Academy									
V P		2300000	0	0	2300000	2300000			2300000	.00
Total	03	2300000	0	0	2300000	2300000	0	0	2300000	
SH 04	Grants to Brij Academy									

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

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	102	Promotion of Modern Indian Languages and Literature								
SH	12	Punjabi Bhasha Academy								
Total	12	2000	0	0	2000	2000	0	0	2000	
Total	102	54030000	0	0	54030000	54030000	0	0	54030000	
MI	103	Sanskrit Education								
SH	01	Directorate								
V	P	5357000	0	0	5357000	5132858	201804	425946	4931054	7.95
Total	01	5357000	0	0	5357000	5132858	201804	425946	4931054	
SH	02	Sanskrit College								
V	P	17239000	0	0	17239000	16241063	951530	1949467	15289533	11.31
Total	02	17239000	0	0	17239000	16241063	951530	1949467	15289533	
SH	03	Sanskrit School								
V	P	711691000	0	0	711691000	664337588	57610680	104964092	606726908	14.75
Total	03	711691000	0	0	711691000	664337588	57610680	104964092	606726908	
SH	04	Assistance to Non- Government Sanskrit Institutions								
GH	01	Other Institutions-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Grants to Sanskrit Academy								
V	P	15500000	0	0	15500000	15500000			15500000	.00
Total	02	15500000	0	0	15500000	15500000	0	0	15500000	
GH	03	Establishment of Sanskrit Peeth								
V	P	7601000	0	0	7601000	7601000			7601000	.00
Total	03	7601000	0	0	7601000	7601000	0	0	7601000	
Total	04	23102000	0	0	23102000	23102000	0	0	23102000	
SH	05	Scholarships								
V	P	50000	0	0	50000	50000			50000	.00
Total	05	50000	0	0	50000	50000	0	0	50000	
SH	06	Widow and Separated Woman Mukhyamantri Sambal Yojana								
GH	01	Through the Director,Sanskrit Education								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	06	100000	0	0	100000	100000	0	0	100000	
SH	07	General expenditure for reimbursement to private schools under Right to Education								
V	P	6600000	0	0	6600000	6600000			6600000	.00
Total	07	6600000	0	0	6600000	6600000	0	0	6600000	
SH	08	Directorate								
GH	01	Establishment Expenditure-Committed								
V	P	107181000	0	0	107181000	97036994	14342289	24486295	82694705	22.85

Month & Year of Account		5 2018								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
C	P	1000	0	0	1000	1000			1000	.00
Total	01	107182000	0	0	107182000	97037994	14342289	24486295	82695705	
Total	08	107182000	0	0	107182000	97037994	14342289	24486295	82695705	
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	332714000	0	0	332714000	312362577	21959861	42311284	290402716	12.72
Total	01	332714000	0	0	332714000	312362577	21959861	42311284	290402716	
Total	09	332714000	0	0	332714000	312362577	21959861	42311284	290402716	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	1506801000	0	0	1506801000	1395335400	135959827	247425427	1259375573	16.42
Total	01	1506801000	0	0	1506801000	1395335400	135959827	247425427	1259375573	
Total	10	1506801000	0	0	1506801000	1395335400	135959827	247425427	1259375573	
Total	103	2710836000	0	0	2710836000	2520299480	231025991	421562511	2289273489	
MI 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V	P	800000	0	0	800000	800000			800000	.00
Total	01	800000	0	0	800000	800000	0	0	800000	
SH 03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
GH 01	Grant-in-Aid to Rajasthan Hindi Granth Academy-Committed									
V	P	15900000	0	0	15900000	15900000			15900000	.00
Total	01	15900000	0	0	15900000	15900000	0	0	15900000	
Total	03	15900000	0	0	15900000	15900000	0	0	15900000	
SH 04	Grants to Vanshavali Conservation and Promotion Academy									
GH 01	Vanshavali Conservation and Promotion Academy									
V	P	8600000	0	0	8600000	8600000	4300000	4300000	4300000	50.00
Total	01	8600000	0	0	8600000	8600000	4300000	4300000	4300000	
Total	04	8600000	0	0	8600000	8600000	4300000	4300000	4300000	
Total	800	25300000	0	0	25300000	25300000	4300000	4300000	21000000	
Total	05	2806356000	0	0	2806356000	2614739419	236355154	427971735	2378384265	
SM 80	General									
MI 003	Training									
SH 03	District Education and Training School									
V	P	185645000	0	0	185645000	174825658.8	9518233	20337574.2	165307425.8	10.96
V	C	272462000	0	0	272462000	250542159.2	20415751	42335591.8	230126408.2	15.54
Total	03	458107000	0	0	458107000	425367818	29933984	62673166	395433834	

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 003	Training									
SH 04	District Education and Training School(Primary Level)									
GH 01	Operational Charges of Training Schools-Committed									
V	P	300822000	0	0	300822000	291594862	7520907	16748045	284073955	5.57
C	P	1000	0	0	1000	1000			1000	.00
Total	01	300823000	0	0	300823000	291595862	7520907	16748045	284074955	
Total	04	300823000	0	0	300823000	291595862	7520907	16748045	284074955	
Total	003	758930000	0	0	758930000	716963680	37454891	79421211	679508789	
MI 004	Research									
SH 01	State Education Research and Training Institution									
V	P	1085000	0	0	1085000	1085000			1085000	.00
V	C	1626000	0	0	1626000	1626000			1626000	.00
Total	01	2711000	0	0	2711000	2711000	0	0	2711000	
SH 05	National Telent Search Examination									
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	05	1500000	0	0	1500000	1500000	0	0	1500000	
SH 06	State Education Research and Training Institution-For Teachers									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	101888000	0	0	101888000	95561078	7494624	13821546	88066454	13.57
C	P	1000	0	0	1000	1000			1000	.00
Total	01	101889000	0	0	101889000	95562078	7494624	13821546	88067454	
Total	06	101889000	0	0	101889000	95562078	7494624	13821546	88067454	
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V	P	308000	0	0	308000	308000			308000	.00
Total	01	308000	0	0	308000	308000	0	0	308000	
Total	07	308000	0	0	308000	308000	0	0	308000	
Total	004	106408000	0	0	106408000	100081078	7494624	13821546	92586454	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	10264000	0	0	10264000	9472224	1402565	2194341	8069659	21.38
Total	03	10264000	0	0	10264000	9472224	1402565	2194341	8069659	
Total	800	10264000	0	0	10264000	9472224	1402565	2194341	8069659	
Total	80	875602000	0	0	875602000	826516982	46352080	95437098	780164902	
Total	2202	275780638000	0	0	275780638000	251783572482.5	26105089666.85	50102155184.35	225678482815.65	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	12740000	0	0	12740000	12130471	359944	969473	11770527	7.61

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
Total	01	12740000	0	0	12740000	12130471	359944	969473	11770527	
SH 02	Board of Technical Education									
V P		10290000	0	0	10290000	9565073	607867	1332794	8957206	12.95
Total	02	10290000	0	0	10290000	9565073	607867	1332794	8957206	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V P		62738000	0	0	62738000	58128181	4251331	8861150	53876850	14.12
Total	01	62738000	0	0	62738000	58128181	4251331	8861150	53876850	
Total	03	62738000	0	0	62738000	58128181	4251331	8861150	53876850	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V P		87730000	0	0	87730000	83451753	4252877	8531124	79198876	9.72
Total	01	87730000	0	0	87730000	83451753	4252877	8531124	79198876	
Total	04	87730000	0	0	87730000	83451753	4252877	8531124	79198876	
Total	001	173498000	0	0	173498000	163275478	9472019	19694541	153803459	
MI 102	Assistance to Universities for Technical Education									
SH 04	Maharana Pratap Agriculture and Technology University, Udaipur									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Grants to Rajasthan Technical University, Kota									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Grants to I.I.T.Jodhpur									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Grants to Bikaner Technical University,Bikaner									
V P		15000000	0	0	15000000	15000000	2500000	2500000	12500000	16.67
Total	07	15000000	0	0	15000000	15000000	2500000	2500000	12500000	
SH 09	Rajasthan Technical University, Kota									
GH 01	Grant-in-aid to Rajasthan Technical University Kota									
V P		12500000	0	0	12500000	12500000			12500000	.00
Total	01	12500000	0	0	12500000	12500000	0	0	12500000	
Total	09	12500000	0	0	12500000	12500000	0	0	12500000	
Total	102	27503000	0	0	27503000	27503000	2500000	2500000	25003000	
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 03	Vidhya Bhawan Rural College, Udaipur									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	04	Grants to Manikya Lal Verma Textile Institute, Bhilwara								
V	P	3000000	0	0	3000000	3000000		3000000		.00
Total	04	3000000	0	0	3000000	3000000	0	0	3000000	
SH	06	Grants to Engineering College, Ajmer								
V	P	6000000	0	0	6000000	6000000		6000000		.00
Total	06	6000000	0	0	6000000	6000000	0	0	6000000	
SH	07	Grants to Engineering College, Bikaner								
V	P	5200000	0	0	5200000	5200000		5200000		.00
Total	07	5200000	0	0	5200000	5200000	0	0	5200000	
SH	08	Grants to Engineering College, Jhalawar								
V	P	5998000	0	0	5998000	5998000		5998000		.00
Total	08	5998000	0	0	5998000	5998000	0	0	5998000	
SH	09	Grants to Engineering College, Bharatpur								
V	P	24500000	0	0	24500000	24500000		24500000		.00
Total	09	24500000	0	0	24500000	24500000	0	0	24500000	
SH	10	Grants to Woman Engineering College, Ajmer								
V	P	5400000	0	0	5400000	5400000		5400000		.00
Total	10	5400000	0	0	5400000	5400000	0	0	5400000	
SH	11	Grants to Engineering and Technical College, Bikaner								
V	P	6000000	0	0	6000000	6000000		6000000		.00
Total	11	6000000	0	0	6000000	6000000	0	0	6000000	
SH	13	Grants to Engineering College, Dholpur								
V	P	6000000	0	0	6000000	6000000		6000000		.00
Total	13	6000000	0	0	6000000	6000000	0	0	6000000	
SH	14	Grants to Engineering College, Baran								
V	P	6000000	0	0	6000000	6000000		6000000		.00
Total	14	6000000	0	0	6000000	6000000	0	0	6000000	
SH	15	Grants to Engineering College, Karauli								
V	P	6000000	0	0	6000000	6000000		6000000		.00
Total	15	6000000	0	0	6000000	6000000	0	0	6000000	
SH	18	Manikya Lal Verma Textile Institute, Bhilwara								
GH	01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed								
V	P	40000000	0	0	40000000	40000000		40000000		.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	18	40000000	0	0	40000000	40000000	0	0	40000000	
SH	19	Engineering College, Ajmer								
GH	01	Grants-in-aid to Engineering College, Ajmer - Committed								
V	P	50000000	0	0	50000000	50000000	12500000	12500000	37500000	25.00
Total	01	50000000	0	0	50000000	50000000	12500000	12500000	37500000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	19	Engineering College, Ajmer								
Total	19	50000000	0	0	50000000	50000000	12500000	12500000	37500000	
Total	104	164099000	0	0	164099000	164099000	12500000	12500000	151599000	
MI	105	Polytechnics School								
SH	01	General Expenditure								
V	P	36500000	0	0	36500000	35491458	1156041	2164583	34335417	5.93
Total	01	36500000	0	0	36500000	35491458	1156041	2164583	34335417	
SH	02	Polytechnic School under central assistance								
V	P	151300000	0	0	151300000	141846682	10906980	20360298	130939702	13.46
Total	02	151300000	0	0	151300000	141846682	10906980	20360298	130939702	
SH	03	Other Servies for Polytechnic schools								
V	P	12501000	0	0	12501000	12501000	1854250	1854250	10646750	14.83
Total	03	12501000	0	0	12501000	12501000	1854250	1854250	10646750	
SH	04	Establishment of Polytechnics under P.P.P. Mode								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Community development through the Diretor Polytechnic								
V	C	8730000	0	0	8730000	8679400	559537	610137	8119863	6.99
Total	05	8730000	0	0	8730000	8679400	559537	610137	8119863	
SH	06	Establishment of Industry and Institution Anyonya Adhigaman Cell								
V	P	4000	0	0	4000	4000			4000	.00
Total	06	4000	0	0	4000	4000	0	0	4000	
SH	07	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	1705027000	0	0	1705027000	1597567625	105062379	212521754	1492505246	12.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1705028000	0	0	1705028000	1597568625	105062379	212521754	1492506246	
Total	07	1705028000	0	0	1705028000	1597568625	105062379	212521754	1492506246	
Total	105	1914064000	0	0	1914064000	1796092165	119539187	237511022	1676552978	
MI	107	Scholarships								
SH	01	Talent Scholarship								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Scholarship for students of National level Institutions								
V	P	27020000	0	0	27020000	27020000			27020000	.00
Total	02	27020000	0	0	27020000	27020000	0	0	27020000	
Total	107	27021000	0	0	27021000	27021000	0	0	27021000	
MI	800	Other expenditure								
SH	01	Technical Education Quality Improvement 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	2203	Technical Education								
MI	800	Other expenditure								
SH	01	Technical Education Quality Improvement Programme								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Innovatives/Novel Schemes of Technical Education Department								
V	P	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	2203	2306189000	0	0	2306189000	2177994643	144011206	272205563	2033983437	
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	01	Corporal Education College-Committed								
V	P	26402000	0	0	26402000	25134412	1179085	2446673	23955327	9.27
Total	01	26402000	0	0	26402000	25134412	1179085	2446673	23955327	
SH	02	Sports Department - Miscellaneous Sports Programme								
V	P	176000000	0	0	176000000	176000000		176000000	.00	
Total	02	176000000	0	0	176000000	176000000	0	0	176000000	
SH	03	Corporal Education - School								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Corporal Education School								
GH	01	Operational Charges of Corporal Education Schools-Committed								
V	P	98588000	0	0	98588000	94072942	4984251	9499309	89088691	9.64
Total	01	98588000	0	0	98588000	94072942	4984251	9499309	89088691	
Total	04	98588000	0	0	98588000	94072942	4984251	9499309	89088691	
Total	101	300991000	0	0	300991000	295208354	6163336	11945982	289045018	
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
V	P	4124000	0	0	4124000	3990275	176247	309972	3814028	7.52
Total	01	4124000	0	0	4124000	3990275	176247	309972	3814028	
GH	02	Junior Branches -Committed								
V	P	96051000	0	0	96051000	89574976	6299710	12775734	83275266	13.30
Total	02	96051000	0	0	96051000	89574976	6299710	12775734	83275266	
GH	03	Senior Branches-Directorate-Committed								
V	P	251231000	0	0	251231000	233144403	18605319	36691916	214539084	14.60
Total	03	251231000	0	0	251231000	233144403	18605319	36691916	214539084	
Total	01	351406000	0	0	351406000	326709654	25081276	49777622	301628378	
SH	02	National Service Scheme (5 : 7)								

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		O	S	R	T					
MH 2204		Sports and Youth Services								
MI 102		Youth Welfare Programmes for Students								
SH 02		National Service Scheme (5 : 7)								
GH 01		College								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Higher Secondary School								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03		Grants-in-aid to Rajasthan Bharat Scouts and Guides								
V	P	45455000	0	0	45455000	45455000		45455000	.00	
Total	03	45455000	0	0	45455000	45455000	0	0	45455000	
SH 04		Student Police Cadet Project								
GH 02		Higher Secondary School								
V	P	2904000	0	0	2904000	2904000		2904000	.00	
Total	02	2904000	0	0	2904000	2904000	0	0	2904000	
Total	04	2904000	0	0	2904000	2904000	0	0	2904000	
SH 05		Rajasthan Bharat Scouts and Guides								
GH 01		Grants-in-aid to Rajashthan Bharat Scouts and Guides-Committed								
V	P	89544000	0	0	89544000	67158000	22386000	67158000	25.00	
Total	01	89544000	0	0	89544000	67158000	0	22386000	67158000	
Total	05	89544000	0	0	89544000	67158000	0	22386000	67158000	
SH 06		Grants to Hindustan Scouts and Guides								
GH 01		Through the Secondary Education Department- Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	102	489312000	0	0	489312000	442229654	25081276	72163622	417148378	
MI 104		Sports and Games								
SH 01		Grants to Rajasthan Sports Council								
V	P	160139000	0	0	160139000	160139000		160139000	.00	
Total	01	160139000	0	0	160139000	160139000	0	0	160139000	
SH 04		Sports University, Jhunjhunu								
V	P	1100000	0	0	1100000	1100000		1100000	.00	
Total	04	1100000	0	0	1100000	1100000	0	0	1100000	
SH 05		Panchayat Yuva Krida Khel Abhiyan (PYKKA)								
V	C	2000	0	0	2000	2000		2000	.00	
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 07		Grants to Rajasthan Sports Council								
GH 01		Grants to Rajasthan Sports Council -Committed								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	07	Grants to Rajasthan Sports Council								
GH	01	Grants to Rajasthan Sports Council -Committed								
V	P	301500000	0	0	301500000	301500000		301500000	.00	
Total	01	301500000	0	0	301500000	301500000	0	301500000		
Total	07	301500000	0	0	301500000	301500000	0	301500000		
Total	104	462741000	0	0	462741000	462741000	0	462741000		
Total	2204	1253044000	0	0	1253044000	1200179008	31244612	84109604	1168934396	
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								
V	P	2200000	0	0	2200000	2200000		2200000	.00	
Total	01	2200000	0	0	2200000	2200000	0	2200000		
SH	02	Grants for Incentive to Lalit Kala Academy								
V	P	4950000	0	0	4950000	4950000		4950000	.00	
Total	02	4950000	0	0	4950000	4950000	0	4950000		
SH	03	Grants for Incentive to Sangeet Natak Academy								
V	P	20050000	0	0	20050000	20050000		20050000	.00	
Total	03	20050000	0	0	20050000	20050000	0	20050000		
SH	04	Oriental Education Establishment								
V	P	486000	0	0	486000	485705	2027	483678	.48	
Total	04	486000	0	0	486000	485705	2027	483678		
SH	05	Arabic and Persian Research Institute								
V	P	2936000	0	0	2936000	2847729	27716	2820013	3.95	
Total	05	2936000	0	0	2936000	2847729	27716	2820013		
SH	10	Kathak Kendra								
V	P	8200000	0	0	8200000	8200000		8200000	.00	
Total	10	8200000	0	0	8200000	8200000	0	8200000		
SH	11	Jawahar Kala Kendra								
V	P	80000000	0	0	80000000	80000000	15322523	64677477	19.15	
Total	11	80000000	0	0	80000000	80000000	15322523	64677477		
SH	12	Assistance to Autonomous Bodies and Voluntary Agencies								
V	P	22000000	0	0	22000000	22000000		22000000	.00	
Total	12	22000000	0	0	22000000	22000000	0	22000000		
SH	13	Ravindra Manch								
V	C	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	1000		
SH	15	Amer Development and Management Authority-Committed								
V	P	259532000	0	0	259532000	259532000		259532000	.00	
Total	15	259532000	0	0	259532000	259532000	0	259532000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	16	Rajasthan Heritage Protection and Promotion Authority Jaipur								
V	P	192575000	0	0	192575000	192575000		192575000		.00
Total	16	192575000	0	0	192575000	192575000	0	0	192575000	
SH	20	Kalbelia School of Dance								
V	P	1000	0	0	1000	1000		1000		.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH	21	Health Insurance Scheme for renowned artists								
V	P	1000	0	0	1000	1000		1000		.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH	22	Incentive to Bharat Lok Kala Mandal								
GH	01	Grant-in-Aid to Bharat Lok Kala Mandal-Committed								
V	P	13001000	0	0	13001000	13001000		13001000		.00
Total	01	13001000	0	0	13001000	13001000	0	0	13001000	
Total	22	13001000	0	0	13001000	13001000	0	0	13001000	
SH	23	Incentive to Lalit Kala Academy								
GH	01	Grant-in-Aid to Lalit Kala Academy -Committed								
V	P	11500000	0	0	11500000	11500000		11500000		.00
Total	01	11500000	0	0	11500000	11500000	0	0	11500000	
Total	23	11500000	0	0	11500000	11500000	0	0	11500000	
SH	24	Incentive to Sangeet Natak Academy								
GH	01	Grant-in-Aid to Sangeet Natak Academy-Committed								
V	P	5700000	0	0	5700000	5700000		5700000		.00
Total	01	5700000	0	0	5700000	5700000	0	0	5700000	
Total	24	5700000	0	0	5700000	5700000	0	0	5700000	
SH	25	Rajasthan Oriental Education Establishment, Jodhpur								
GH	01	Establishment Charges-Committed								
V	P	24195000	0	0	24195000	22132776	1851375	3913599	20281401	16.18
Total	01	24195000	0	0	24195000	22132776	1851375	3913599	20281401	
Total	25	24195000	0	0	24195000	22132776	1851375	3913599	20281401	
SH	26	Arabic and Persian Research Institute, Tonk								
GH	01	Establishment Charges -Committed								
V	P	29678000	0	0	29678000	27486678	1845019	4036341	25641659	13.60
Total	01	29678000	0	0	29678000	27486678	1845019	4036341	25641659	
Total	26	29678000	0	0	29678000	27486678	1845019	4036341	25641659	
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	16601000	0	0	16601000	16601000		16601000		.00
Total	01	16601000	0	0	16601000	16601000	0	0	16601000	
Total	27	16601000	0	0	16601000	16601000	0	0	16601000	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	28	Jawahar Kala Kendra								
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed								
V	P	22001000	0	0	22001000	22001000	4224647	4224647	17776353	19.20
Total	01	22001000	0	0	22001000	22001000	4224647	4224647	17776353	
Total	28	22001000	0	0	22001000	22001000	4224647	4224647	17776353	
SH	29	Ravindra Manch								
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed								
V	P	13301000	0	0	13301000	13301000			13301000	.00
Total	01	13301000	0	0	13301000	13301000	0	0	13301000	
Total	29	13301000	0	0	13301000	13301000	0	0	13301000	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films								
GH	01	Grants-in-aid for construction of Rajasthani films								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
Total	102	728910000	0	0	728910000	724567888	23273307	27615419	701294581	
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	1601000	0	0	1601000	1601000			1601000	.00
Total	01	1601000	0	0	1601000	1601000	0	0	1601000	
SH	02	Museums and Monuments								
V	P	186638000	0	0	186638000	184818653		1819347	184818653	.97
V	C	1000	0	0	1000	1000			1000	.00
Total	02	186639000	0	0	186639000	184819653	0	1819347	184819653	
SH	03	Establishment of International Museums in Sawai Man Singh Town Hall								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Promotion and Strengthening Scheme of Regional and Local Museumes (80:20)								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	144775000	0	0	144775000	137233373	9545344	17086971	127688029	11.80
C	P	1000	0	0	1000	1000			1000	.00
Total	01	144776000	0	0	144776000	137234373	9545344	17086971	127689029	
Total	05	144776000	0	0	144776000	137234373	9545344	17086971	127689029	
Total	103	333018000	0	0	333018000	323657026	9545344	18906318	314111682	
MI	104	Archives								
SH	01	Archives								

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		O	S	R	T					
MH	2205	Art and Culture								
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	3141000	0	0	3141000	3141000		3141000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	3142000	0	0	3142000	3142000	0	0	3142000	
GH	02	District Staff								
V	P	2539000	0	0	2539000	2539000		2539000	.00	
V	C	2953000	0	0	2953000	2953000		2953000	.00	
Total	02	5492000	0	0	5492000	5492000	0	0	5492000	
GH	03	Principal Seater -Committed								
V	P	38043000	0	0	38043000	35709843	2791244	5124401	32918599	13.47
Total	03	38043000	0	0	38043000	35709843	2791244	5124401	32918599	
GH	04	District Staff -Committed								
V	P	39805000	0	0	39805000	37259123	2929148	5475025	34329975	13.75
Total	04	39805000	0	0	39805000	37259123	2929148	5475025	34329975	
Total	01	86482000	0	0	86482000	81602966	5720392	10599426	75882574	
Total	104	86482000	0	0	86482000	81602966	5720392	10599426	75882574	
MI	105	Public Libraries								
SH	01	Library								
V	P	212000	0	0	212000	212000		212000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	214000	0	0	214000	214000	0	0	214000	
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	126341000	0	0	126341000	117432066	9557798	18466732	107874268	14.62
Total	01	126341000	0	0	126341000	117432066	9557798	18466732	107874268	
Total	02	126341000	0	0	126341000	117432066	9557798	18466732	107874268	
Total	105	126555000	0	0	126555000	117646066	9557798	18466732	108088268	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	87565000	0	0	87565000	82087973	6874260	12351287	75213713	14.11
Total	01	87565000	0	0	87565000	82087973	6874260	12351287	75213713	
Total	107	87565000	0	0	87565000	82087973	6874260	12351287	75213713	
Total	2205	1362530000	0	0	1362530000	1329561919	54971101	87939182	1274590818	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	10	District Education and Training School								

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

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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	15	Mukhyamantri Co - Partnership Yojana								
Total	15	174999000	0	0	174999000	174999000	12893000	12893000	162106000	
SH	16	Decrepit building of schools								
GH	01	Renovation of decrepit buildings of secondary schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH	17	Construction work under NABARD RIDF XXIII								
GH	01	Construction work under Secondary schools								
V	P	2000000000	0	0	2000000000	2000000000	498950000	498950000	1501050000	24.95
Total	01	2000000000	0	0	2000000000	2000000000	498950000	498950000	1501050000	
Total	17	2000000000	0	0	2000000000	2000000000	498950000	498950000	1501050000	
Total	202	3575002000	0	0	3575002000	3575002000	511843000	511843000	3063159000	
MI	203	University and Higher Education								
SH	04	College Education								
GH	01	Building (including Percentage charges)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	06	Sanskrit College								
GH	01	Building								
V	P	38500000	0	0	38500000	38500000			38500000	.00
Total	01	38500000	0	0	38500000	38500000	0	0	38500000	
Total	06	38500000	0	0	38500000	38500000	0	0	38500000	
SH	07	Rashtriya Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	163600000	0	0	163600000	163600000			163600000	.00
V	C	245400000	0	0	245400000	245400000			245400000	.00
Total	01	409000000	0	0	409000000	409000000	0	0	409000000	
Total	07	409000000	0	0	409000000	409000000	0	0	409000000	
Total	203	447501000	0	0	447501000	447501000	0	0	447501000	
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Reserch and Training Institute								
GH	01	Through the Sanskrit Education Department								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	205	10000000	0	0	10000000	10000000	0	0	10000000	

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
Total	01	5402509000	0	0	5402509000	5402509000	511843000	511843000	4890666000	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	02	Through the Director, Technical Education								
V	P	3000	0	0	3000	3000			3000	.00
V	C	100352000	0	0	100352000	100352000			100352000	.00
Total	02	100355000	0	0	100355000	100355000	0	0	100355000	
SH	04	For construction of IIT								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
SH	05	For construction of I.I.M. Udaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	104	120356000	0	0	120356000	120356000	0	0	120356000	
Total	02	120356000	0	0	120356000	120356000	0	0	120356000	
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department - District Sports Complex								
V	P	71826000	0	0	71826000	71826000			71826000	.00
Total	01	71826000	0	0	71826000	71826000	0	0	71826000	
SH	02	Sports Academy								
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	02	3500000	0	0	3500000	3500000	0	0	3500000	
SH	03	National Cadet Corps								
GH	01	Senier Branch								
V	P	1731000	0	0	1731000	1731000			1731000	.00
Total	01	1731000	0	0	1731000	1731000	0	0	1731000	
Total	03	1731000	0	0	1731000	1731000	0	0	1731000	
Total	102	77057000	0	0	77057000	77057000	0	0	77057000	
Total	03	77057000	0	0	77057000	77057000	0	0	77057000	
SM	04	Art and Culture								
MI	104	Archives								
SH	01	Akawal Museum								
V	P	44604000	0	0	44604000	44604000			44604000	.00
Total	01	44604000	0	0	44604000	44604000	0	0	44604000	
Total	104	44604000	0	0	44604000	44604000	0	0	44604000	
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	04	Art and Culture								
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								
V	P	6562000	0	0	6562000	6562000		6562000		.00
Total	01	6562000	0	0	6562000	6562000	0	0	6562000	
Total	01	6562000	0	0	6562000	6562000	0	0	6562000	
Total	105	6562000	0	0	6562000	6562000	0	0	6562000	
MI	106	Museums								
SH	02	Archaeology and Survey (50:50)								
V	P	165300000	0	0	165300000	165300000		165300000		.00
Total	02	165300000	0	0	165300000	165300000	0	0	165300000	
SH	05	For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Regional area and Local Museums								
GH	01	Through the Archaeology and Museum Department								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	106	165303000	0	0	165303000	165303000	0	0	165303000	
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
V	P	58671000	0	0	58671000	58671000		58671000		.00
Total	01	58671000	0	0	58671000	58671000	0	0	58671000	
SH	02	Prachya Vidhya Pratishthan								
V	P	10000000	0	0	10000000	10000000		10000000		.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	800	68671000	0	0	68671000	68671000	0	0	68671000	
Total	04	285140000	0	0	285140000	285140000	0	0	285140000	
Total	4202	5885062000	0	0	5885062000	5885062000	511843000	511843000	5373219000	
Total	024	286591963000	0	0	286591963000	262380870052.5	26847159585.85	51058252533.35	235533710466.65	
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Month & Year of Account		5 2018								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	095	Directorate of Accounts and Treasuries								
SH	01	Director, Treasury and Accounts, Rajasthan - committed								
V	P	191814000	0	0	191814000	177501678	15975653	30287975	161526025	15.79
C	P	1000	0	0	1000	1000			1000	.00
Total	01	191815000	0	0	191815000	177502678	15975653	30287975	161527025	
Total	095	191815000	0	0	191815000	177502678	15975653	30287975	161527025	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	25000000	0	0	25000000	23897576	1738913	2841337	22158663	11.37
Total	01	25000000	0	0	25000000	23897576	1738913	2841337	22158663	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	159200000	0	0	159200000	159200000			159200000	.00
Total	03	159200000	0	0	159200000	159200000	0	0	159200000	
SH	05	Treasury								
GH	01	Establishment expenditure - committed								
V	P	1727503000	0	0	1727503000	1613180291	126619292	240942001	1486560999	13.95
Total	01	1727503000	0	0	1727503000	1613180291	126619292	240942001	1486560999	
Total	05	1727503000	0	0	1727503000	1613180291	126619292	240942001	1486560999	
Total	097	1911703000	0	0	1911703000	1796277867	128358205	243783338	1667919662	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - committed								
V	P	345956000	0	0	345956000	318666743	29462720	56751977	289204023	16.40
C	P	1000	0	0	1000	1000			1000	.00
Total	01	345957000	0	0	345957000	318667743	29462720	56751977	289205023	
Total	098	345957000	0	0	345957000	318667743	29462720	56751977	289205023	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - committed								
V	P	253857000	0	0	253857000	236336577	18470403	35990826	217866174	14.18
C	P	1000	0	0	1000	1000			1000	.00
Total	02	253858000	0	0	253858000	236337577	18470403	35990826	217867174	
SH	03	Director, Inspection - committed								
V	P	160437000	0	0	160437000	148209116	12268000	24495884	135941116	15.27
Total	03	160437000	0	0	160437000	148209116	12268000	24495884	135941116	
SH	04	Strengthening Public Finance Management Rajasthan Project								
GH	01	Financed by World Bank								
V	P	445500000	0	0	445500000	440827736	6766616	11438880	434061120	2.57
Total	01	445500000	0	0	445500000	440827736	6766616	11438880	434061120	
Total	04	445500000	0	0	445500000	440827736	6766616	11438880	434061120	
Total	800	859795000	0	0	859795000	825374429	37505019	71925590	787869410	
Total	2054	3309270000	0	0	3309270000	3117822717	211301597	402748880	2906521120	

Month & Year of Account		5 2018								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	025	3309270000	0	0	3309270000	3117822717	211301597	402748880	2906521120	
Month & Year of Account		5 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 001	Direction and Administration									
SH 01	Head Office establishment									
V	P	55136000	0	0	55136000	51752546	4089841	7473295	47662705	13.55
Total	01	55136000	0	0	55136000	51752546	4089841	7473295	47662705	
SH 03	Head Office									
GH 01	Head Office Establishment - Committed									
V	P	407648000	0	0	407648000	377911896	32893020	62629124	345018876	15.36
C	P	2000000	0	0	2000000	2000000	726386	726386	1273614	36.32
Total	01	409648000	0	0	409648000	379911896	33619406	63355510	346292490	
Total	03	409648000	0	0	409648000	379911896	33619406	63355510	346292490	
Total	001	464784000	0	0	464784000	431664442	37709247	70828805	393955195	
MI 102	Employees State Insurance Scheme									
SH 01	Administration - Committed									
V	P	49975000	0	0	49975000	45814307	3636054	7796747	42178253	15.60
Total	01	49975000	0	0	49975000	45814307	3636054	7796747	42178253	
SH 03	Compensation (including the employees of Lakheri Cement Factory) - Committed									
V	P	100001000	0	0	100001000	94364616	11505215	17141599	82859401	17.14
Total	03	100001000	0	0	100001000	94364616	11505215	17141599	82859401	
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
V	P	1141079000	0	0	1141079000	1052508304.98	93533772.94	182104467.96	958974532.04	15.96
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1141080000	0	0	1141080000	1052509304.98	93533772.94	182104467.96	958975532.04	
Total	04	1141080000	0	0	1141080000	1052509304.98	93533772.94	182104467.96	958975532.04	
Total	102	1291056000	0	0	1291056000	1192688227.98	108675041.94	207042813.96	1084013186.04	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	235581000	0	0	235581000	222535038	16820147	29866109	205714891	12.68
Total	01	235581000	0	0	235581000	222535038	16820147	29866109	205714891	

Month & Year of Account		5 2018								
Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 02	Zanana Hospital, Ajmer									
V	P	26780000	0	0	26780000	25373680	29100	1435420	25344580	5.36
Total	02	26780000	0	0	26780000	25373680	29100	1435420	25344580	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	154281000	0	0	154281000	140216035	11416894	25481859	128799141	16.52
Total	04	154281000	0	0	154281000	140216035	11416894	25481859	128799141	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	0	4001000	4001000	0	0	4001000	.00
Total	05	4001000	0	0	4001000	4001000	0	0	4001000	
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	0	3001000	3001000	0	0	3001000	.00
Total	06	3001000	0	0	3001000	3001000	0	0	3001000	
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	0	2051000	2051000	0	0	2051000	.00
Total	07	2051000	0	0	2051000	2051000	0	0	2051000	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	118005000	0	0	118005000	113908468	13985634	18082166	99922834	15.32
Total	08	118005000	0	0	118005000	113908468	13985634	18082166	99922834	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	09	2000	0	0	2000	2000	0	0	2000	
GH 10	Zanana Hospital, Jaipur									
V	P	5300000	0	0	5300000	4882090	1343031	1760941	3539059	33.23
Total	10	5300000	0	0	5300000	4882090	1343031	1760941	3539059	
GH 11	T.B. Hospital, Jaipur									
V	P	2702000	0	0	2702000	2604606	125588	222982	2479018	8.25
Total	11	2702000	0	0	2702000	2604606	125588	222982	2479018	
GH 12	Isolation Diseases Hospital, Jaipur - committed									
V	P	7557000	0	0	7557000	7463600	1359666	1453066	6103934	19.23
Total	12	7557000	0	0	7557000	7463600	1359666	1453066	6103934	
GH 13	Mental Hospital, Jaipur									
V	P	8202000	0	0	8202000	7819507	382493	764986	7437014	9.33
Total	13	8202000	0	0	8202000	7819507	382493	764986	7437014	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	25007000	0	0	25007000	22481056	9083089	11609033	13397967	46.42
Total	14	25007000	0	0	25007000	22481056	9083089	11609033	13397967	
GH 16	New Zanana Hospital, Jaipur									

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Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 16	New Zanana Hospital, Jaipur									
V	P	11003000	0	0	11003000	10668151	1689667	2024516	8978484	18.40
Total	16	11003000	0	0	11003000	10668151	1689667	2024516	8978484	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	100820000	0	0	100820000	93466034	10901076	18255042	82564958	18.11
Total	17	100820000	0	0	100820000	93466034	10901076	18255042	82564958	
GH 18	Ummed Hospital, Jodhpur									
V	P	119500000	0	0	119500000	111685403	7431915	15246512	104253488	12.76
Total	18	119500000	0	0	119500000	111685403	7431915	15246512	104253488	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	25128000	0	0	25128000	22796726	2048359	4379633	20748367	17.43
Total	19	25128000	0	0	25128000	22796726	2048359	4379633	20748367	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	0	1500000	1500000	0	0	1500000	.00
Total	21	1500000	0	0	1500000	1500000	0	0	1500000	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	199445000	0	0	199445000	187357317	15384065	27471748	171973252	13.77
Total	22	199445000	0	0	199445000	187357317	15384065	27471748	171973252	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	244882000	0	0	244882000	221203919	18630270	42308351	202573649	17.28
Total	24	244882000	0	0	244882000	221203919	18630270	42308351	202573649	
GH 25	Panna Dhai Government Woman Hospital, Udaipur									
V	P	45310000	0	0	45310000	40797259	3534343	8047084	37262916	17.76
Total	25	45310000	0	0	45310000	40797259	3534343	8047084	37262916	
GH 26	S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	21100000	0	0	21100000	19690980	1726933	3135953	17964047	14.86
Total	26	21100000	0	0	21100000	19690980	1726933	3135953	17964047	
GH 27	Rehabilitation Research Centre, Udaipur									
V	P	1530000	0	0	1530000	1426465	134137	237672	1292328	15.53
Total	27	1530000	0	0	1530000	1426465	134137	237672	1292328	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	97455000	0	0	97455000	91554938	7880335	13780397	83674603	14.14
Total	31	97455000	0	0	97455000	91554938	7880335	13780397	83674603	
GH 32	J.K. Lone Woman Hospital, Kota									
V	P	116550000	0	0	116550000	109689689	7341404	14201715	102348285	12.19
Total	32	116550000	0	0	116550000	109689689	7341404	14201715	102348285	
GH 33	New Hospital, Kota									

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Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 33	New Hospital, Kota									
V	P	187610000	0	0	187610000	175602976	10136019	22143043	165466957	11.80
Total	33	187610000	0	0	187610000	175602976	10136019	22143043	165466957	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	94415000	0	0	94415000	87774249	10493368	17134119	77280881	18.15
Total	36	94415000	0	0	94415000	87774249	10493368	17134119	77280881	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - committed									
V	P	463946000	0	0	463946000	430021888	41454768	75378880	388567120	16.25
Total	37	463946000	0	0	463946000	430021888	41454768	75378880	388567120	
GH 38	Zanana Hospitals, Ajmer - committed									
V	P	88204000	0	0	88204000	79189939	1752442	10766503	77437497	12.21
Total	38	88204000	0	0	88204000	79189939	1752442	10766503	77437497	
GH 39	P.B.M. Mens Hospital, Bikaner - committed									
V	P	511692000	0	0	511692000	473141743	43944806	82495063	429196937	16.12
Total	39	511692000	0	0	511692000	473141743	43944806	82495063	429196937	
GH 40	P.B.M. Zanana Hospital, Bikaner - committed									
V	P	67372000	0	0	67372000	62580616	5094164	9885548	57486452	14.67
Total	40	67372000	0	0	67372000	62580616	5094164	9885548	57486452	
GH 41	G.G.J. T.B. Hospital, Bikaner - committed									
V	P	18466000	0	0	18466000	17227864	1101599	2339735	16126265	12.67
Total	41	18466000	0	0	18466000	17227864	1101599	2339735	16126265	
GH 42	Mental Hospital, Bikaner - committed									
V	P	3401000	0	0	3401000	3324061	93096	170035	3230965	5.00
Total	42	3401000	0	0	3401000	3324061	93096	170035	3230965	
GH 43	Sawai Man Singh Hospital, Jaipur - committed									
V	P	2083572000	0	0	2083572000	1892580102	202012686	393004584	1690567416	18.86
Total	43	2083572000	0	0	2083572000	1892580102	202012686	393004584	1690567416	
GH 44	Rehabilitation Research Centre - committed									
V	P	66050000	0	0	66050000	61477396	6879211	11451815	54598185	17.34
Total	44	66050000	0	0	66050000	61477396	6879211	11451815	54598185	
GH 45	Zanana Hospital, Jaipur - committed									
V	P	263310000	0	0	263310000	241183673	21266051	43392378	219917622	16.48
Total	45	263310000	0	0	263310000	241183673	21266051	43392378	219917622	
GH 46	T.B. Hospital, Jaipur - committed									
V	P	119376000	0	0	119376000	111828383	10454206	18001823	101374177	15.08
Total	46	119376000	0	0	119376000	111828383	10454206	18001823	101374177	
GH 47	Mental Hospital, Jaipur - committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 47	Mental Hospital, Jaipur - committed									
V	P	138917000	0	0	138917000	128891465	12315309	22340844	116576156	16.08
Total	47	138917000	0	0	138917000	128891465	12315309	22340844	116576156	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - committed									
V	P	256261000	0	0	256261000	231990364	21889568	46160204	210100796	18.01
Total	48	256261000	0	0	256261000	231990364	21889568	46160204	210100796	
GH 49	New Zanana Hospital, Jaipur - committed									
V	P	252652000	0	0	252652000	236193645	18819024	35277379	217374621	13.96
Total	49	252652000	0	0	252652000	236193645	18819024	35277379	217374621	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - committed									
V	P	65810000	0	0	65810000	61436502	5211116	9584614	56225386	14.56
Total	50	65810000	0	0	65810000	61436502	5211116	9584614	56225386	
GH 51	Mahatma Gandhi Hospital, Jodhpur - committed									
V	P	421802000	0	0	421802000	395092977	37123133	63832156	357969844	15.13
Total	51	421802000	0	0	421802000	395092977	37123133	63832156	357969844	
GH 52	Ummed Hospital, Jodhpur - committed									
V	P	306062000	0	0	306062000	279193685	27691173	54559488	251502512	17.83
Total	52	306062000	0	0	306062000	279193685	27691173	54559488	251502512	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - committed									
V	P	50971000	0	0	50971000	47871223	3755281	6855058	44115942	13.45
Total	53	50971000	0	0	50971000	47871223	3755281	6855058	44115942	
GH 54	Mental Hospital, Jodhpur - committed									
V	P	35005000	0	0	35005000	32926538	2141105	4219567	30785433	12.05
Total	54	35005000	0	0	35005000	32926538	2141105	4219567	30785433	
GH 55	Mathuradas Mathur Hospital, Jodhpur - committed									
V	P	330304000	0	0	330304000	309122109	22929550	44111441	286192559	13.35
Total	55	330304000	0	0	330304000	309122109	22929550	44111441	286192559	
GH 56	Maharana Bhupal Govt. Hospital, Udaipur - committed									
V	P	574922000	0	0	574922000	523611804	49935812	101246008	473675992	17.61
Total	56	574922000	0	0	574922000	523611804	49935812	101246008	473675992	
GH 57	Pannadhyay Govt. Woman Hospital, Udaipur - committed									
V	P	112806000	0	0	112806000	105265576	10170561	17710985	95095015	15.70
Total	57	112806000	0	0	112806000	105265576	10170561	17710985	95095015	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - committed									
V	P	74275000	0	0	74275000	70863246	4918026	8329780	65945220	11.21
Total	58	74275000	0	0	74275000	70863246	4918026	8329780	65945220	
GH 59	Maharav Bhim Singh Dispensaries, Kota - committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 59	Maharav Bhim Singh Dispensaries, Kota - committed									
V	P	331723000	0	0	331723000	309397048	31411128	53737080	277985920	16.20
Total	59	331723000	0	0	331723000	309397048	31411128	53737080	277985920	
GH 60	J.K. Ion Mahila Chikitsalay, Kota - committed									
V	P	107896000	0	0	107896000	101127128	9059037	15827909	92068091	14.67
Total	60	107896000	0	0	107896000	101127128	9059037	15827909	92068091	
GH 61	New Hospital, Kota - committed									
V	P	45253000	0	0	45253000	41104762	4088795	8237033	37015967	18.20
Total	61	45253000	0	0	45253000	41104762	4088795	8237033	37015967	
GH 62	Adarsh Nagar Sattelite Hospital, Ajmer - committed									
V	P	32432000	0	0	32432000	32432000	4152772	4152772	28279228	12.80
Total	62	32432000	0	0	32432000	32432000	4152772	4152772	28279228	
GH 63	Ganga Shaha Satellite Hospital, Bikaner - committed									
V	P	5579000	0	0	5579000	5579000			5579000	.00
Total	63	5579000	0	0	5579000	5579000	0	0	5579000	
GH 64	Sethi Colony Satellite Hospital, Jaipur - committed									
V	P	85294000	0	0	85294000	85294000	13225963	13225963	72068037	15.51
Total	64	85294000	0	0	85294000	85294000	13225963	13225963	72068037	
GH 65	Kanwatiya Hospital, Jaipur - committed									
V	P	95213000	0	0	95213000	95213000	31049649	31049649	64163351	32.61
Total	65	95213000	0	0	95213000	95213000	31049649	31049649	64163351	
GH 66	Banipark Satellite Hospital, Jaipur - committed									
V	P	86138000	0	0	86138000	86138000	13285019	13285019	72852981	15.42
Total	66	86138000	0	0	86138000	86138000	13285019	13285019	72852981	
GH 67	District Hospital, Pavta, Jodhpur - committed									
V	P	102986000	0	0	102986000	102986000			102986000	.00
Total	67	102986000	0	0	102986000	102986000	0	0	102986000	
GH 68	Woman District Hospital, Jodhpur - committed									
V	P	94757000	0	0	94757000	94757000	3318068	3318068	91438932	3.50
Total	68	94757000	0	0	94757000	94757000	3318068	3318068	91438932	
GH 69	Choupasani Satellite Hospital, Jodhpur - committed									
V	P	17000	0	0	17000	17000			17000	.00
Total	69	17000	0	0	17000	17000	0	0	17000	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - committed									
V	P	17000	0	0	17000	17000			17000	.00
Total	70	17000	0	0	17000	17000	0	0	17000	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - committed									
V	P	81729000	0	0	81729000	81725678	11646228	11649550	70079450	14.25
Total	71	81729000	0	0	81729000	81725678	11646228	11649550	70079450	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - committed									
V	P	31248000	0	0	31248000	31195807	5060892	5113085	26134915	16.36
Total	72	31248000	0	0	31248000	31195807	5060892	5113085	26134915	
GH 73	Govt. District Hospital Rampura, Kota - committed									
V	P	25139000	0	0	25139000	25139000			25139000	.00
Total	73	25139000	0	0	25139000	25139000	0	0	25139000	
GH 74	District Hospital, Bikaner - committed									
V	P	78978000	0	0	78978000	77766340	6313267	7524927	71453073	9.53
Total	74	78978000	0	0	78978000	77766340	6313267	7524927	71453073	
GH 75	Shivram Nathuram Tank Dispensaries Mandor, Jodhpur - committed									
V	P	78012000	0	0	78012000	78012000	10250578	10250578	67761422	13.14
Total	75	78012000	0	0	78012000	78012000	10250578	10250578	67761422	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	12275000	0	0	12275000	12275000	1708232	1708232	10566768	13.92
Total	76	12275000	0	0	12275000	12275000	1708232	1708232	10566768	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	18718000	0	0	18718000	18718000			18718000	.00
Total	77	18718000	0	0	18718000	18718000	0	0	18718000	
GH 78	District Hospital, Bikaner									
V	P	1269000	0	0	1269000	1240308	1039693	1068385	200615	84.19
Total	78	1269000	0	0	1269000	1240308	1039693	1068385	200615	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	13040000	0	0	13040000	13040000	1767985	1767985	11272015	13.56
Total	79	13040000	0	0	13040000	13040000	1767985	1767985	11272015	
GH 80	Kanwatiya Hospital, Jaipur									
V	P	27690000	0	0	27690000	27690000	3272914	3272914	24417086	11.82
Total	80	27690000	0	0	27690000	27690000	3272914	3272914	24417086	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	14580000	0	0	14580000	14580000	1576685	1576685	13003315	10.81
Total	81	14580000	0	0	14580000	14580000	1576685	1576685	13003315	
GH 82	District Hospital, Pavta, Jodhpur									
V	P	14706000	0	0	14706000	14706000			14706000	.00
Total	82	14706000	0	0	14706000	14706000	0	0	14706000	
GH 83	Woman District Hospital, Jodhpur									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 83	Woman District Hospital, Jodhpur									
V	P	4649000	0	0	4649000	4649000	371051	371051	4277949	7.98
Total	83	4649000	0	0	4649000	4649000	371051	371051	4277949	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	15000	0	0	15000	15000			15000	.00
Total	84	15000	0	0	15000	15000	0	0	15000	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	15000	0	0	15000	15000			15000	.00
Total	85	15000	0	0	15000	15000	0	0	15000	
GH 86	Shivram Nathuram Tank Dispensaries Mandor, Jodhpur									
V	P	9581000	0	0	9581000	9581000	886922	886922	8694078	9.26
Total	86	9581000	0	0	9581000	9581000	886922	886922	8694078	
GH 87	Shree Khemraj Katara Govt. Satellite Hospital, Udaipur									
V	P	9060000	0	0	9060000	9060000	854006	854006	8205994	9.43
Total	87	9060000	0	0	9060000	9060000	854006	854006	8205994	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	8986000	0	0	8986000	8986000	1029706	1029706	7956294	11.46
Total	88	8986000	0	0	8986000	8986000	1029706	1029706	7956294	
GH 89	Govt. District Hospital, Rampura, Kota									
V	P	15802000	0	0	15802000	15802000			15802000	.00
Total	89	15802000	0	0	15802000	15802000	0	0	15802000	
GH 90	Community Health Centre, Sultanpur, Kota									
V	P	15000	0	0	15000	15000			15000	.00
Total	90	15000	0	0	15000	15000	0	0	15000	
Total	01	9596706000	0	0	9596706000	8924841056	858198810	1530063754	8066642246	
SH 02	Mobile Hospital									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	10446000	0	0	10446000	9752011	728309	1422298	9023702	13.62
Total	01	10446000	0	0	10446000	9752011	728309	1422298	9023702	
GH 08	Other Mobile Surgical Units									
V	P	51586000	0	0	51586000	47650570	4743239	8678669	42907331	16.82
Total	08	51586000	0	0	51586000	47650570	4743239	8678669	42907331	
GH 09	Mobile Surgical Unit, Jaipur - committed									
V	P	80195000	0	0	80195000	73103039	6492231	13584192	66610808	16.94
C	P	1000	0	0	1000	1000			1000	.00
Total	09	80196000	0	0	80196000	73104039	6492231	13584192	66611808	
GH 10	Other Mobile Surgical Unit, Jaipur - committed									

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 01		Urban Health Services - Allopathy								
MI 110		Hospital and Dispensaries								
SH 02		Mobile Hospital								
GH 10		Other Mobile Surgical Unit, Jaipur - committed								
V	P	32471000	0	0	32471000	30025247	2276654	4722407	27748593	14.54
Total	10	32471000	0	0	32471000	30025247	2276654	4722407	27748593	
Total	02	174699000	0	0	174699000	160531867	14240433	28407566	146291434	
SH 03		Other Hospitals and Dispensaries								
GH 01		General Hospital								
V	P	662471000	0	0	662471000	631880969	44644147	75234178	587236822	11.36
V	C	1000	0	0	1000	1000			1000	.00
Total	01	662472000	0	0	662472000	631881969	44644147	75234178	587237822	
GH 03		T.B. Clinic								
V	P	7000	0	0	7000	7000			7000	.00
Total	03	7000	0	0	7000	7000	0	0	7000	
GH 06		Dispensaries and Aid Posts								
V	P	10061000	0	0	10061000	9357063	683149	1387086	8673914	13.79
Total	06	10061000	0	0	10061000	9357063	683149	1387086	8673914	
GH 07		Control on diseases spread from Natural Calamities								
V	P	800000	0	0	800000	800000			800000	.00
Total	07	800000	0	0	800000	800000	0	0	800000	
GH 08		General Hospital - committed								
V	P	6896971000	0	0	6896971000	6452889665	565384031	1009465366	5887505634	14.64
Total	08	6896971000	0	0	6896971000	6452889665	565384031	1009465366	5887505634	
GH 09		T.B. Hospital - committed								
V	P	21371000	0	0	21371000	19810853	1641284	3201431	18169569	14.98
Total	09	21371000	0	0	21371000	19810853	1641284	3201431	18169569	
GH 13		Dispensaries and Relief camps - committed								
V	P	920624000	0	0	920624000	856502899	72298182	136419283	784204717	14.82
Total	13	920624000	0	0	920624000	856502899	72298182	136419283	784204717	
Total	03	8512306000	0	0	8512306000	7971249449	684650793	1225707344	7286598656	
Total	110	18283711000	0	0	18283711000	17056622372	1557090036	2784178664	15499532336	
MI 196		Assistance to Zila Parishads/ District Level Panchayats								
SH 01		District level establishment								
GH 01		Regional and District Establishment								
V	P	63025000	0	0	63025000	59165720	4740187	8599467	54425533	13.64
Total	01	63025000	0	0	63025000	59165720	4740187	8599467	54425533	
GH 04		Hospital and Relief Camps - committed								
V	P	13000	0	0	13000	13000			13000	.00
Total	04	13000	0	0	13000	13000	0	0	13000	

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 01		Urban Health Services -Allopathy								
MI 196		Assistance to Zila Parishads/ District Level Panchayats								
SH 01		District level establishment								
GH 07		Regional and District level establishment - committed								
V	P	514725000	0	0	514725000	477097885	41888635	79515750	435209250	15.45
Total	07	514725000	0	0	514725000	477097885	41888635	79515750	435209250	
GH 08		T.B. clinic - committed								
V	P	325068000	0	0	325068000	298339202	28965929	55694727	269373273	17.13
Total	08	325068000	0	0	325068000	298339202	28965929	55694727	269373273	
Total	01	902831000	0	0	902831000	834615807	75594751	143809944	759021056	
Total	196	902831000	0	0	902831000	834615807	75594751	143809944	759021056	
Total	01	20942382000	0	0	20942382000	19515590848.98	1779069075.94	3205860226.96	17736521773.04	
SM 02		Urban Health Services-Other Systems of medicine								
MI 101		Ayurveda								
SH 01		Direction and Administration								
V	P	70738000	0	0	70738000	66431501	3930567	8237066	62500934	11.64
Total	01	70738000	0	0	70738000	66431501	3930567	8237066	62500934	
SH 02		Hospital and Dispensaries								
GH 01		Hospital and Dispensaries (Through the Director, Ayurveda Department)								
V	P	132095000	0	0	132095000	122289358	11529833	21335475	110759525	16.15
Total	01	132095000	0	0	132095000	122289358	11529833	21335475	110759525	
GH 02		Mobile Dispensaries								
V	P	888000	0	0	888000	848700	42450	81750	806250	9.21
Total	02	888000	0	0	888000	848700	42450	81750	806250	
GH 03		Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur)								
V	P	24735000	0	0	24735000	22875265	1458426	3318161	21416839	13.41
Total	03	24735000	0	0	24735000	22875265	1458426	3318161	21416839	
GH 04		Hospital and Dispensaries - committed								
V	P	1061698000	0	0	1061698000	983148256	89143842	167693586	894004414	15.79
Total	04	1061698000	0	0	1061698000	983148256	89143842	167693586	894004414	
GH 05		Mobile Dispensaries Ayurved - committed								
V	P	30730000	0	0	30730000	28627430	3039264	5141834	25588166	16.73
Total	05	30730000	0	0	30730000	28627430	3039264	5141834	25588166	
Total	02	1250146000	0	0	1250146000	1157789009	105213815	197570806	1052575194	
SH 03		Ayurvedic Education								
GH 01		Ayurvedic College, Udaipur								
V	P	3375000	0	0	3375000	3258442	66045	182603	3192397	5.41
Total	01	3375000	0	0	3375000	3258442	66045	182603	3192397	
GH 03		Ayurveda Model College								
V	C	5000	0	0	5000	5000			5000	.00

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 03	Ayurvedic Education									
GH 03	Ayurveda Model College									
Total	03	5000	0	0	5000	5000	0	0	5000	
GH 04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - committed									
V	P	126806000	0	0	126806000	111928008	9382697	24260689	102545311	19.13
C	P	10000	0	0	10000	10000			10000	.00
Total	04	126816000	0	0	126816000	111938008	9382697	24260689	102555311	
Total	03	130196000	0	0	130196000	115201450	9448742	24443292	105752708	
SH 04	Training									
GH 02	Nurses / Compounder Training Centre									
V	P	775000	0	0	775000	697306	68018	145712	629288	18.80
V	C	1000	0	0	1000	1000			1000	.00
Total	02	776000	0	0	776000	698306	68018	145712	630288	
GH 03	Nurses / Compounder Training Centre - committed									
V	P	24362000	0	0	24362000	22490436	1886371	3757935	20604065	15.43
Total	03	24362000	0	0	24362000	22490436	1886371	3757935	20604065	
Total	04	25138000	0	0	25138000	23188742	1954389	3903647	21234353	
SH 05	Research									
GH 02	Chemical Laboratories									
V	P	12805000	0	0	12805000	12244328	385856	946528	11858472	7.39
V	C	1000	0	0	1000	1000			1000	.00
Total	02	12806000	0	0	12806000	12245328	385856	946528	11859472	
GH 04	Production and Development of Herbals									
V	P	3000	0	0	3000	3000			3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
GH 05	Strengthening of Chemical Laboratories									
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06	Drug Testing Laboratories									
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07	Laboratories - committed									
V	P	96318000	0	0	96318000	91027884	5397866	10687982	85630018	11.10
Total	07	96318000	0	0	96318000	91027884	5397866	10687982	85630018	
Total	05	109129000	0	0	109129000	103278212	5783722	11634510	97494490	
SH 06	Grants-in-aid to Ayurvedic Universities									
GH 01	Grants to Rajasthan Ayurveda University, Jodhpur									
V	P	141735000	0	0	141735000	141735000			141735000	.00

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	06	Grants-in-aid to Ayurvedic Universities								
GH	01	Grants to Rajasthan Ayurveda University, Jodhpur								
V	C	17265000	0	0	17265000	17265000		17265000	.00	
Total	01	159000000	0	0	159000000	159000000	0	159000000		
GH	02	Grant to Rajasthan Ayurved Universities - committed								
V	P	32500000	0	0	32500000	32500000		32500000	.00	
Total	02	32500000	0	0	32500000	32500000	0	32500000		
Total	06	191500000	0	0	191500000	191500000	0	191500000		
SH	08	Direction and Administration								
GH	01	Direction and Administration - committed								
V	P	217537000	0	0	217537000	201432235	15942243	32047008	185489992	14.73
C	P	500000	0	0	500000	500000			500000	.00
Total	01	218037000	0	0	218037000	201932235	15942243	32047008	185989992	
Total	08	218037000	0	0	218037000	201932235	15942243	32047008	185989992	
Total	101	1994884000	0	0	1994884000	1859321149	142273478	277836329	1717047671	
MI	102	Homeopathy								
SH	01	Hospital and Dispensaries								
V	P	36603000	0	0	36603000	34697375	5016768	6922393	29680607	18.91
Total	01	36603000	0	0	36603000	34697375	5016768	6922393	29680607	
SH	02	Direction and Administration- Homeopathy								
V	P	18393000	0	0	18393000	17199614	1185082	2378468	16014532	12.93
C	P	50000	0	0	50000	50000			50000	.00
Total	02	18443000	0	0	18443000	17249614	1185082	2378468	16064532	
SH	04	Hospital and Dispensaries								
GH	01	Hospital and Dispensaries - committed								
V	P	210062000	0	0	210062000	198760051	11550534	22852483	187209517	10.88
Total	01	210062000	0	0	210062000	198760051	11550534	22852483	187209517	
Total	04	210062000	0	0	210062000	198760051	11550534	22852483	187209517	
SH	05	Direction and Administration - Homeopathy								
GH	01	Direction and Administration - committed								
V	P	3741000	0	0	3741000	3534057	203379	410322	3330678	10.97
C	P	50000	0	0	50000	50000			50000	.00
Total	01	3791000	0	0	3791000	3584057	203379	410322	3380678	
Total	05	3791000	0	0	3791000	3584057	203379	410322	3380678	
Total	102	268899000	0	0	268899000	254291097	17955763	32563666	236335334	
MI	103	Unani								
SH	01	Hospital and Dispensaries								
V	P	44107000	0	0	44107000	39392331	5451836	10166505	33940495	23.05

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 103	Unani									
SH 01	Hospital and Dispensaries									
Total	01	44107000	0	0	44107000	39392331	5451836	10166505	33940495	
SH 02	Direction and Administration-Unani									
V	P	20833000	0	0	20833000	19534420	1689317	2987897	17845103	14.34
Total	02	20833000	0	0	20833000	19534420	1689317	2987897	17845103	
SH 03	Innovative / Novel Schemes related to Unani Pathy									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Hospital and Dispensaries									
GH 01	Unani Hospital and Dispensaries- committed									
V	P	134680000	0	0	134680000	125734892	9243052	18188160	116491840	13.50
Total	01	134680000	0	0	134680000	125734892	9243052	18188160	116491840	
Total	04	134680000	0	0	134680000	125734892	9243052	18188160	116491840	
SH 05	Direction and Administration Unani									
GH 01	Direction and Administration Unani - committed									
V	P	3534000	0	0	3534000	3195522	322168	660646	2873354	18.69
Total	01	3534000	0	0	3534000	3195522	322168	660646	2873354	
Total	05	3534000	0	0	3534000	3195522	322168	660646	2873354	
Total	103	203155000	0	0	203155000	187858165	16706373	32003208	171151792	
MI 200	Other Systems									
SH 01	Yoga Centre - committed									
V	P	5951000	0	0	5951000	5433594	438083	955489	4995511	16.06
Total	01	5951000	0	0	5951000	5433594	438083	955489	4995511	
SH 02	Natural Pathy									
V	P	15666000	0	0	15666000	13852177	2646989	4460812	11205188	28.47
Total	02	15666000	0	0	15666000	13852177	2646989	4460812	11205188	
SH 05	Grant to Natural Pathy and Development Board									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06	Naturopathy									
GH 01	Naturopathy - committed									
V	P	20428000	0	0	20428000	18823576	1374927	2979351	17448649	14.58
Total	01	20428000	0	0	20428000	18823576	1374927	2979351	17448649	
Total	06	20428000	0	0	20428000	18823576	1374927	2979351	17448649	
Total	200	42047000	0	0	42047000	38111347	4459999	8395652	33651348	
Total	02	2508985000	0	0	2508985000	2339581758	181395613	350798855	2158186145	
SM 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									
SH 02	Grant for Operation of Primary Health Centres on P.P.P.Mode									
V	P	85001000	0	0	85001000	85001000	4237250	4237250	80763750	4.98
Total	02	85001000	0	0	85001000	85001000	4237250	4237250	80763750	
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - committed									
V	P	194602000	0	0	194602000	181619574	15973298	28955724	165646276	14.88
Total	01	194602000	0	0	194602000	181619574	15973298	28955724	165646276	
Total	03	194602000	0	0	194602000	181619574	15973298	28955724	165646276	
Total	103	279603000	0	0	279603000	266620574	20210548	33192974	246410026	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V	P	1844643000	0	0	1844643000	1730522313	172369608	286490295	1558152705	15.53
Total	01	1844643000	0	0	1844643000	1730522313	172369608	286490295	1558152705	
SH 02	Community Health Centres									
GH 01	Community Health Centre - committed									
V	P	5770242000	0	0	5770242000	5394270563	521234212	897205649	4873036351	15.55
Total	01	5770242000	0	0	5770242000	5394270563	521234212	897205649	4873036351	
Total	02	5770242000	0	0	5770242000	5394270563	521234212	897205649	4873036351	
Total	104	7614885000	0	0	7614885000	7124792876	693603820	1183695944	6431189056	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 01	Block level establishment									
GH 01	Primary Health Centres									
V	P	1956303000	0	0	1956303000	1838390854	184684986	302597132	1653705868	15.47
Total	01	1956303000	0	0	1956303000	1838390854	184684986	302597132	1653705868	
GH 02	Community Health Centres									
V	P	14000	0	0	14000	14000	0	0	14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
GH 03	Health Sub -Centres									
V	P	702853000	0	0	702853000	664891865	60373495	98334630	604518370	13.99
Total	03	702853000	0	0	702853000	664891865	60373495	98334630	604518370	
GH 04	Primary Health Centres - committed									
V	P	6915671000	0	0	6915671000	6530218114	588585729	974038615	5941632385	14.08
Total	04	6915671000	0	0	6915671000	6530218114	588585729	974038615	5941632385	
GH 05	Health Sub-centres - committed									
V	P	633450000	0	0	633450000	602924668	53383006	83908338	549541662	13.25
Total	05	633450000	0	0	633450000	602924668	53383006	83908338	549541662	
Total	01	10208291000	0	0	10208291000	9636439501	887027216	1458878715	8749412285	
Total	197	10208291000	0	0	10208291000	9636439501	887027216	1458878715	8749412285	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
Total	03	18102779000	0	0	18102779000	17027852951	1600841584	2675767633	15427011367	
SM 04	Rural Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 01	Hospital and Dispensaries									
V P		91408000	0	0	91408000	82957623	9765739	18216116	73191884	19.93
Total	01	91408000	0	0	91408000	82957623	9765739	18216116	73191884	
SH 02	Hospital and Dispensaries									
GH 01	Hospital and Dispensaries - committed									
V P		5771071000	0	0	5771071000	5365870727	472596667	877796940	4893274060	15.21
Total	01	5771071000	0	0	5771071000	5365870727	472596667	877796940	4893274060	
Total	02	5771071000	0	0	5771071000	5365870727	472596667	877796940	4893274060	
Total	101	5862479000	0	0	5862479000	5448828350	482362406	896013056	4966465944	
MI 102	Homeopathy									
SH 01	Hospital and Dispensaries									
V P		38294000	0	0	38294000	36694717	4428844	6028127	32265873	15.74
Total	01	38294000	0	0	38294000	36694717	4428844	6028127	32265873	
SH 02	Hospital and Dispensaries									
GH 01	Hospital and Dispensaries Rural - committed									
V P		67275000	0	0	67275000	63617623	4117785	7775162	59499838	11.56
Total	01	67275000	0	0	67275000	63617623	4117785	7775162	59499838	
Total	02	67275000	0	0	67275000	63617623	4117785	7775162	59499838	
Total	102	105569000	0	0	105569000	100312340	8546629	13803289	91765711	
MI 103	Unani									
SH 01	Hospital and Dispensaries									
V P		27090000	0	0	27090000	24836331	2701649	4955318	22134682	18.29
Total	01	27090000	0	0	27090000	24836331	2701649	4955318	22134682	
SH 02	Hospital and Dispensaries									
GH 01	Hospital and Dispensaries Rural Unani - committed									
V P		70485000	0	0	70485000	65537341	4846259	9793918	60691082	13.90
Total	01	70485000	0	0	70485000	65537341	4846259	9793918	60691082	
Total	02	70485000	0	0	70485000	65537341	4846259	9793918	60691082	
Total	103	97575000	0	0	97575000	90373672	7547908	14749236	82825764	
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Hospital and Dispensaries									
GH 01	Ayurveda Hospital and Dispensaries - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of medicine								
MI	800	Other expenditure								
SH	01	Through the National Rural Health Mission								
GH	01	Ayurveda Department								
V	P	74800000	0	0	74800000	74800000		74800000		.00
V	C	60000000	0	0	60000000	60000000		60000000		.00
Total	01	134800000	0	0	134800000	134800000	0	0	134800000	
Total	01	134800000	0	0	134800000	134800000	0	0	134800000	
Total	800	134800000	0	0	134800000	134800000	0	0	134800000	
Total	04	6200424000	0	0	6200424000	5774315362	498456943	924565581	5275858419	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director , Medical Education								
V	P	40183000	0	0	40183000	37422837	2225995	4986158	35196842	12.41
C	P	1000	0	0	1000	1000			1000	.00
Total	01	40184000	0	0	40184000	37423837	2225995	4986158	35197842	
SH	02	Human resorces in medical education sector								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Integrated Hospital Managment Plan								
GH	01	Integrated Hospital Managment Plan								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	001	40188000	0	0	40188000	37427837	2225995	4986158	35201842	
MI	105	Allopathy								
SH	01	Medical Education in Universities								
GH	01	Medical College, Jaipur								
V	P	230704000	0	0	230704000	186345795	43983909	88342114	142361886	38.29
Total	01	230704000	0	0	230704000	186345795	43983909	88342114	142361886	
GH	02	Medical College, Bikaner								
V	P	145402000	0	0	145402000	134052544	9318989	20668445	124733555	14.21
Total	02	145402000	0	0	145402000	134052544	9318989	20668445	124733555	
GH	03	Medical College, Udaipur								
V	P	29827000	0	0	29827000	26375221	1982298	5434077	24392923	18.22
Total	03	29827000	0	0	29827000	26375221	1982298	5434077	24392923	
GH	04	Medical College, Ajmer								
V	P	109214000	0	0	109214000	101612157	7573144	15174987	94039013	13.89
Total	04	109214000	0	0	109214000	101612157	7573144	15174987	94039013	
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 Universities									
GH 05	Medical College, Jodhpur									
V	P	174512000	0	0	174512000	165484162	11292474	20320312	154191688	11.64
Total	05	174512000	0	0	174512000	165484162	11292474	20320312	154191688	
GH 06	Medical College, Kota									
V	P	15077000	0	0	15077000	12190781	1811579	4697798	10379202	31.16
Total	06	15077000	0	0	15077000	12190781	1811579	4697798	10379202	
GH 13	Physiotherapy College, Jodhpur									
V	P	2000	0	0	2000	2000			2000	.00
Total	13	2000	0	0	2000	2000	0	0	2000	
GH 14	B.D. Agrawal Government Medical College, Sri Ganganagar									
V	P	11000	0	0	11000	11000			11000	.00
Total	14	11000	0	0	11000	11000	0	0	11000	
GH 22	Sawai Man Singh Medical University Jaipur - committed									
V	P	2479444000	0	0	2479444000	2260863196	268514969	487095773	1992348227	19.65
C	P	100000	0	0	100000	100000			100000	.00
Total	22	2479544000	0	0	2479544000	2260963196	268514969	487095773	1992448227	
GH 23	Sardar Patel Medical University Bikaner - committed									
V	P	705472000	0	0	705472000	631140612	60928949	135260337	570211663	19.17
C	P	100000	0	0	100000	100000			100000	.00
Total	23	705572000	0	0	705572000	631240612	60928949	135260337	570311663	
GH 24	Ravindra Nath Tagore Medical University Jaipur - committed									
V	P	642036000	0	0	642036000	596204463	47914601	93746138	548289862	14.60
C	P	100000	0	0	100000	100000			100000	.00
Total	24	642136000	0	0	642136000	596304463	47914601	93746138	548389862	
GH 25	Jawahar Lal Nehru Medical University Ajmer - committed									
V	P	576964000	0	0	576964000	529582023	56969333	104351310	472612690	18.09
C	P	100000	0	0	100000	100000			100000	.00
Total	25	577064000	0	0	577064000	529682023	56969333	104351310	472712690	
GH 26	Dr. Sampooranand University Jodhpur - committed									
V	P	581820000	0	0	581820000	535342223	59621804	106099581	475720419	18.24
C	P	100000	0	0	100000	100000			100000	.00
Total	26	581920000	0	0	581920000	535442223	59621804	106099581	475820419	
GH 27	Physiotherapy University Jodhpur - committed									
V	P	9000	0	0	9000	9000			9000	.00
Total	27	9000	0	0	9000	9000	0	0	9000	
GH 28	Medical University Kota - committed									
V	P	609287000	0	0	609287000	562278334	48464183	95472849	513814151	15.67

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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 Universities								
GH 28		Medical University Kota - committed								
C	P	100000	0	0	100000	100000		100000	.00	
Total	28	609387000	0	0	609387000	562378334	48464183	95472849	513914151	
Total	01	6300381000	0	0	6300381000	5742093511	618376232	1176663721	5123717279	
SH 03		Grant to Health Science University								
GH 01		Rajasthan Health Science University, Jaipur								
V	P	1001001000	0	0	1001001000	1001001000		1001001000	.00	
Total	01	1001001000	0	0	1001001000	1001001000	0	0	1001001000	
GH 04		Grant-in-aid to Dental University and Hospital Jaipur - committed								
V	P	2000	0	0	2000	2000		2000	.00	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	03	1001003000	0	0	1001003000	1001003000	0	0	1001003000	
SH 04		Extension of Medical Education based on Public Private Partnership (P.P.P.) Mode								
GH 02		Grant to New Medical College								
V	P	3000	0	0	3000	3000		3000	.00	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	04	3000	0	0	3000	3000	0	0	3000	
SH 05		Jhalawar Hospital and Medical College Society								
GH 01		Grants-in-aid								
V	P	360178000	0	0	360178000	360178000		360178000	.00	
Total	01	360178000	0	0	360178000	360178000	0	0	360178000	
GH 03		Grant-in-aid to Jhalawad Hospital and Medical College Society- committed								
V	P	104501000	0	0	104501000	104501000		104501000	.00	
Total	03	104501000	0	0	104501000	104501000	0	0	104501000	
Total	05	464679000	0	0	464679000	464679000	0	0	464679000	
SH 06		Rajasthan Medical Education Society								
GH 01		Grant-in-aid								
V	P	3149001000	0	0	3149001000	3149001000		3149001000	.00	
Total	01	3149001000	0	0	3149001000	3149001000	0	0	3149001000	
Total	06	3149001000	0	0	3149001000	3149001000	0	0	3149001000	
SH 07		Rajasthan Mental Health Yojana								
GH 01		Medical University, Bikaner								
V	C	2340000	0	0	2340000	2340000		2340000	.00	
Total	01	2340000	0	0	2340000	2340000	0	0	2340000	
Total	07	2340000	0	0	2340000	2340000	0	0	2340000	
SH 08		Tursery Cancer care Center								
GH 01		Jhalawar Hospital and Medical college society								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	08	Tursery Cancer care Center								
GH	01	Jhalawar Hospital and Medical college society								
V	P	61202000	0	0	61202000	61202000		61202000	.00	
V	C	91802000	0	0	91802000	91802000		91802000	.00	
Total	01	153004000	0	0	153004000	153004000	0	0	153004000	
Total	08	153004000	0	0	153004000	153004000	0	0	153004000	
SH	09	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical college society								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	
Total	105	11070413000	0	0	11070413000	10512125511	618376232	1176663721	9893749279	
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	01	Medical College and associated group of Hospitals, Jaipur								
V	P	255506000	0	0	255506000	249269041	26813482	33050441	222455559	12.94
Total	01	255506000	0	0	255506000	249269041	26813482	33050441	222455559	
GH	02	Medical College and associated group of Hospitals , Bikaner								
V	P	84602000	0	0	84602000	73399165	8737978	19940813	64661187	23.57
Total	02	84602000	0	0	84602000	73399165	8737978	19940813	64661187	
GH	03	Medical College and associated group of Hospitals, Udaipur								
V	P	74302000	0	0	74302000	60746652	12878469	26433817	47868183	35.58
Total	03	74302000	0	0	74302000	60746652	12878469	26433817	47868183	
GH	04	Medical College and associated group of Hospitals , Ajmer								
V	P	72277000	0	0	72277000	69532169	8970182	11715013	60561987	16.21
Total	04	72277000	0	0	72277000	69532169	8970182	11715013	60561987	
GH	05	Medical College and associated group of Hospitals , Jodhpur								
V	P	107533000	0	0	107533000	100282574	9981183	17231609	90301391	16.02
Total	05	107533000	0	0	107533000	100282574	9981183	17231609	90301391	
GH	06	Medical College and associated group of Hospitals, Kota								
V	P	87173000	0	0	87173000	84248422	9419902	12344480	74828520	14.16
Total	06	87173000	0	0	87173000	84248422	9419902	12344480	74828520	
Total	01	681393000	0	0	681393000	637478023	76801196	120716173	560676827	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jaipur								
V	P	122000000	0	0	122000000	121356280	51678551	52322271	69677729	42.89
Total	01	122000000	0	0	122000000	121356280	51678551	52322271	69677729	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	800	Other expenditure								
SH	02	Nishulk Dava Yojana								
GH	02	Nishulk Dava Yojana - Medical College and associated group of Hospitals, Bikaner								
V	P	33001000	0	0	33001000	30714411	1339537	3626126	29374874	10.99
Total	02	33001000	0	0	33001000	30714411	1339537	3626126	29374874	
GH	03	Nishulk Dava Yojana- Medical College and associated group of Hospitals , Udaipur								
V	P	43500000	0	0	43500000	28214892	9812532	25097640	18402360	57.70
Total	03	43500000	0	0	43500000	28214892	9812532	25097640	18402360	
GH	04	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Ajmer								
V	P	30000000	0	0	30000000	27449269	1134649	3685380	26314620	12.28
Total	04	30000000	0	0	30000000	27449269	1134649	3685380	26314620	
GH	05	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jodhpur								
V	P	44000000	0	0	44000000	43197401	4955160	5757759	38242241	13.09
Total	05	44000000	0	0	44000000	43197401	4955160	5757759	38242241	
GH	06	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Kota								
V	P	40001000	0	0	40001000	40001000	0	0	40001000	.00
Total	06	40001000	0	0	40001000	40001000	0	0	40001000	
Total	02	312502000	0	0	312502000	290933253	68920429	90489176	222012824	
Total	800	993895000	0	0	993895000	928411276	145721625	211205349	782689651	
Total	05	12104496000	0	0	12104496000	11477964624	766323852	1392855228	10711640772	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - committed								
V	P	52734000	0	0	52734000	48832769	3908150	7809381	44924619	14.81
Total	01	52734000	0	0	52734000	48832769	3908150	7809381	44924619	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	8365000	0	0	8365000	7780474	394059	978585	7386415	11.70
Total	01	8365000	0	0	8365000	7780474	394059	978585	7386415	
Total	02	8365000	0	0	8365000	7780474	394059	978585	7386415	
Total	001	61099000	0	0	61099000	56613243	4302209	8787966	52311034	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - committed								
V	P	32846000	0	0	32846000	30600217	2763371.85	5009154.85	27836845.15	15.25
Total	01	32846000	0	0	32846000	30600217	2763371.85	5009154.85	27836845.15	
GH	02	Nursing College, Jodhpur								
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 003	Training									
SH 01	Public Health Training Institute									
GH 03	Nursing College, Udaipur									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Nursing College, Ajmer									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Nursing College, Bikaner									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06	Nursing College, Kota									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	01	32852000	0	0	32852000	30606217	2763371.85	5009154.85	27842845.15	
Total	003	32852000	0	0	32852000	30606217	2763371.85	5009154.85	27842845.15	
MI 101	Prevention and Control of Diseases									
SH 01	National Malaria Eradication Programme									
V P		20102000	0	0	20102000	20102000			20102000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	20103000	0	0	20103000	20103000	0	0	20103000	
SH 05	National Leprosy Control Programme									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	National Programme for prevention of visual defect and blindness control									
GH 20	Prevention of Visual Defects and Blindness Control - committed									
V P		90812000	0	0	90812000	85227747	6937239	12521492	78290508	13.79
Total	20	90812000	0	0	90812000	85227747	6937239	12521492	78290508	
Total	06	90812000	0	0	90812000	85227747	6937239	12521492	78290508	
SH 11	National Goitre Control Programme									
V P		5000	0	0	5000	5000			5000	.00
Total	11	5000	0	0	5000	5000	0	0	5000	
SH 13	National Cancer Control Programmme									
V P		300000	0	0	300000	300000			300000	.00
Total	13	300000	0	0	300000	300000	0	0	300000	
SH 19	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		739405000	0	0	739405000	707619740	63360307	95145567	644259433	12.87
Total	01	739405000	0	0	739405000	707619740	63360307	95145567	644259433	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 101	Prevention and Control of Diseases									
SH 19	Nishulk Dava Vitran Yojana									
Total	19	739405000	0	0	739405000	707619740	63360307	95145567	644259433	
SH 20	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		797175000	0	0	797175000	765702744	58811588	90283844	706891156	11.33
Total	01	797175000	0	0	797175000	765702744	58811588	90283844	706891156	
Total	20	797175000	0	0	797175000	765702744	58811588	90283844	706891156	
SH 21	National AIDS Control Programme									
V C		1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 22	Swine Flu Control Programme (through the Director Medical and Health Services Rajasthan, Jaipur)									
V P		7006000	0	0	7006000	7006000			7006000	.00
Total	22	7006000	0	0	7006000	7006000	0	0	7006000	
SH 23	National Malaria Eradication Programme									
GH 01	National Malaria Eradication Programme - committed									
V P		786772000	0	0	786772000	746050887	50674623	91395736	695376264	11.62
Total	01	786772000	0	0	786772000	746050887	50674623	91395736	695376264	
Total	23	786772000	0	0	786772000	746050887	50674623	91395736	695376264	
SH 24	National Laprocy Control Programme									
GH 01	National Laprocy Control Programme - committed									
V P		92256000	0	0	92256000	85705535	6292412	12842877	79413123	13.92
Total	01	92256000	0	0	92256000	85705535	6292412	12842877	79413123	
Total	24	92256000	0	0	92256000	85705535	6292412	12842877	79413123	
Total	101	2533836000	0	0	2533836000	2417722653	186076169	302189516	2231646484	
MI 102	Prevention of food adulteration									
SH 01	Prevention of food adulteration									
GH 01	Prevention of food adulteration - committed									
V P		19461000	0	0	19461000	18766162	1391332	2086170	17374830	10.72
Total	01	19461000	0	0	19461000	18766162	1391332	2086170	17374830	
Total	01	19461000	0	0	19461000	18766162	1391332	2086170	17374830	
Total	102	19461000	0	0	19461000	18766162	1391332	2086170	17374830	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									
V P		50301000	0	0	50301000	48024314	3988990	6265676	44035324	12.46
Total	01	50301000	0	0	50301000	48024314	3988990	6265676	44035324	
GH 03	Through the Director, Medical and Health Services - committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 03	Through the Director, Medical and Health Services - committed									
V	P	146716000	0	0	146716000	137306883	12271292	21680409	125035591	14.78
Total	03	146716000	0	0	146716000	137306883	12271292	21680409	125035591	
GH 04	Drug Control Establishment Ayurved - committed									
V	P	12745000	0	0	12745000	11623442	1318047	2439605	10305395	19.14
Total	04	12745000	0	0	12745000	11623442	1318047	2439605	10305395	
Total	01	209762000	0	0	209762000	196954639	17578329	30385690	179376310	
SH 02	Diploma Course of Pharmacy									
V	P	150000	0	0	150000	150000			150000	.00
Total	02	150000	0	0	150000	150000	0	0	150000	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - committed									
V	P	13069000	0	0	13069000	12220063	611518	1460455	11608545	11.17
Total	01	13069000	0	0	13069000	12220063	611518	1460455	11608545	
Total	03	13069000	0	0	13069000	12220063	611518	1460455	11608545	
Total	104	222981000	0	0	222981000	209324702	18189847	31846145	191134855	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V	P	2759000	0	0	2759000	2729300	63412	93112	2665888	3.37
Total	01	2759000	0	0	2759000	2729300	63412	93112	2665888	
SH 02	Bacteria Related Laboratory									
GH 01	Bacteria Related Laboratory - committed									
V	P	43573000	0	0	43573000	40466218	3700719	6807501	36765499	15.62
Total	01	43573000	0	0	43573000	40466218	3700719	6807501	36765499	
Total	02	43573000	0	0	43573000	40466218	3700719	6807501	36765499	
Total	107	46332000	0	0	46332000	43195518	3764131	6900613	39431387	
MI 112	Public Health Education									
SH 01	Health Education									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	112	1000	0	0	1000	1000	0	0	1000	
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Assistance to Public Sector and other Undertakings									
GH 01	Assistance to Rajasthan Medical Services Corporation									
V	P	3030002000	0	0	3030002000	3030002000			3030002000	.00
Total	01	3030002000	0	0	3030002000	3030002000	0	0	3030002000	
Total	01	3030002000	0	0	3030002000	3030002000	0	0	3030002000	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 190	Assistance to Public Sector and Other Undertakings									
Total	190	3030002000	0	0	3030002000	3030002000	0	0	3030002000	
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 01	District level establishment									
GH 02	National Leprosy Control Programme - committed									
V	P	14000	0	0	14000	14000			14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
Total	01	14000	0	0	14000	14000	0	0	14000	
Total	196	14000	0	0	14000	14000	0	0	14000	
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Block Chief Medical Officer									
V	P	45152000	0	0	45152000	44167100	1298049	2282949	42869051	5.06
Total	01	45152000	0	0	45152000	44167100	1298049	2282949	42869051	
GH 02	Block Chief Medical Officer - committed									
V	P	1145792000	0	0	1145792000	1068929755	90468149	167330394	978461606	14.60
Total	02	1145792000	0	0	1145792000	1068929755	90468149	167330394	978461606	
Total	01	1190944000	0	0	1190944000	1113096855	91766198	169613343	1021330657	
Total	197	1190944000	0	0	1190944000	1113096855	91766198	169613343	1021330657	
MI 800	Other expenditure									
SH 01	Self Financial Schemes									
GH 01	Nursing College associated with District Hospitals									
V	P	13000	0	0	13000	13000			13000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	01	13000	0	0	13000	13000	0	0	13000	
SH 02	Grants to councils etc. relating to Medical Services									
GH 01	Rajasthan Co-Medical Council									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03	Humens resources in health sector									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	10438972000	0	0	10438972000	10438972000			10438972000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	10438973000	0	0	10438973000	10438973000	0	0	10438973000	
Total	04	10438973000	0	0	10438973000	10438973000	0	0	10438973000	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation- Director, Medical and Health Services- committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	10438991000	0	0	10438991000	10438991000	0	0	10438991000	
Total	06	17576513000	0	0	17576513000	17358333350	308253257.85	526432907.85	17050080092.15	
Total	2210	77435579000	0	0	77435579000	73493638893.98	5134340325.79	9076280431.81	68359298568.19	
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	01	State Secretariat Cell								
V	P	1880000	0	0	1880000	1796290	87339	171049	1708951	9.10
V	C	3673000	0	0	3673000	3554058	122758	241700	3431300	6.58
Total	01	5553000	0	0	5553000	5350348	210097	412749	5140251	
SH	02	State Family Welfare Bureau								
V	P	36552000	0	0	36552000	28759099	3510456	11303357	25248643	30.92
V	C	58006000	0	0	58006000	58006000	4853184	4853184	53152816	8.37
Total	02	94558000	0	0	94558000	86765099	8363640	16156541	78401459	
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - committed								
V	P	17486000	0	0	17486000	16500248	1214913	2200665	15285335	12.59
C	P	1000	0	0	1000	1000			1000	.00
Total	01	17487000	0	0	17487000	16501248	1214913	2200665	15286335	
Total	03	17487000	0	0	17487000	16501248	1214913	2200665	15286335	
Total	001	117598000	0	0	117598000	108616695	9788650	18769955	98828045	
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	14728000	0	0	14728000	13921043	946836	1753793	12974207	11.91
V	C	23004000	0	0	23004000	21284359	2032373	3752014	19251986	16.31
Total	01	37732000	0	0	37732000	35205402	2979209	5505807	32226193	
SH	02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	119094000	0	0	119094000	112654577	10883570	17322993	101771007	14.55
V	C	159006000	0	0	159006000	150170445	8981360	17816915	141189085	11.21
Total	02	278100000	0	0	278100000	262825022	19864930	35139908	242960092	
Total	003	315832000	0	0	315832000	298030424	22844139	40645715	275186285	
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	127250000	0	0	127250000	121862813	8703275	14090462	113159538	11.07

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		O	S	R	T					
MH	2211	Family Welfare								
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	C	189004000	0	0	189004000	176524137	18503114	30982977	158021023	16.39
Total	01	316254000	0	0	316254000	298386950	27206389	45073439	271180561	
SH	02	Urban Family Welfare Centre prevalent by the Autonomous Institutions and Voluntary Organisations								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	102	321254000	0	0	321254000	303386950	27206389	45073439	276180561	
MI	104	Transport								
SH	01	Funds for Petrol, Oil Lubricant and major repairs of Vehicles								
GH	03	District Family Welfare Bureau								
V	P	5000000	0	0	5000000	4978308	84549	106241	4893759	2.12
V	C	2000	0	0	2000	2000			2000	.00
Total	03	5002000	0	0	5002000	4980308	84549	106241	4895759	
Total	01	5002000	0	0	5002000	4980308	84549	106241	4895759	
SH	02	State Health Transport Organisation								
C	P	5000000	0	0	5000000	4323688	338596	1014908	3985092	20.30
Total	02	5000000	0	0	5000000	4323688	338596	1014908	3985092	
Total	104	10002000	0	0	10002000	9303996	423145	1121149	8880851	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	6000000	0	0	6000000	5860000	350000	490000	5510000	8.17
Total	01	6000000	0	0	6000000	5860000	350000	490000	5510000	
GH	06	Implementation of New Population Policy								
V	P	35502000	0	0	35502000	35502000			35502000	.00
Total	06	35502000	0	0	35502000	35502000	0	0	35502000	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	22000000	0	0	22000000	22000000	2101170	2101170	19898830	9.55
Total	07	22000000	0	0	22000000	22000000	2101170	2101170	19898830	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	11	25000000	0	0	25000000	25000000	0	0	25000000	
GH	12	Subh Lakshmi Yojana								
V	P	353900000	0	0	353900000	353900000			353900000	.00
Total	12	353900000	0	0	353900000	353900000	0	0	353900000	
Total	03	442402000	0	0	442402000	442262000	2451170	2591170	439810830	
Total	105	442402000	0	0	442402000	442262000	2451170	2591170	439810830	
MI	196	Assistance to Zila Parishads / District level Panchayats								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	District level establishment								
GH	01	District Family Welfare Bureau								
V	P	261940000	0	0	261940000	245851765.2	24909149	40997383.8	220942616.2	15.65
V	C	372006000	0	0	372006000	347953606.8	27900000	51952393.2	320053606.8	13.97
C	P	1000	0	0	1000	1000			1000	.00
Total	01	633947000	0	0	633947000	593806372	52809149	92949777	540997223	
Total	01	633947000	0	0	633947000	593806372	52809149	92949777	540997223	
Total	196	633947000	0	0	633947000	593806372	52809149	92949777	540997223	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchats								
SH	01	Block level establishment								
GH	01	Rural Family Welfare Centre on Primary Health Centres								
V	P	343821000	0	0	343821000	326845032	27450649	44426617	299394383	12.92
Total	01	343821000	0	0	343821000	326845032	27450649	44426617	299394383	
GH	02	Rural Sub-Centres								
V	P	2667000000	0	0	2667000000	2586716749	113121350	193404601	2473595399	7.25
V	C	3960003000	0	0	3960003000	3703847438	436742742	692898304	3267104696	17.50
Total	02	6627003000	0	0	6627003000	6290564187	549864092	886302905	5740700095	
Total	01	6970824000	0	0	6970824000	6617409219	577314741	930729522	6040094478	
Total	197	6970824000	0	0	6970824000	6617409219	577314741	930729522	6040094478	
MI	200	Other Services and Supplies								
SH	01	Conventional Contraceptives								
V	C	140000000	0	0	140000000	140000000			140000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	200	140000000	0	0	140000000	140000000	0	0	140000000	
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L.Mukhya Mantri Jeevan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Services (EMRI) (50:50)								
V	P	569023000	0	0	569023000	569023000			569023000	.00
V	C	112450000	0	0	112450000	112450000			112450000	.00
Total	02	681473000	0	0	681473000	681473000	0	0	681473000	
GH	03	National Rural Health Mission (NRHM) (15:85)								
V	P	3369120000	0	0	3369120000	3369120000			3369120000	.00
V	C	8003568000	0	0	8003568000	8003568000			8003568000	.00
Total	03	11372688000	0	0	11372688000	11372688000	0	0	11372688000	
GH	04	Stock Management Programme								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2211	Family Welfare								
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	04	Stock Management Programme								
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	02	12054163000	0	0	12054163000	12054163000	0	0	12054163000	
SH	03	National Urban Health Mission (NUHM)								
GH	02	State wide Emergency Ambulance Services (EMRI)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission (NUHM)								
V	P	249328000	0	0	249328000	249328000			249328000	.00
V	C	516513000	0	0	516513000	516513000			516513000	.00
Total	03	765841000	0	0	765841000	765841000	0	0	765841000	
Total	03	765842000	0	0	765842000	765842000	0	0	765842000	
SH	04	Scheme to develop labour rooms								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Community based Management of acute malnourished Children								
V	P	20817000	0	0	20817000	20817000			20817000	.00
Total	05	20817000	0	0	20817000	20817000	0	0	20817000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training to ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolescent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Child Health Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	800	12840830000	0	0	12840830000	12840830000	0	0	12840830000	
Total	2211	21792689000	0	0	21792689000	21353645656	692837383	1131880727	20660808273	
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	01	External aid in the form of kinds - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	3606	1000	0	0	1000	1000	0	0	1000	
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	110	Hospital and Dispensaries								
SH	03	Through the Ayurved Department								
V	P	3001000	0	0	3001000	3001000			3001000	.00
Total	03	3001000	0	0	3001000	3001000	0	0	3001000	
SH	07	Construction works through the Medical and Health Department								
GH	01	Construction Works								
V	P	663773000	0	0	663773000	663773000			663773000	.00
Total	01	663773000	0	0	663773000	663773000	0	0	663773000	
Total	07	663773000	0	0	663773000	663773000	0	0	663773000	
SH	10	Hospital and Dispensaries - Homeopathy								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Hospital and Dispensaries - Unani								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	14	Hospital and Dispensaries Mobile Units								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	14	2000	0	0	2000	2000	0	0	2000	
Total	110	666778000	0	0	666778000	666778000	0	0	666778000	
Total	01	666778000	0	0	666778000	666778000	0	0	666778000	
SM	02	Rural Health Services (Directorate Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	01	Construction of Health Sub Centres								
V	P	350000000	0	0	350000000	350000000			350000000	.00
Total	01	350000000	0	0	350000000	350000000	0	0	350000000	
GH	02	Construction of Primary Health Sub-Centres								
V	P	316800000	0	0	316800000	316800000			316800000	.00
Total	02	316800000	0	0	316800000	316800000	0	0	316800000	
GH	03	Construction of Community Health Centres								
V	P	353497000	0	0	353497000	353497000			353497000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	02	Rural Health Services (Directorate Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	03	Construction of Community Health Centres								
Total	03	353497000	0	0	353497000	353497000	0	0	353497000	
Total	02	1020297000	0	0	1020297000	1020297000	0	0	1020297000	
Total	800	1020297000	0	0	1020297000	1020297000	0	0	1020297000	
Total	02	1020297000	0	0	1020297000	1020297000	0	0	1020297000	
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	07	Other expenditure								
GH	01	Medical College, Jaipur								
V	P	329302000	0	0	329302000	329302000			329302000	.00
Total	01	329302000	0	0	329302000	329302000	0	0	329302000	
GH	02	Medical College, Bikaner								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
GH	03	Medical College, Udaipur								
V	P	35002000	0	0	35002000	35002000			35002000	.00
Total	03	35002000	0	0	35002000	35002000	0	0	35002000	
GH	04	Medical College, Ajmer								
V	P	44252000	0	0	44252000	44252000			44252000	.00
Total	04	44252000	0	0	44252000	44252000	0	0	44252000	
GH	05	Medical College, Jodhpur								
V	P	16094000	0	0	16094000	16094000			16094000	.00
Total	05	16094000	0	0	16094000	16094000	0	0	16094000	
GH	06	Medical College, Kota								
V	P	8523000	0	0	8523000	8523000			8523000	.00
Total	06	8523000	0	0	8523000	8523000	0	0	8523000	
GH	07	Medical Education Directorate								
V	P	3000	0	0	3000	3000			3000	.00
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	07	433179000	0	0	433179000	433179000	0	0	433179000	
SH	12	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	70000000	0	0	70000000	70000000			70000000	.00
V	C	70000000	0	0	70000000	70000000			70000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	12	140000000	0	0	140000000	140000000	0	0	140000000	
SH	13	Tursery Cancer Care Centre								

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

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		O	S	R	T					
MH	6210	Loans for Medical and Public Health								
SM	03	Medical Education, Training and Reaserch								
MI	105	Allopathy								
SH	01	Loans to Medical Universities								
GH	01	Loans to Rajasthan Health Science University, Jaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	190	Loans to Public Sector and Other Undertakings								
SH	01	Loans to Rajasthan Medical Services Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	6210	2000	0	0	2000	2000	0	0	2000	
Total	026	101671440000	0	0	101671440000	97290456549.98	5827177708.79	10208161158.81	91463278841.19	
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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	003	Training								
SH	01	Training								
GH	01	Subordinate Engineering Training Institute								
V	P	17560000	0	0	17560000	16119035	1236282	2677247	14882753	15.25
Total	01	17560000	0	0	17560000	16119035	1236282	2677247	14882753	
Total	01	17560000	0	0	17560000	16119035	1236282	2677247	14882753	
Total	003	17560000	0	0	17560000	16119035	1236282	2677247	14882753	
MI	101	Urban Water Supply Programmes								
SH	01	Water Supply Scheme, Ajmer-Committed								
V	P	1554151000	0	0	1554151000	1380055790	152031525	326126735	1228024265	20.98
Total	01	1554151000	0	0	1554151000	1380055790	152031525	326126735	1228024265	
SH	02	Water Supply Scheme, Alwar-Committed								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 02		Water Supply Scheme, Alwar-Committed								
V	P	391992000	0	0	391992000	366241637	37388604	63138967	328853033	16.11
Total	02	391992000	0	0	391992000	366241637	37388604	63138967	328853033	
SH 03		Water Supply Scheme, Barmer-Committed								
V	P	51141000	0	0	51141000	47975292	4843220	8008928	43132072	15.66
Total	03	51141000	0	0	51141000	47975292	4843220	8008928	43132072	
SH 04		Water Supply Scheme, Bharatpur-Committed								
V	P	211500000	0	0	211500000	196189783	16466773	31776990	179723010	15.02
Total	04	211500000	0	0	211500000	196189783	16466773	31776990	179723010	
SH 05		Water Supply Scheme, Bhilwara-Committed								
V	P	194416000	0	0	194416000	180901576	14472650	27987074	166428926	14.40
Total	05	194416000	0	0	194416000	180901576	14472650	27987074	166428926	
SH 06		Water Supply Scheme, Bikaner-Committed								
V	P	482991000	0	0	482991000	444660132	47376577	85707445	397283555	17.75
Total	06	482991000	0	0	482991000	444660132	47376577	85707445	397283555	
SH 07		Water Supply Scheme, Jaipur-Committed								
V	P	2689360000	0	0	2689360000	2484241515	220826407	425944892	2263415108	15.84
Total	07	2689360000	0	0	2689360000	2484241515	220826407	425944892	2263415108	
SH 08		Water Supply Scheme, Jodhpur-Committed								
V	P	836100000	0	0	836100000	776197325	66027020	125929695	710170305	15.06
Total	08	836100000	0	0	836100000	776197325	66027020	125929695	710170305	
SH 09		Jodhpur Lift Canal, Jodhpur-Committed								
V	P	1362376000	0	0	1362376000	1241296236	113615692	234695456	1127680544	17.23
Total	09	1362376000	0	0	1362376000	1241296236	113615692	234695456	1127680544	
SH 10		Water Supply Scheme, Kota-Committed								
V	P	638671000	0	0	638671000	614795125	43350272	67226147	571444853	10.53
Total	10	638671000	0	0	638671000	614795125	43350272	67226147	571444853	
SH 11		Water Supply Scheme, Udaipur-Committed								
V	P	617700000	0	0	617700000	562045733	47622194	103276461	514423539	16.72
Total	11	617700000	0	0	617700000	562045733	47622194	103276461	514423539	
SH 12		Other Urban Water Supply Schemes-Committed								
V	P	5790718000	0	0	5790718000	5423284236.87	498554102.3	865987865.43	4924730134.57	14.95
Total	12	5790718000	0	0	5790718000	5423284236.87	498554102.3	865987865.43	4924730134.57	
SH 14		Summer Season Contingency-Committed								
V	P	14002000	0	0	14002000	14002000	715122	715122	13286878	5.11
Total	14	14002000	0	0	14002000	14002000	715122	715122	13286878	
SH 15		Water Cess								
GH 01		Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed								

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		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 15		Water Cess								
GH 01		Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	01	5000000	0	0	5000000	5000000	0	5000000		
Total	15	5000000	0	0	5000000	5000000	0	5000000		
SH 16		Hiring of vehicles for Inspection of Water Supply Schemes (Urban)								
GH 36		Rent of Vehicles								
V	P	21774000	0	0	21774000	21738378	1293934	1329556	20444444	6.11
Total	36	21774000	0	0	21774000	21738378	1293934	1329556	20444444	
Total	16	21774000	0	0	21774000	21738378	1293934	1329556	20444444	
Total	101	14861892000	0	0	14861892000	13758624758.87	1264584092.3	2367851333.43	12494040666.57	
MI 102		Rural Water Supply Programmes								
SH 01		Other Rural Water Supply Schemes-Committed								
V	P	14291401000	0	0	14291401000	13438739977.74	1189311829	2041972851.26	12249428148.74	14.29
Total	01	14291401000	0	0	14291401000	13438739977.74	1189311829	2041972851.26	12249428148.74	
SH 02		Accelerated Rural Water Supply Programmes-Committed								
V	P	52531000	0	0	52531000	47591166	5124416	10064250	42466750	19.16
Total	02	52531000	0	0	52531000	47591166	5124416	10064250	42466750	
SH 03		Maintenance under Janta Jal Yojana-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Water Supply Scheme, Sahava Gandheli-Committed								
V	P	638820000	0	0	638820000	604741248	41051411	75130163	563689837	11.76
Total	04	638820000	0	0	638820000	604741248	41051411	75130163	563689837	
SH 07		Hiring of vehicles for Inspection of Water Supply Schemes (Rural)								
GH 36		Rent of Vehicles								
V	P	88800000	0	0	88800000	88614633	3389474	3574841	85225159	4.03
Total	36	88800000	0	0	88800000	88614633	3389474	3574841	85225159	
Total	07	88800000	0	0	88800000	88614633	3389474	3574841	85225159	
SH 08		Summer Contingency								
GH 01		Summer Water Supply								
V	P	702500000	0	0	702500000	701528216	36695760	37667544	664832456	5.36
Total	01	702500000	0	0	702500000	701528216	36695760	37667544	664832456	
Total	08	702500000	0	0	702500000	701528216	36695760	37667544	664832456	
Total	102	15774053000	0	0	15774053000	14881216240.74	1275572890	2168409649.26	13605643350.74	
MI 191		Assistance to Municipal Corporations								
SH 01		For maintenance of Water Supply Schemes-Committed								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		5 2018								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 191		Assistance to Municipal Corporations								
SH 01		For maintenance of Water Supply Schemes-Committed								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	191	1000	0	0	1000	1000	0	0	1000	
MI 192		Assistance to Municipalities/Municipal Councils								
SH 01		For maintenance of Water Supply Schemes-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	192	1000	0	0	1000	1000	0	0	1000	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Grant to Zila Parishads								
GH 01		Establishment Expenditure - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	2000	0	0	2000	2000	0	0	2000	
Total	196	2000	0	0	2000	2000	0	0	2000	
Total	01	30653509000	0	0	30653509000	28655964034.61	2541393264.3	4538938229.69	26114570770.31	
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 01		Direction								
V	P	142466000	0	0	142466000	132869057	11626094	21223037	121242963	14.90
Total	01	142466000	0	0	142466000	132869057	11626094	21223037	121242963	
SH 02		Supervision-Committed								
V	P	441754000	0	0	441754000	402631934	38694539	77816605	363937395	17.62
Total	02	441754000	0	0	441754000	402631934	38694539	77816605	363937395	
SH 03		Execution								
V	P	484028000	0	0	484028000	449293996	39469243	74203247	409824753	15.33
Total	03	484028000	0	0	484028000	449293996	39469243	74203247	409824753	
SH 04		Shilp Shala								
V	P	258602000	0	0	258602000	244113791	24043577	38531786	220070214	14.90
Total	04	258602000	0	0	258602000	244113791	24043577	38531786	220070214	
SH 05		Labour Welfare-Committed								
V	P	2331000	0	0	2331000	2242396	92854	181458	2149542	7.78
Total	05	2331000	0	0	2331000	2242396	92854	181458	2149542	
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
V	P	15990000	0	0	15990000	14619707	1622190	2992483	12997517	18.71

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
Total	06	15990000	0	0	15990000	14619707	1622190	2992483	12997517	
SH 07		Financial Advisor and Chief Accounts Officer Organisation-Committed								
V	P	85683000	0	0	85683000	79442178	7902850	14143672	71539328	16.51
Total	07	85683000	0	0	85683000	79442178	7902850	14143672	71539328	
SH 10		Direction								
GH 01		Establishment Charges - Committed								
V	P	362188000	0	0	362188000	330846253	34702090	66043837	296144163	18.23
Total	01	362188000	0	0	362188000	330846253	34702090	66043837	296144163	
Total	10	362188000	0	0	362188000	330846253	34702090	66043837	296144163	
SH 11		Execution								
GH 01		Establishment Charges - Committed								
V	P	2564114000	0	0	2564114000	2330212935	241788797	475689862	2088424138	18.55
C	P	500000	0	0	500000	500000	69696	69696	430304	13.94
Total	01	2564614000	0	0	2564614000	2330712935	241858493	475759558	2088854442	
Total	11	2564614000	0	0	2564614000	2330712935	241858493	475759558	2088854442	
Total	001	4357656000	0	0	4357656000	3986772247	400011930	770895683	3586760317	
MI 005		Survey and Investigation								
SH 01		Investigation Cell								
V	C	8619000	0	0	8619000	7964187	694179	1348992	7270008	15.65
Total	01	8619000	0	0	8619000	7964187	694179	1348992	7270008	
SH 02		Control Cell-Committed								
V	P	14715000	0	0	14715000	13408430	1535124	2841694	11873306	19.31
Total	02	14715000	0	0	14715000	13408430	1535124	2841694	11873306	
Total	005	23334000	0	0	23334000	21372617	2229303	4190686	19143314	
MI 107		Sewerage Services								
SH 01		Sewerage Treatment Plant, Jaipur-Committed								
V	P	7511000	0	0	7511000	6825976	471006	1156030	6354970	15.39
Total	01	7511000	0	0	7511000	6825976	471006	1156030	6354970	
SH 02		Other Sewerage Schemes-Committed								
V	P	11320000	0	0	11320000	10019246	754949	2055703	9264297	18.16
Total	02	11320000	0	0	11320000	10019246	754949	2055703	9264297	
Total	107	18831000	0	0	18831000	16845222	1225955	3211733	15619267	
MI 192		Assistance to Municipalities/ Municipal Councils								
SH 01		Maintenance of Sewerage Schemes								
GH 01		Grants to Municipalities - Committed								
V	P	66000000	0	0	66000000	66000000	0	0	66000000	.00
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	02	Sewerage and Sanitation								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	01	Maintenance of Sewerage Schemes								
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	
Total	192	66000000	0	0	66000000	66000000	0	0	66000000	
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	02	4465822000	0	0	4465822000	4090991086	403467188	778298102	3687523898	
Total	2215	35119331000	0	0	35119331000	32746955120.61	2944860452.3	5317236331.69	29802094668.31	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	02	Other Urban Water Supply Schemes								
V	P	2059448000	0	0	2059448000	2040020091	234194951	253622860	1805825140	12.32
Total	02	2059448000	0	0	2059448000	2040020091	234194951	253622860	1805825140	
GH	12	Water Supply to Jaipur from Bisalpur Project (JBIC)								
V	P	6870000	0	0	6870000	6870000			6870000	.00
Total	12	6870000	0	0	6870000	6870000	0	0	6870000	
GH	17	Replacement of Old and environment contaminate pipelines and for facility of clean water to consumers								
V	P	300050000	0	0	300050000	297632919	16211190	18628271	281421729	6.21
Total	17	300050000	0	0	300050000	297632919	16211190	18628271	281421729	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	32500000	0	0	32500000	29895082	3074306	5679224	26820776	17.47
Total	18	32500000	0	0	32500000	29895082	3074306	5679224	26820776	
GH	19	Re-generation and Promotion of Filter Plants								
V	P	37500000	0	0	37500000	37500000			37500000	.00
Total	19	37500000	0	0	37500000	37500000	0	0	37500000	
GH	21	Information Education and Communication for reforms of environment								
V	P	500000	0	0	500000	500000			500000	.00
Total	21	500000	0	0	500000	500000	0	0	500000	
GH	22	Extension, Strengthening and Re-generation of Administrative Offices								
V	P	32550000	0	0	32550000	32550000	1038289	1038289	31511711	3.19
Total	22	32550000	0	0	32550000	32550000	1038289	1038289	31511711	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 24		Chambal Project, Bharatpur								
V	P	50000000	0	0	50000000	47581553	5975860	8394307	41605693	16.79
Total	24	50000000	0	0	50000000	47581553	5975860	8394307	41605693	
GH 27		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)								
V	P	137400000	0	0	137400000	116162940	13112900	34349960	103050040	25.00
Total	27	137400000	0	0	137400000	116162940	13112900	34349960	103050040	
GH 28		Jodhpur Rajeev Gandhi Lift Canal - Phase II								
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Barmer Lift Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Bisalpur-Dudu Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	P	343500000	0	0	343500000	333772142	19586632	29314490	314185510	8.53
Total	31	343500000	0	0	343500000	333772142	19586632	29314490	314185510	
GH 33		Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)								
V	P	30915000	0	0	30915000	26621000	3435000	7729000	23186000	25.00
Total	33	30915000	0	0	30915000	26621000	3435000	7729000	23186000	
GH 37		Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)								
V	P	1500000	0	0	1500000	1500000	217167	217167	1282833	14.48
Total	37	1500000	0	0	1500000	1500000	217167	217167	1282833	
GH 38		State Share : A.U.W.S.P.								
V	P	1000	0	0	1000	1000			1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
GH 42		Scheme for Re-utilisation of Polluted water								
V	P	100000	0	0	100000	100000			100000	.00
Total	42	100000	0	0	100000	100000	0	0	100000	
GH 44		Nagaur Lift Canal, Phase-I								
V	P	250000000	0	0	250000000	221618673	2402323	30783650	219216350	12.31
Total	44	250000000	0	0	250000000	221618673	2402323	30783650	219216350	
GH 45		Pokaran - Phalsund [Phalodi] Water Supply Scheme								
V	P	547882000	0	0	547882000	447250226		100631774	447250226	18.37
Total	45	547882000	0	0	547882000	447250226	0	100631774	447250226	
GH 46		Narmada Project								

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 46		Narmada Project								
V	P	6870000	0	0	6870000	6870000		6870000	.00	
Total	46	6870000	0	0	6870000	6870000	0	6870000		
GH 47		Indroka- Manaklao-Dantiwada Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	47	1000	0	0	1000	1000	0	1000		
GH 49		Tonk- Deoli-Uniyara Water Supply Project								
V	P	116790000	0	0	116790000	116790000	27427786	27427786	89362214	
Total	49	116790000	0	0	116790000	116790000	27427786	27427786	89362214	
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	10305000	0	0	10305000	10305000	40750	40750	10264250	
Total	51	10305000	0	0	10305000	10305000	40750	40750	10264250	
GH 53		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3435000	0	0	3435000	3435000	796935	796935	2638065	
Total	53	3435000	0	0	3435000	3435000	796935	796935	2638065	
GH 54		Urban Infrastructure for Small and Medium Towns and other Agencies based Schemes (UIDSSMT)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	54	1000	0	0	1000	1000	0	1000		
GH 56		For completion of remaining work of Kota City Water Supply								
V	P	1000	0	0	1000	1000		1000	.00	
Total	56	1000	0	0	1000	1000	0	1000		
GH 57		Safety Measures Bisalpur - Ajmer Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	57	1000	0	0	1000	1000	0	1000		
GH 58		Intraday Capacity Clean Pond Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	58	1000	0	0	1000	1000	0	1000		
GH 61		Urban Water Supply Scheme, Jodhpur (EAP)								
V	P	838140000	0	0	838140000	734016204	66218437	170342233	667797767	
Total	61	838140000	0	0	838140000	734016204	66218437	170342233	667797767	
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	41220000	0	0	41220000	36067000	5152000	10305000	30915000	
Total	63	41220000	0	0	41220000	36067000	5152000	10305000	30915000	
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	618300000	0	0	618300000	598900660	36077820	55477160	562822840	
Total	64	618300000	0	0	618300000	598900660	36077820	55477160	562822840	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 65		Supply / Establishment / Operation and Maintenance of Bulk Meter and Consumer Meter								
V	P	22000000	0	0	22000000	22000000		22000000	.00	
Total	65	22000000	0	0	22000000	22000000	0	22000000		
GH 66		Deeg Water Supply Project								
V	P	171750000	0	0	171750000	171750000	42938000	128812000	25.00	
Total	66	171750000	0	0	171750000	171750000	42938000	128812000		
GH 67		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	67	1000	0	0	1000	1000	0	1000		
GH 68		Construction and opening of 40 M. L. D. Water Purifier Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	3000000	0	0	3000000	3000000		3000000	.00	
Total	68	3000000	0	0	3000000	3000000	0	3000000		
GH 69		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	4122000	0	0	4122000	4122000		4122000	.00	
Total	69	4122000	0	0	4122000	4122000	0	4122000		
GH 70		Computerisation / Skada System / E governance etc.								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	70	5000000	0	0	5000000	5000000	0	5000000		
GH 71		Jawai - Pali Jodhpur Pipe Line Project phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	71	1000	0	0	1000	1000	0	1000		
GH 72		Chambal - Bundi Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	72	1000	0	0	1000	1000	0	1000		
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	171750000	0	0	171750000	171750000		171750000	.00	
Total	73	171750000	0	0	171750000	171750000	0	171750000		
GH 75		200 M.L.D.Water Purifier Plant, Surajpura (Urban)								
V	P	1031000	0	0	1031000	1031000		1031000	.00	
Total	75	1031000	0	0	1031000	1031000	0	1031000		
GH 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1031000	0	0	1031000	1031000		1031000	.00	
Total	76	1031000	0	0	1031000	1031000	0	1031000		
GH 77		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	77	1000	0	0	1000	1000	0	1000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	78	Narmada Project (DR) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	78	1000	0	0	1000	1000	0	0	1000	
GH	80	Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	80	1000	0	0	1000	1000	0	0	1000	
GH	81	Chambal-Bhilwara Water Supply Scheme - Cluster								
V	P	1000	0	0	1000	1000			1000	.00
Total	81	1000	0	0	1000	1000	0	0	1000	
GH	83	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	26450000	0	0	26450000	24612000		1838000	24612000	6.95
Total	83	26450000	0	0	26450000	24612000	0	1838000	24612000	
GH	84	Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	171750000	0	0	171750000	171750000	42938000	42938000	128812000	25.00
Total	84	171750000	0	0	171750000	171750000	42938000	42938000	128812000	
GH	85	Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	292748000	0	0	292748000	292748000	46625923	46625923	246122077	15.93
Total	85	292748000	0	0	292748000	292748000	46625923	46625923	246122077	
GH	86	Construction work of Isarda Dam (through the Water Resources Department)								
V	P	243500000	0	0	243500000	243500000			243500000	.00
Total	86	243500000	0	0	243500000	243500000	0	0	243500000	
GH	87	Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	243500000	0	0	243500000	243500000	53597830	53597830	189902170	22.01
Total	87	243500000	0	0	243500000	243500000	53597830	53597830	189902170	
GH	88	Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	13740000	0	0	13740000	13740000	3435000	3435000	10305000	25.00
Total	88	13740000	0	0	13740000	13740000	3435000	3435000	10305000	
GH	89	Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	89	1000	0	0	1000	1000	0	0	1000	
GH	94	Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	68700000	0	0	68700000	68700000			68700000	.00
Total	94	68700000	0	0	68700000	68700000	0	0	68700000	
GH	95	Atru Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	120226000	0	0	120226000	120226000	27714186	27714186	92511814	23.05
Total	95	120226000	0	0	120226000	120226000	27714186	27714186	92511814	
GH	96	Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	96	Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	217000000	0	0	217000000	217000000	54250000	54250000	162750000	25.00
Total	96	217000000	0	0	217000000	217000000	54250000	54250000	162750000	
GH	97	Expenditure through Water Conservation Cess Fund (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	97	1000	0	0	1000	1000	0	0	1000	
GH	98	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	103050000	0	0	103050000	103050000	25750000	25750000	77300000	24.99
Total	98	103050000	0	0	103050000	103050000	25750000	25750000	77300000	
Total	01	7346141000	0	0	7346141000	7024486490	732211285	1053865795	6292275205	
SH	02	Construction works under Co-partnership Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	05	Dewas Project								
GH	01	Through the Public Health and Engineering Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Summer Season Contingency								
V	P	97500000	0	0	97500000	97500000	2055730	2055730	95444270	2.11
Total	07	97500000	0	0	97500000	97500000	2055730	2055730	95444270	
SH	10	Depreciation Reserve Fund								
GH	01	Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	10	5000000	0	0	5000000	5000000	0	0	5000000	
SH	11	Accelerated Urban Water Supply Scheme								
GH	01	Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								
V	P	43923000	0	0	43923000	43923000	43895000	43895000	28000	99.94
Total	01	43923000	0	0	43923000	43923000	43895000	43895000	28000	
GH	02	Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	343501000	0	0	343501000	343501000			343501000	.00
Total	02	343501000	0	0	343501000	343501000	0	0	343501000	
GH	03	Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	12503000	0	0	12503000	12503000			12503000	.00
Total	03	12503000	0	0	12503000	12503000	0	0	12503000	
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	11	Accelerated Urban Water Supply Scheme								
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	3641000	0	0	3641000	3641000	910000	910000	2731000	24.99
Total	04	3641000	0	0	3641000	3641000	910000	910000	2731000	
GH	05	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	05	62000000	0	0	62000000	62000000	0	0	62000000	
GH	06	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	06	62000000	0	0	62000000	62000000	0	0	62000000	
Total	11	527568000	0	0	527568000	527568000	44805000	44805000	482763000	
Total	101	7976211000	0	0	7976211000	7654556490	779072015	1100726525	6875484475	
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	08	Chambal Project, Bharatpur (NABARD)								
V	P	129070000	0	0	129070000	129039500	26124522	26155022	102914978	20.26
V	C	76325000	0	0	76325000	76325000			76325000	.00
Total	08	205395000	0	0	205395000	205364500	26124522	26155022	179239978	
GH	12	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
V	P	125050000	0	0	125050000	125050000	31263000	31263000	93787000	25.00
V	C	150000000	0	0	150000000	150000000			150000000	.00
Total	12	275050000	0	0	275050000	275050000	31263000	31263000	243787000	
GH	16	Ramganj Mandi - Pach Pahad Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH	18	Fluoride Control Project, Kekri-Sarwar Phase-II								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
GH	19	Fluoride Control Project Aren, Kishangarh								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH	20	Fluoride Control Project Bhinai-Masuda - Phase- II								
V	P	1450000	0	0	1450000	1450000			1450000	.00
V	C	1450000	0	0	1450000	1450000			1450000	.00
Total	20	2900000	0	0	2900000	2900000	0	0	2900000	
GH	21	Dang Area Water Supply Scheme, Dholpur (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	21	Dang Area Water Supply Scheme, Dholpur (NABARD)								
Total	21	2000	0	0	2000	2000	0	0	2000	
GH	22	Jhalawar - Jhalrapatan Water Supply Scheme - from Chhapi (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
GH	23	Tonk, Uniyara and Deoli Water Supply Scheme from Bisalpur Dam								
V	P	217985000	0	0	217985000	217985000			217985000	.00
V	C	122120000	0	0	122120000	122120000			122120000	.00
Total	23	340105000	0	0	340105000	340105000	0	0	340105000	
GH	24	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	5496000	0	0	5496000	5496000			5496000	.00
V	C	4885000	0	0	4885000	4885000			4885000	.00
Total	24	10381000	0	0	10381000	10381000	0	0	10381000	
GH	25	Ummed Sagar Water Supply Scheme (NABARD)								
V	P	41750000	0	0	41750000	41750000			41750000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	25	41751000	0	0	41751000	41751000	0	0	41751000	
GH	30	Kolayat (Nokha) Water Supply Scheme								
V	P	2055000	0	0	2055000	2055000			2055000	.00
V	C	1949000	0	0	1949000	1949000			1949000	.00
Total	30	4004000	0	0	4004000	4004000	0	0	4004000	
GH	31	Kolayat Tehsil Water Supply Scheme								
V	P	2055000	0	0	2055000	2055000			2055000	.00
V	C	1949000	0	0	1949000	1949000			1949000	.00
Total	31	4004000	0	0	4004000	4004000	0	0	4004000	
GH	33	Aaspur-Dungarpur and Saagwara Water Supply Scheme from Som-Kamla -Amba Dam								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	33	2000	0	0	2000	2000	0	0	2000	
GH	35	Matasukh-Jayal Tehsil Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH	36	Fluoride Control Project Ajmer - Pisangan								
V	P	5771000	0	0	5771000	4341745	1429255		4341745	24.77
V	C	6106000	0	0	6106000	6106000			6106000	.00
Total	36	11877000	0	0	11877000	10447745	0	1429255	10447745	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	37	Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	5000000	0	0	5000000	5000000		5000000		.00
Total	37	10000000	0	0	10000000	10000000	0	0	10000000	
GH	39	Khudiyala - Jiyaberi - Aagolie Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	39	2000	0	0	2000	2000	0	0	2000	
GH	40	Keru - Beru- Joliyali - Phase-II Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000		1000		.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH	41	Tinwari - Mathania - Osian - Bavdi- Bhopalgarh Water Supply Scheme (NABARD)								
V	P	6905000	0	0	6905000	6905000		6905000		.00
V	C	7796000	0	0	7796000	7796000		7796000		.00
Total	41	14701000	0	0	14701000	14701000	0	0	14701000	
GH	43	Rewa Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	43	2000	0	0	2000	2000	0	0	2000	
GH	44	Dewas Project - Phase II (NABARD)								
V	P	1000	0	0	1000	1000		1000		.00
Total	44	1000	0	0	1000	1000	0	0	1000	
GH	45	Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	45	2000	0	0	2000	2000	0	0	2000	
GH	46	Panchla-Devra-Chirai Water Supply Scheme								
V	P	186435000	0	0	186435000	186435000		186435000		.00
V	C	106855000	0	0	106855000	106855000		106855000		.00
Total	46	293290000	0	0	293290000	293290000	0	0	293290000	
GH	47	Bhar-Harlaya-Bhadwasia Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000		.00
Total	47	1000	0	0	1000	1000	0	0	1000	
GH	48	Narmada-Gudamalani Water Supply Scheme								
V	P	74538000	0	0	74538000	74538000	8624551	8624551	65913449	11.57
V	C	1000	0	0	1000	1000		1000		.00
Total	48	74539000	0	0	74539000	74539000	8624551	8624551	65914449	

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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	49	Water Purification System Programme in the schools of rural areas								
V	C	58963000	0	0	58963000	58963000		58963000		.00
Total	49	58963000	0	0	58963000	58963000	0	0	58963000	
GH	50	Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	100515000	0	0	100515000	100515000	11609931	11609931	88905069	11.55
Total	50	100515000	0	0	100515000	100515000	11609931	11609931	88905069	
GH	51	Manufacturing the Dam at Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	30530000	0	0	30530000	30530000			30530000	.00
Total	51	30531000	0	0	30531000	30531000	0	0	30531000	
GH	52	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	315752000	0	0	315752000	289628014		26123986	289628014	8.27
V	C	284240000	0	0	284240000	284240000			284240000	.00
Total	52	599992000	0	0	599992000	573868014	0	26123986	573868014	
GH	53	Expenditure through Water Conservation Cess Fund (Rural)								
V	P	1000	0	0	1000	1000			1000	.00
Total	53	1000	0	0	1000	1000	0	0	1000	
GH	54	Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)								
V	P	258140000	0	0	258140000	258140000			258140000	.00
Total	54	258140000	0	0	258140000	258140000	0	0	258140000	
GH	55	Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	P	172094000	0	0	172094000	172094000			172094000	.00
Total	55	172094000	0	0	172094000	172094000	0	0	172094000	
GH	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	172094000	0	0	172094000	144431553	819060	28481507	143612493	16.55
Total	56	172094000	0	0	172094000	144431553	819060	28481507	143612493	
GH	57	Cluster Distribution Drinking Water Project, Distt. Bundi (expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	229458000	0	0	229458000	204290438	30980000	56147562	173310438	24.47
Total	57	229458000	0	0	229458000	204290438	30980000	56147562	173310438	
GH	58	Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt Baran								
V	P	229458000	0	0	229458000	229458000			229458000	.00
Total	58	229458000	0	0	229458000	229458000	0	0	229458000	
GH	59	Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	600000000	0	0	600000000	541855581	52325676	110470095	489529905	18.41
Total	59	600000000	0	0	600000000	541855581	52325676	110470095	489529905	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 60		Jhali Ji Ka Barana Drinking Water Project								
V	P	124000000	0	0	124000000	124000000		124000000	.00	
Total	60	124000000	0	0	124000000	124000000	0	124000000		
GH 61		Garadda Drinking Water Project								
V	P	124000000	0	0	124000000	124000000		124000000	.00	
Total	61	124000000	0	0	124000000	124000000	0	124000000		
GH 62		Kachhavan Drinking Water Project								
V	P	124000000	0	0	124000000	124000000		124000000	.00	
Total	62	124000000	0	0	124000000	124000000	0	124000000		
GH 63		Parvan-Akavad Drinking Water Project								
V	P	62000000	0	0	62000000	62000000		62000000	.00	
Total	63	62000000	0	0	62000000	62000000	0	62000000		
GH 64		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	0	62000000	62000000		62000000	.00	
Total	64	62000000	0	0	62000000	62000000	0	62000000		
GH 65		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	0	62000000	62000000		62000000	.00	
Total	65	62000000	0	0	62000000	62000000	0	62000000		
Total	01	4297262000	0	0	4297262000	4158703831	161746740	300304909	3996957091	
SH 02		Rural Water Supply Schemes through Pipelines								
GH 03		Percentage charges (Prorata) transferred from M.H.2215-Water Supply and Sanitation 02-001(09)								
V	P	885095000	0	0	885095000	885095000		885095000	.00	
Total	03	885095000	0	0	885095000	885095000	0	885095000		
Total	02	885095000	0	0	885095000	885095000	0	885095000		
SH 03		Other Rural Water Supply Programmes								
GH 01		Other Rural Water Supply Schemes								
V	P	3886714000	0	0	3886714000	3824041521	310104889	372777368	3513936632	9.59
V	C	1073341000	0	0	1073341000	1073341000			1073341000	.00
Total	01	4960055000	0	0	4960055000	4897382521	310104889	372777368	4587277632	
GH 05		Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102								
V	P	1152329000	0	0	1152329000	1152329000		1152329000	.00	
V	C	804250000	0	0	804250000	804250000		804250000	.00	
Total	05	1956579000	0	0	1956579000	1956579000	0	1956579000		
Total	03	6916634000	0	0	6916634000	6853961521	310104889	372777368	6543856632	
SH 04		Water Supply Schemes with the assistance from K.F.W. Germany								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06		Modernisation, Strengthening, Renovation and Upgradation of Department								
V	P	40000000	0	0	40000000	40000000	397291	397291	39602709	.99
Total	06	40000000	0	0	40000000	40000000	397291	397291	39602709	
SH 08		Summer Season Contingency								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	08	25000000	0	0	25000000	25000000	0	0	25000000	
SH 09		Re-establishment of Pumps and Motors								
V	P	120000000	0	0	120000000	112249962	7206601	14956639	105043361	12.46
Total	09	120000000	0	0	120000000	112249962	7206601	14956639	105043361	
SH 11		Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH 12		Replacement of old and environment contaminate pipelines and for facility of clean water to consumers								
V	P	200000000	0	0	200000000	198155187	24360369	26205182	173794818	13.10
Total	12	200000000	0	0	200000000	198155187	24360369	26205182	173794818	
SH 13		Information Education and Communication for reforms of Environment								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 16		Barmer Lift Canal Water Supply Scheme Phase-I								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 17		Construction works under Sahbhagita Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18		Bisalpur-Dudu Water Supply Scheme (NABARD)								
V	P	114729000	0	0	114729000	86047000		28682000	86047000	25.00
V	C	122120000	0	0	122120000	122120000			122120000	.00
Total	18	236849000	0	0	236849000	208167000	0	28682000	208167000	
SH 19		Chambal-Baler-Sawai-madhampur Water Supply Scheme								
V	P	286823000	0	0	286823000	286823000	10976523	10976523	275846477	3.83

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 19		Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	C	1000	0	0	1000	1000		1000	.00	
Total	19	286824000	0	0	286824000	286824000	10976523	10976523	275847477	
SH 20		Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)								
V	P	51937000	0	0	51937000	51937000	5940130	5940130	45996870	
V	C	54954000	0	0	54954000	54954000			54954000	
Total	20	106891000	0	0	106891000	106891000	5940130	5940130	100950870	
SH 21		Janta Jal Yojana								
V	P	800000000	0	0	800000000	790112293	46925542	56813249	743186751	
Total	21	800000000	0	0	800000000	790112293	46925542	56813249	743186751	
SH 25		Renovation and Repair of Canals								
V	P	1000	0	0	1000	1000			1000	
Total	25	1000	0	0	1000	1000	0	0	1000	
SH 34		Preparation of Projects through Advisor								
V	P	6000000	0	0	6000000	6000000			6000000	
Total	34	6000000	0	0	6000000	6000000	0	0	6000000	
SH 35		For purchase of Rigs and re-utilisation								
V	P	2500000	0	0	2500000	2500000			2500000	
Total	35	2500000	0	0	2500000	2500000	0	0	2500000	
SH 36		Narmada Project (NABARD)								
V	P	28682000	0	0	28682000	28682000			28682000	
V	C	1000	0	0	1000	1000			1000	
Total	36	28683000	0	0	28683000	28683000	0	0	28683000	
SH 38		Nagaur Lift Canal								
V	P	346248000	0	0	346248000	346248000	56509880	56509880	289738120	
V	C	1000	0	0	1000	1000			1000	
Total	38	346249000	0	0	346249000	346249000	56509880	56509880	289739120	
SH 39		Pokaran-Phalsund Water Supply Scheme								
V	P	773734000	0	0	773734000	773622662	61403726	61515064	712218936	
V	C	446329000	0	0	446329000	446329000			446329000	
Total	39	1220063000	0	0	1220063000	1219951662	61403726	61515064	1158547936	
SH 40		Deeg Water Supply Scheme								
V	P	286823000	0	0	286823000	239998740	24881740	71706000	215117000	
V	C	152650000	0	0	152650000	152650000			152650000	
Total	40	439473000	0	0	439473000	392648740	24881740	71706000	367767000	
SH 43		National Rural Drinking Water Quality Control and Monitoring Programme								
V	P	57750000	0	0	57750000	57750000	1762298	1762298	55987702	
V	C	57750000	0	0	57750000	57750000			57750000	

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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 43		National Rural Drinking Water Quality Control and Monitoring Programme								
Total	43	115500000	0	0	115500000	115500000	1762298	1762298	113737702	
SH 44		Chambal-Bhilwara Water Supply Scheme (EAP)								
V	P	23083000	0	0	23083000	17312000		5771000	17312000	25.00
V	C	1000	0	0	1000	1000			1000	.00
Total	44	23084000	0	0	23084000	17313000	0	5771000	17313000	
SH 45		Nagaur Lift Canal Project Phase - II (EAP)								
V	P	3366300000	0	0	3366300000	3321935515	295187362	339551847	3026748153	10.09
Total	45	3366300000	0	0	3366300000	3321935515	295187362	339551847	3026748153	
SH 46		Boravas-Mandana Water Supply Project								
V	P	80310000	0	0	80310000	80310000	7730712	7730712	72579288	9.63
V	C	18318000	0	0	18318000	18318000			18318000	.00
Total	46	98628000	0	0	98628000	98628000	7730712	7730712	90897288	
SH 47		Nagda-Anta-Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	47	2000	0	0	2000	2000	0	0	2000	
SH 48		Strengthening - Rejuvenation of different components of Rural Drinking Water Schemes								
V	P	230000000	0	0	230000000	224736028	11302791	16566763	213433237	7.20
Total	48	230000000	0	0	230000000	224736028	11302791	16566763	213433237	
SH 50		Barmer Lift Canal Water Supply Project Phase II								
V	P	286823000	0	0	286823000	286823000	8734	8734	286814266	.00
V	C	152650000	0	0	152650000	152650000			152650000	.00
Total	50	439473000	0	0	439473000	439473000	8734	8734	439464266	
SH 51		Rural Water Supply Scheme- Bhimni								
V	P	1718000	0	0	1718000	1718000	11840	11840	1706160	.69
V	C	1527000	0	0	1527000	1527000			1527000	.00
Total	51	3245000	0	0	3245000	3245000	11840	11840	3233160	
SH 52		Rural Water Supply Scheme - Madhvi								
V	P	1031000	0	0	1031000	1031000			1031000	.00
V	C	916000	0	0	916000	916000			916000	.00
Total	52	1947000	0	0	1947000	1947000	0	0	1947000	
SH 53		Chambal-Bundi Water Supply Project								
V	P	3435000	0	0	3435000	3435000	850000	850000	2585000	24.75
V	C	1527000	0	0	1527000	1527000			1527000	.00
Total	53	4962000	0	0	4962000	4962000	850000	850000	4112000	
SH 54		Fatehpur-Laxmangarh Drinking Water Project								
V	P	190436000	0	0	190436000	174428379	2747379	18755000	171681000	9.85

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 102	Rural Water Supply									
SH 54	Fatehpur-Laxmangarh Drinking Water Project									
V	C	91590000	0	0	91590000	91590000		91590000	.00	
Total	54	282026000	0	0	282026000	266018379	2747379	18755000	263271000	
SH 55	Rajgarh-Bungi Water Supply Project									
V	P	8594000	0	0	8594000	8594000		8594000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	55	8595000	0	0	8595000	8595000	0	0	8595000	
SH 58	Water Supply Project of 72 Villages of Navan									
V	P	1717000	0	0	1717000	1717000	299364	299364	1417636	17.44
V	C	1000	0	0	1000	1000		1000	1000	.00
Total	58	1718000	0	0	1718000	1718000	299364	299364	1418636	
SH 59	Water Supply Project of 199 Villages of Niwai and Tonk Tehsil									
V	P	1000	0	0	1000	1000		1000	1000	.00
V	C	12212000	0	0	12212000	12212000		12212000	12212000	.00
Total	59	12213000	0	0	12213000	12213000	0	0	12213000	
SH 60	Narmada Project (D.R.)									
V	P	8605000	0	0	8605000	8605000		8605000	8605000	.00
V	C	9159000	0	0	9159000	9159000		9159000	9159000	.00
Total	60	17764000	0	0	17764000	17764000	0	0	17764000	
SH 61	Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)									
V	P	229458000	0	0	229458000	214097573	12289835	27650262	201807738	12.05
V	C	1000	0	0	1000	1000		1000	1000	.00
Total	61	229459000	0	0	229459000	214098573	12289835	27650262	201808738	
SH 62	Barmer Lift Canal Water Supply Project Phase-II Part C (Cluster Scheme of 473 Villages)									
V	P	516280000	0	0	516280000	411240469	24030469	129070000	387210000	25.00
V	C	223180000	0	0	223180000	223180000		223180000	223180000	.00
Total	62	739460000	0	0	739460000	634420469	24030469	129070000	610390000	
SH 63	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)									
V	P	3435000	0	0	3435000	3435000		3435000	3435000	.00
V	C	3053000	0	0	3053000	3053000		3053000	3053000	.00
Total	63	6488000	0	0	6488000	6488000	0	0	6488000	
SH 64	Beawar-Jawaja Cluster Scheme									
V	P	286479000	0	0	286479000	214859000	71620000	214859000	214859000	25.00
V	C	223180000	0	0	223180000	223180000		223180000	223180000	.00
Total	64	509659000	0	0	509659000	438039000	0	71620000	438039000	
SH 65	Gagrin Water Supply Scheme									
V	P	286823000	0	0	286823000	228825653	328986	58326333	228496667	20.34
V	C	122120000	0	0	122120000	122120000		122120000	122120000	.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 65		Gagrin Water Supply Scheme								
Total	65	408943000	0	0	408943000	350945653	328986	58326333	350616667	
SH 66		Piplad Water Supply Scheme								
V	P	2405000	0	0	2405000	2405000	362405	362405	2042595	15.07
V	C	1000	0	0	1000	1000			1000	.00
Total	66	2406000	0	0	2406000	2406000	362405	362405	2043595	
SH 67		Jawai Cluster Project - II								
V	P	126202000	0	0	126202000	126202000			126202000	.00
V	C	97696000	0	0	97696000	97696000			97696000	.00
Total	67	223898000	0	0	223898000	223898000	0	0	223898000	
SH 68		Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	200776000	0	0	200776000	200776000	34350000	34350000	166426000	17.11
V	C	186861000	0	0	186861000	186861000			186861000	.00
Total	68	387637000	0	0	387637000	387637000	34350000	34350000	353287000	
SH 70		Baran Cluster Project								
V	P	177830000	0	0	177830000	142525287	9153287	44458000	133372000	25.00
V	C	54954000	0	0	54954000	54954000			54954000	.00
Total	70	232784000	0	0	232784000	197479287	9153287	44458000	188326000	
SH 71		Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	1042700000	0	0	1042700000	809888612	12605781	245417169	797282831	23.54
V	C	380365000	0	0	380365000	380365000			380365000	.00
Total	71	1423065000	0	0	1423065000	1190253612	12605781	245417169	1177647831	
SH 72		Narmada F.R.Cluster Project								
V	P	467056000	0	0	467056000	378881267	28421388	116596121	350459879	24.96
V	C	1000	0	0	1000	1000			1000	.00
Total	72	467057000	0	0	467057000	378882267	28421388	116596121	350460879	
SH 74		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	286823000	0	0	286823000	230229012	14658499	71252487	215570513	24.84
V	C	360300000	0	0	360300000	360300000			360300000	.00
Total	74	647123000	0	0	647123000	590529012	14658499	71252487	575870513	
SH 75		Banswara Water Supply Project								
V	P	22946000	0	0	22946000	22946000			22946000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	75	22947000	0	0	22947000	22947000	0	0	22947000	
SH 76		Banswara-Pratapgarh Water Supply Project								
V	P	360765000	0	0	360765000	270574000		90191000	270574000	25.00
V	C	142120000	0	0	142120000	142120000			142120000	.00
Total	76	502885000	0	0	502885000	412694000	0	90191000	412694000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	78	Narmada Project-Cluster (D.R.)								
V	P	373484000	0	0	373484000	373484000	31917205	31917205	341566795	8.55
V	C	1000	0	0	1000	1000			1000	.00
Total	78	373485000	0	0	373485000	373485000	31917205	31917205	341567795	
SH	79	Construction of Isarda Dam (through the Water Resources Department)								
V	P	243500000	0	0	243500000	243500000			243500000	.00
Total	79	243500000	0	0	243500000	243500000	0	0	243500000	
SH	80	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	47609000	0	0	47609000	35707000		11902000	35707000	25.00
V	C	50375000	0	0	50375000	50375000			50375000	.00
Total	80	97984000	0	0	97984000	86082000	0	11902000	86082000	
SH	81	Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)								
V	P	339604000	0	0	339604000	313349224	5682202	31936978	307667022	9.40
V	C	91590000	0	0	91590000	91590000			91590000	.00
Total	81	431194000	0	0	431194000	404939224	5682202	31936978	399257022	
SH	82	Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	510000	0	0	510000	510000			510000	.00
V	C	680000	0	0	680000	680000			680000	.00
Total	82	1190000	0	0	1190000	1190000	0	0	1190000	
SH	83	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1031000	0	0	1031000	1031000			1031000	.00
V	C	916000	0	0	916000	916000			916000	.00
Total	83	1947000	0	0	1947000	1947000	0	0	1947000	
SH	84	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	315505000	0	0	315505000	238646519	1146169	78004650	237500350	24.72
V	C	1000	0	0	1000	1000			1000	.00
Total	84	315506000	0	0	315506000	238647519	1146169	78004650	237501350	
SH	85	National Rural Drinking Water Programme (D.D.P.)								
V	P	343500000	0	0	343500000	340693068	15886428	18693360	324806640	5.44
V	C	305300000	0	0	305300000	305300000			305300000	.00
Total	85	648800000	0	0	648800000	645993068	15886428	18693360	630106640	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	137400000	0	0	137400000	137400000			137400000	.00
V	C	122120000	0	0	122120000	122120000			122120000	.00
Total	86	259520000	0	0	259520000	259520000	0	0	259520000	
SH	87	National Rural Drinking Water Programme Support Fund								
V	P	82500000	0	0	82500000	82500000			82500000	.00
V	C	82500000	0	0	82500000	82500000			82500000	.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 87		National Rural Drinking Water Programme Support Fund								
Total	87	165000000	0	0	165000000	165000000	0	0	165000000	
SH 88		Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	481000	0	0	481000	481000		481000	.00	
V	C	427000	0	0	427000	427000		427000	.00	
Total	88	908000	0	0	908000	908000	0	0	908000	
SH 89		Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	344000	0	0	344000	344000		344000	.00	
V	C	306000	0	0	306000	306000		306000	.00	
Total	89	650000	0	0	650000	650000	0	0	650000	
SH 90		Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	756000	0	0	756000	756000		756000	.00	
V	C	672000	0	0	672000	672000		672000	.00	
Total	90	1428000	0	0	1428000	1428000	0	0	1428000	
SH 91		14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	91	2000	0	0	2000	2000	0	0	2000	
SH 92		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000	.00	
Total	92	1000	0	0	1000	1000	0	0	1000	
SH 93		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District -Chittorgarh								
V	P	1718000	0	0	1718000	1718000		1718000	.00	
Total	93	1718000	0	0	1718000	1718000	0	0	1718000	
SH 94		Chambal-Bundi Water Supply Project (Cluster distribution) Rural								
V	P	40155000	0	0	40155000	40155000		40155000	.00	
V	C	3053000	0	0	3053000	3053000		3053000	.00	
Total	94	43208000	0	0	43208000	43208000	0	0	43208000	
SH 95		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	121187000	0	0	121187000	90890000	30297000	90890000	25.00	
V	C	182650000	0	0	182650000	182650000		182650000	.00	
Total	95	303837000	0	0	303837000	273540000	0	30297000	273540000	
SH 96		Share Amount for Dinking Water to Public Health & Engineering Department in Narmada Canal								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	96	Share Amount for Dinking Water to Public Health & Engineering Department in Narmada Canal								
V	P	114729000	0	0	114729000	114729000	28682000	28682000	86047000	25.00
V	C	69574000	0	0	69574000	69574000			69574000	.00
Total	96	184303000	0	0	184303000	184303000	28682000	28682000	155621000	
SH	97	Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								
V	P	22808000	0	0	22808000	22808000	1335258	1335258	21472742	5.85
Total	97	22808000	0	0	22808000	22808000	1335258	1335258	21472742	
SH	98	Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages								
V	C	1000	0	0	1000	1000			1000	.00
Total	98	1000	0	0	1000	1000	0	0	1000	
Total	102	29463788000	0	0	29463788000	28194837802	1251203823	2520154021	26943633979	
MI	799	Suspense								
SH	01	Stock								
V	P	1000	0	0	1000	199298	-12420345	-12618643	12619643	*****
Total	01	1000	0	0	1000	199298	-12420345	-12618643	12619643	
SH	02	Miscellaneous Public Works Advances								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	799	2000	0	0	2000	200298	-12420345	-12618643	12620643	
Total	01	37440001000	0	0	37440001000	35849594590	2017855493	3608261903	33831739097	
SM	02	Sewerage and Sanitation								
MI	106	Sewerage Services								
SH	01	General Sewerage Services								
GH	02	Other Sewerage Schemes								
V	P	500000	0	0	500000	500000			500000	.00
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	106	500000	0	0	500000	500000	0	0	500000	
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	4215	37440501000	0	0	37440501000	35850094590	2017855493	3608261903	33832239097	
Total	027	72559832000	0	0	72559832000	68597049710.61	4962715945.3	8925498234.69	63634333765.31	
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Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								

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		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	03	Improvement in result of Water Shed Management / Strengthening of IWMP								
GH	01	Functional related								
V	P	8464000	0	0	8464000	8464000		8464000		.00
V	C	12696000	0	0	12696000	12696000		12696000		.00
Total	01	21160000	0	0	21160000	21160000	0	0	21160000	
Total	03	21160000	0	0	21160000	21160000	0	0	21160000	
SH	04	For Water Concept								
GH	01	Functional related								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Other Intervention								
GH	01	Functional related								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	01	Functional related								
V	P	2403450000	0	0	2403450000	2403450000		2403450000		.00
Total	01	2403450000	0	0	2403450000	2403450000	0	0	2403450000	
Total	06	2403450000	0	0	2403450000	2403450000	0	0	2403450000	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component								
GH	01	Functional related								
V	P	1386256000	0	0	1386256000	1386256000		1386256000		.00
V	C	2445083000	0	0	2445083000	2445083000		2445083000		.00
Total	01	3831339000	0	0	3831339000	3831339000	0	0	3831339000	
Total	07	3831339000	0	0	3831339000	3831339000	0	0	3831339000	
SH	08	Expenditure from Water Conservation Cess Fund								
GH	01	Through the Watershed Development and Conservation Department								
V	P	1509200000	0	0	1509200000	1509200000		1509200000		.00
Total	01	1509200000	0	0	1509200000	1509200000	0	0	1509200000	
Total	08	1509200000	0	0	1509200000	1509200000	0	0	1509200000	
Total	196	7765154000	0	0	7765154000	7765154000	0	0	7765154000	
Total	05	7765154000	0	0	7765154000	7765154000	0	0	7765154000	
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Indira Gandhi Panchayati Raj Institution								

Month & Year of Account		5 2018								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	0	5949000	5949000		5949000		.00
V	C	16000	0	0	16000	16000		16000		.00
Total	05	5965000	0	0	5965000	5965000	0	0	5965000	
SH	06	National Rural Livelihood Mission								
GH	01	Grants								
V	P	465000000	0	0	465000000	465000000	84783000	84783000	380217000	18.23
V	C	930000000	0	0	930000000	930000000	5512000	5512000	924488000	.59
Total	01	1395000000	0	0	1395000000	1395000000	90295000	90295000	1304705000	
Total	06	1395000000	0	0	1395000000	1395000000	90295000	90295000	1304705000	
SH	08	National Rural Livelihood Project								
GH	01	Grants								
V	P	56100000	0	0	56100000	56100000	19468000	19468000	36632000	34.70
V	C	112200000	0	0	112200000	112200000	1155000	1155000	111045000	1.03
Total	01	168300000	0	0	168300000	168300000	20623000	20623000	147677000	
Total	08	168300000	0	0	168300000	168300000	20623000	20623000	147677000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKYL)								
GH	01	Grant								
V	P	144834000	0	0	144834000	144834000		144834000		.00
V	C	289250000	0	0	289250000	289250000		289250000		.00
Total	01	434084000	0	0	434084000	434084000	0	0	434084000	
Total	10	434084000	0	0	434084000	434084000	0	0	434084000	
Total	196	2003349000	0	0	2003349000	2003349000	110918000	110918000	1892431000	
Total	06	2003349000	0	0	2003349000	2003349000	110918000	110918000	1892431000	
Total	2501	9768503000	0	0	9768503000	9768503000	110918000	110918000	9657585000	
MH	2515	Other Rural Development Programmes								
MI	104	D. R. D. A. Administration								
SH	01	Head-quarter								
V	P	75917000	0	0	75917000	69120259	6913177	13709918	62207082	18.06
C	P	1000	0	0	1000	1000		1000		.00
Total	01	75918000	0	0	75918000	69121259	6913177	13709918	62208082	
Total	104	75918000	0	0	75918000	69121259	6913177	13709918	62208082	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	01	Functional related								
V	P	70764000	0	0	70764000	70764000		70764000		.00
V	C	176165000	0	0	176165000	176165000		176165000		.00
Total	01	246929000	0	0	246929000	246929000	0	0	246929000	

Month & Year of Account		5 2018								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
Total	05	246929000	0	0	246929000	246929000	0	0	246929000	
Total	196	246929000	0	0	246929000	246929000	0	0	246929000	
Total	2515	322847000	0	0	322847000	316050259	6913177	13709918	309137082	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	20600000	0	0	20600000	20497385	123935	226550	20373450	1.10
Total	01	20600000	0	0	20600000	20497385	123935	226550	20373450	
SH	02	Direction and Administration(Biofues)								
GH	01	Administrative - Committed								
V	P	8612000	0	0	8612000	8018423	756512	1350089	7261911	15.68
Total	01	8612000	0	0	8612000	8018423	756512	1350089	7261911	
Total	02	8612000	0	0	8612000	8018423	756512	1350089	7261911	
Total	001	29212000	0	0	29212000	28515808	880447	1576639	27635361	
Total	2810	29212000	0	0	29212000	28515808	880447	1576639	27635361	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	11	Member of Legislative Assembly Local Area Development Programme								
V	P	3082500000	0	0	3082500000	3082500000			3082500000	.00
Total	11	3082500000	0	0	3082500000	3082500000	0	0	3082500000	
Total	101	3082500000	0	0	3082500000	3082500000	0	0	3082500000	
Total	4515	3082500000	0	0	3082500000	3082500000	0	0	3082500000	
Total	028	13203062000	0	0	13203062000	13195569067	118711624	126204557	13076857443	
Month & Year of Account		5 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217		Urban Development								
SM 05		Other Urban Development Schemes								
MI 190		Assistance to Public Sector and other Undertakings								
SH 01		Metro Rail Project								
GH 01		Jaipur Metro Rail Corporation Limited								
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02		Rajasthan Transport Infrastructure Development Fund								
GH 01		Jaipur Metro Rail Corporation Limited								
V	P	290001000	0	0	290001000	290001000			290001000	.00
Total	01	290001000	0	0	290001000	290001000	0	0	290001000	
GH 02		Jaipur City Transport Services Limited								
V	P	115057000	0	0	115057000	66974000	48083000		66974000	41.79
Total	02	115057000	0	0	115057000	66974000	0	48083000	66974000	
GH 03		Ajmer City Transport Services Limited								
V	P	13739000	0	0	13739000	13739000			13739000	.00
Total	03	13739000	0	0	13739000	13739000	0	0	13739000	
GH 08		Jodhpur City Transport Services Limited								
V	P	13738000	0	0	13738000	13738000			13738000	.00
Total	08	13738000	0	0	13738000	13738000	0	0	13738000	
GH 11		Kota City Transport Services Limited								
V	P	13738000	0	0	13738000	13738000			13738000	.00
Total	11	13738000	0	0	13738000	13738000	0	0	13738000	
GH 14		Jaipur Metro Rail Corporation Limited - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH 15		Jaipur City Transport Services Limited - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16		Ajmer City Transport Services Limited - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	16	2000	0	0	2000	2000	0	0	2000	
Total	02	446279000	0	0	446279000	398196000	0	48083000	398196000	
SH 03		Global Environment Facility								
GH 01		Jaipur City Transport Services Limited								
V	C	55000000	0	0	55000000	55000000			55000000	.00
Total	01	55000000	0	0	55000000	55000000	0	0	55000000	
Total	03	55000000	0	0	55000000	55000000	0	0	55000000	
Total	190	501281000	0	0	501281000	453198000	0	48083000	453198000	
MI 800		Other expenditure								
SH 01		Smart city								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	800	Other expenditure								
SH	01	Smart city								
GH	01	Ajmer Smart City								
V	P	308000000	0	0	308000000	308000000		308000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	01	1407996000	0	0	1407996000	1407996000	0	0	1407996000	
GH	02	Jaipur Smart City								
V	P	660000000	0	0	660000000	660000000		660000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	02	1759996000	0	0	1759996000	1759996000	0	0	1759996000	
GH	03	Udaipur Smart City								
V	P	660000000	0	0	660000000	660000000		660000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	03	1759996000	0	0	1759996000	1759996000	0	0	1759996000	
GH	04	Kota Smart City								
V	P	314000000	0	0	314000000	314000000		314000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	04	1413996000	0	0	1413996000	1413996000	0	0	1413996000	
Total	01	6341984000	0	0	6341984000	6341984000	0	0	6341984000	
Total	800	6341984000	0	0	6341984000	6341984000	0	0	6341984000	
Total	05	6843265000	0	0	6843265000	6795182000	0	48083000	6795182000	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Director of Local Bodies								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajya Safai Karmachari Ayog - Committed								
V	P	7100000	0	0	7100000	7100000		7100000		.00
Total	02	7100000	0	0	7100000	7100000	0	0	7100000	
SH	03	Rent and Appellate Tribunal								
GH	01	Rent Tribunal - committed								
V	P	28862000	0	0	28862000	27623046	1351932	2590886	26271114	8.98
Total	01	28862000	0	0	28862000	27623046	1351932	2590886	26271114	
GH	02	Appellate Rent Tribunal - committed								
V	P	15518000	0	0	15518000	15034637	1090021	1573384	13944616	10.14
Total	02	15518000	0	0	15518000	15034637	1090021	1573384	13944616	
Total	03	44380000	0	0	44380000	42657683	2441953	4164270	40215730	
SH	04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)								
V	P	6236000	0	0	6236000	5631199	563922	1168723	5067277	18.74

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 001	Direction and Administration									
SH 04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)									
C	P	1000	0	0	1000	1000			1000	.00
Total	04	6237000	0	0	6237000	5632199	563922	1168723	5068277	
SH 05	Rajasthan State Property Tax Board									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Director of Local Bodies									
GH 01	Establishment Chargs - committed									
V	P	88170000	0	0	88170000	80636959	9800860	17333901	70836099	19.66
C	P	1000	0	0	1000	1000			1000	.00
Total	01	88171000	0	0	88171000	80637959	9800860	17333901	70837099	
Total	06	88171000	0	0	88171000	80637959	9800860	17333901	70837099	
Total	001	145890000	0	0	145890000	136029841	12806735	22666894	123223106	
MI 191	Assistance to Municipal Corporations									
SH 01	General Grants									
GH 01	Untied Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants - Committed									
V	P	8673304000	0	0	8673304000	8605915000	1152396000	1219785000	7453519000	14.06
Total	03	8673304000	0	0	8673304000	8605915000	1152396000	1219785000	7453519000	
SH 05	Grants to Jaipur Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 09	Special grants to economically weaker Municipal Corporations for election - Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	09	1000000	0	0	1000000	1000000	0	0	1000000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	1702826000	0	0	1702826000	1702826000			1702826000	.00
Total	01	1702826000	0	0	1702826000	1702826000	0	0	1702826000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	89277000	0	0	89277000	89277000			89277000	.00
Total	04	89277000	0	0	89277000	89277000	0	0	89277000	
Total	14	1792103000	0	0	1792103000	1792103000	0	0	1792103000	
SH 29	Public Light									
GH 01	Payment of Electricity bills - committed									

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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 01	General									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 38	Solid Waste Management									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V	P	3000	0	0	3000	3000			3000	.00
V	C	480883000	0	0	480883000	480883000			480883000	.00
Total	01	480886000	0	0	480886000	480886000	0	0	480886000	
Total	39	480886000	0	0	480886000	480886000	0	0	480886000	
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies - Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Annapurna Yojana									
GH 01	General									
V	P	59228000	0	0	59228000	14813874	18191326	62605452	-3377452	105.70
Total	01	59228000	0	0	59228000	14813874	18191326	62605452	-3377452	
Total	41	59228000	0	0	59228000	14813874	18191326	62605452	-3377452	
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	1578822000	0	0	1578822000	1578822000			1578822000	.00
Total	01	1578822000	0	0	1578822000	1578822000	0	0	1578822000	
GH 04	Basic Grants under XIV Finance Commission									
V	C	447966000	0	0	447966000	447966000			447966000	.00
Total	04	447966000	0	0	447966000	447966000	0	0	447966000	
Total	42	2026788000	0	0	2026788000	2026788000	0	0	2026788000	
SH 43	For Development of Parks									
GH 01	General									
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 43	For Development of Parks									
Total	43	15000000	0	0	15000000	15000000	0	0	15000000	
Total	191	14465297000	0	0	14465297000	14353493874	1170587326	1282390452	13182906548	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 01	Untied Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Grant to Urban Development Trust									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 09	Special grants to economically weaker Municipal Councils / Municipalities for election									
V	P	1500000	0	0	1500000	1500000	-180	-180	1500180	-.01
Total	09	1500000	0	0	1500000	1500000	-180	-180	1500180	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	4292348000	0	0	4292348000	4292348000			4292348000	.00
Total	01	4292348000	0	0	4292348000	4292348000	0	0	4292348000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	223115000	0	0	223115000	223115000			223115000	.00
Total	04	223115000	0	0	223115000	223115000	0	0	223115000	
Total	14	4515463000	0	0	4515463000	4515463000	0	0	4515463000	
SH 22	Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 01	Development Works									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	Public Light									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 33	Public Light									
GH 01	Payment of Electricity Bills - committed									
V	P	1000000000	0	0	1000000000	1000000000		1000000000		.00
Total	01	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) - committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	33	1000001000	0	0	1000001000	1000001000	0	0	1000001000	
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 01	For Electricity Charges - committed									
V	P	210000000	0	0	210000000	210000000		210000000		.00
Total	01	210000000	0	0	210000000	210000000	0	0	210000000	
GH 02	For Improvement in Distribution System - committed									
V	P	13000000	0	0	13000000	13000000		13000000		.00
Total	02	13000000	0	0	13000000	13000000	0	0	13000000	
GH 03	Maintenance and Repairs - committed									
V	P	11000000	0	0	11000000	11000000		11000000		.00
Total	03	11000000	0	0	11000000	11000000	0	0	11000000	
GH 04	For Chemicals Charges - committed									
V	P	2200000	0	0	2200000	2200000		2200000		.00
Total	04	2200000	0	0	2200000	2200000	0	0	2200000	
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed									
V	P	8000000	0	0	8000000	8000000		8000000		.00
Total	05	8000000	0	0	8000000	8000000	0	0	8000000	
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	36	244201000	0	0	244201000	244201000	0	0	244201000	
SH 37	Grant under XIV Finance Commission									
GH 01	General Basic Grant under XIV Finance Commission - committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	General Performance Grant under XIV Finance Commission - committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	105898000	0	0	105898000	105898000		105898000		.00
V	C	609423000	0	0	609423000	609423000		609423000		.00
Total	01	715321000	0	0	715321000	715321000	0	715321000		
Total	39	715321000	0	0	715321000	715321000	0	715321000		
SH 40	Solid Waste Management									
GH 01	General									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	40	1000	0	0	1000	1000	0	1000		
SH 41	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V	P	21903000	0	0	21903000	21903000		21903000		.00
V	C	1386179000	0	0	1386179000	1386179000		1386179000		.00
Total	01	1408082000	0	0	1408082000	1408082000	0	1408082000		
Total	41	1408082000	0	0	1408082000	1408082000	0	1408082000		
SH 42	Grants to Urban Development Trust									
GH 01	Grants to Urban Development Trust - Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	42	1000	0	0	1000	1000	0	1000		
SH 43	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department - Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	43	1000	0	0	1000	1000	0	1000		
SH 44	Annpurna Yojana									
GH 01	General									
V	P	34670000	0	0	34670000	17171214	207896297	225395083	-190725083	650.12
Total	01	34670000	0	0	34670000	17171214	207896297	225395083	-190725083	
Total	44	34670000	0	0	34670000	17171214	207896297	225395083	-190725083	
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - Committed									
V	P	8547890000	0	0	8547890000	8290306000	911613000	1169197000	7378693000	13.68
Total	01	8547890000	0	0	8547890000	8290306000	911613000	1169197000	7378693000	
Total	45	8547890000	0	0	8547890000	8290306000	911613000	1169197000	7378693000	
SH 46	Grants under XIV Finance Commission									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 46	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	3927368000	0	0	3927368000	3927368000		3927368000		.00
Total	01	3927368000	0	0	3927368000	3927368000	0	3927368000		
GH 04	Basic Grants under XIV Finance Commission									
V	C	1114525000	0	0	1114525000	1114525000		1114525000		.00
Total	04	1114525000	0	0	1114525000	1114525000	0	1114525000		
Total	46	5041893000	0	0	5041893000	5041893000	0	5041893000		
SH 47	For Development of Parks									
GH 01	General									
V	P	350000000	0	0	350000000	350000000		350000000		.00
Total	01	350000000	0	0	350000000	350000000	0	350000000		
Total	47	350000000	0	0	350000000	350000000	0	350000000		
Total	192	21544032000	0	0	21544032000	21268949214	1119509117	1394591903	20149440097	
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 01	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor Vehicle Taxation Act - committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Green Tax - committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Surcharge under Rajasthan Stamp Act - committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	1000		
Total	01	3000	0	0	3000	3000	0	3000		
SH 02	Rajasthan Urban Development Fund - Committed									
V	P	2000000000	0	0	2000000000	2000000000		2000000000		.00
Total	02	2000000000	0	0	2000000000	2000000000	0	2000000000		
SH 03	Rajasthan Transport Infrastructure Development Fund									
GH 01	Suecharge under Moter vehicle Taxation Act									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Green Tax									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Surcharge under Rajasthan Tomp Act									
V	P	1000	0	0	1000	1000		1000		.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 03	Rajasthan Transport Infastructure Development Fund									
GH 03	Surcharge under Rajasthan Tomp Act									
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	797	2000006000	0	0	2000006000	2000006000	0	0	2000006000	
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V	P	12395000	0	0	12395000	10988056	1083226	2490170	9904830	20.09
Total	01	12395000	0	0	12395000	10988056	1083226	2490170	9904830	
SH 06	Rajasthan Urban Development Fund (R.U.D.F)									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Urban Affairs Centre									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Local Self Government Department									
V	P	901417000	0	0	901417000	901417000			901417000	.00
Total	01	901417000	0	0	901417000	901417000	0	0	901417000	
GH 02	Rajasthan Urban Development Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	08	901419000	0	0	901419000	901419000	0	0	901419000	
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	51464000	0	0	51464000	49906039	1886033	3443994	48020006	6.69
Total	01	51464000	0	0	51464000	49906039	1886033	3443994	48020006	
Total	10	51464000	0	0	51464000	49906039	1886033	3443994	48020006	
SH 11	Sahabhagita Awas Yojana									
GH 01	Interest Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12	Dastkar Yojana									
GH 01	Through the Urban Development Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	12	2000	0	0	2000	2000	0	0	2000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 13	Urban Land Ownership Certification Authority and Appellate Tribunal									
GH 01	Urban Land Ownership Certification Authority									
V P		2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	2000	0	
GH 02	Appellate Tribunal									
V P		5000	0	0	5000	5000		5000		.00
Total	02	5000	0	0	5000	5000	0	5000	0	
Total	13	7000	0	0	7000	7000	0	7000	0	
SH 14	Heritage Council and Heritage Authority									
GH 01	Through the Urban Development Department									
V P		3000	0	0	3000	3000		3000		.00
Total	01	3000	0	0	3000	3000	0	3000	0	
Total	14	3000	0	0	3000	3000	0	3000	0	
SH 15	Rajasthan Lake Development Authority									
GH 01	Through the Local Self Government Department									
V P		3300000	0	0	3300000	3300000		3300000		.00
Total	01	3300000	0	0	3300000	3300000	0	3300000	0	
Total	15	3300000	0	0	3300000	3300000	0	3300000	0	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V P		141433000	0	0	141433000	131894976	11326565	20864589	120568411	14.75
C P		1000	0	0	1000	1000			1000	.00
Total	01	141434000	0	0	141434000	131895976	11326565	20864589	120569411	
Total	16	141434000	0	0	141434000	131895976	11326565	20864589	120569411	
SH 17	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Town Development and Housing Department									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18	Real Estate (Regulation and Development) Act									
GH 01	Real Estate regulatory Authority-committed									
V P		2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Real Estate Appellate Authority-committed									
V P		2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	18	4000	0	0	4000	4000	0	0	4000	
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									
GH 01	IV Stage - EAP									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	
Total	800	1110034000	0	0	1110034000	1097531071	14295824	26798753	1083235247	
Total	80	39265259000	0	0	39265259000	38856010000	2317199002	2726448002	36538810998	
Total	2217	46108524000	0	0	46108524000	45651192000	2317199002	2774531002	43333992998	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Rajasthan Infrastructure Transport Development Fund									
GH 02	Contribution in Road Safety Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 04	Through the Transport Department									
V	P	206074000	0	0	206074000	206074000			206074000	.00
Total	04	206074000	0	0	206074000	206074000	0	0	206074000	
Total	07	206074000	0	0	206074000	206074000	0	0	206074000	
Total	800	206074000	0	0	206074000	206074000	0	0	206074000	
Total	3055	206076000	0	0	206076000	206076000	0	0	206076000	
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									
MI 800	Other expenditure									
SH 01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.									
GH 02	Shahari Jan Sahbhagi Yojana									
V	P	171725000	0	0	171725000	171725000	4076000	4076000	167649000	2.37
Total	02	171725000	0	0	171725000	171725000	4076000	4076000	167649000	
GH 04	Fire Brigade Services									
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Improvement works in Water Supply Schemes of various Urban Bodies									
V	P	39561000	0	0	39561000	39561000			39561000	.00
Total	05	39561000	0	0	39561000	39561000	0	0	39561000	

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	06	Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Infrastructural Structure of Water Conservation								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	211289000	0	0	211289000	211289000	4076000	4076000	207213000	
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	446485000	0	0	446485000	446485000			446485000	.00
Total	07	446485000	0	0	446485000	446485000	0	0	446485000	
Total	02	446485000	0	0	446485000	446485000	0	0	446485000	
SH	03	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH	01	Development Works through Local Self Government Department								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	606135000	0	0	606135000	606135000	498526000	498526000	107609000	82.25
V	C	2899199000	0	0	2899199000	2899199000			2899199000	.00
Total	01	3505334000	0	0	3505334000	3505334000	498526000	498526000	3006808000	
Total	06	3505334000	0	0	3505334000	3505334000	498526000	498526000	3006808000	
Total	800	4163110000	0	0	4163110000	4163110000	502602000	502602000	3660508000	
Total	03	4163110000	0	0	4163110000	4163110000	502602000	502602000	3660508000	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
V	P	67328000	0	0	67328000	67328000			67328000	.00
V	C	461362000	0	0	461362000	461362000			461362000	.00
Total	04	528690000	0	0	528690000	528690000	0	0	528690000	
Total	800	528690000	0	0	528690000	528690000	0	0	528690000	
Total	04	528690000	0	0	528690000	528690000	0	0	528690000	
SM	60	Other Urban Development Schemes								
MI	050	Land								

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		O	S	R	T					
MH 4217		Capital Outlay on Urban Development								
SM 60		Other Urban Development Schemes								
MI 050		Land								
SH 01		Purchase of Land through the Chief Town Planner, Jaipur								
V	P	21870000	0	0	21870000	21870000		21870000	.00	
Total	01	21870000	0	0	21870000	21870000	0	0	21870000	
SH 02		Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	20000000	0	0	20000000	30000000	249957	-9750043	29750043	-48.75
Total	02	20000000	0	0	20000000	30000000	249957	-9750043	29750043	
SH 03		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	439984000	0	0	439984000	423494000	55510893	72000893	367983107	16.36
C	P	1000	0	0	1000	1000			1000	.00
Total	03	439985000	0	0	439985000	423495000	55510893	72000893	367984107	
SH 04		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	4950000000	0	0	4950000000	4941237467	116012051	124774584	4825225416	2.52
Total	04	4950000000	0	0	4950000000	4941237467	116012051	124774584	4825225416	
SH 05		Smart City								
GH 01		Ajmer Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Jaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Udaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Kota Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH 06		Development of Main Cities through the R.U.I.D.P. third phase								
GH 01		Programme Loan								
V	P	1650000000	0	0	1650000000	1554046051	40164358	136118307	1513881693	8.25
Total	01	1650000000	0	0	1650000000	1554046051	40164358	136118307	1513881693	
Total	06	1650000000	0	0	1650000000	1554046051	40164358	136118307	1513881693	
SH 07		Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH 01		IV stage(EAP)								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		5 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	07	Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH	01	IV stage(EAP)								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	050	7081860000	0	0	7081860000	6970653518	211937259	323143741	6758716259	
MI	051	Construction								
SH	01	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	051	4000	0	0	4000	4000	0	0	4000	
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Cooperation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Ajmer City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	03	3000	0	0	3000	3000	0	0	3000	

Month & Year of Account		5 2018								
Grant Number		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Investment in Public Sector and other Undertakings								
SH	04	Smart City Yojana								
GH	01	Ajmer Smart City Corporation Limited								
V	P	352000000	0	0	352000000	352000000		352000000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	352001000	0	0	352001000	352001000	0	0	352001000	
GH	02	Jaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City Corporation Limited								
V	P	346000000	0	0	346000000	346000000		346000000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	04	346001000	0	0	346001000	346001000	0	0	346001000	
Total	04	698004000	0	0	698004000	698004000	0	0	698004000	
Total	190	698008000	0	0	698008000	698008000	0	0	698008000	
Total	60	7779872000	0	0	7779872000	7668665518	211937259	323143741	7456728259	
Total	4217	12471672000	0	0	12471672000	12360465518	714539259	825745741	11645926259	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	02	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	6217	Loans for Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	192	Loans to Municipalities/ Municipal Councils								
SH	01	RUIDP Phase-II								
GH	01	Municipalities/ Municipal Council, Alwar								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Municipalities/ Municipal Council, Bharatpur								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5 2018								
Grant Number		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 03		Municipalities/ Municipal Council, Dholpur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Municipalities/ Municipal Council, Sawaimadhopur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Municipalities/ Municipal Council, Karauli								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Municipalities/ Municipal Council, Jhalawar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Municipalities/ Municipal Council, Rajsamand								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Municipalities/ Municipal Council, Baran								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Municipalities/ Municipal Council, Bundi								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Municipalities/ Municipal Council, Chittorgarh								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Municipalities/ Municipal Council, Jaisalmer								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Municipalities/ Municipal Council, Barmer								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Municipalities/ Municipal Council, Sikar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14		Municipalities/ Municipal Council, Nagaur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15		Municipalities/ Municipal Council, Churu								

Month & Year of Account		5 2018								
Grant Number		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 15		Municipalities/ Municipal Council, Churu								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	01	15000	0	0	15000	15000	0	0	15000	
Total	192	15000	0	0	15000	15000	0	0	15000	
Total	03	15000	0	0	15000	15000	0	0	15000	
SM 60		Other Urban Development Schemes								
MI 190		Loan to public sector and other undertakings								
SH 01		Metro Rail Project								
GH 01		Loans to Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Rajasthan Infrastructure Transport Development Fund								
GH 01		Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Jaipur City Transport Services Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Ajmer City Transport Services Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03		Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B)								
GH 01		Asian Development Bank Loans								
V	P	2000000000	0	0	2000000000	1683987000	23754917	339767917	1660232083	16.99
Total	01	2000000000	0	0	2000000000	1683987000	23754917	339767917	1660232083	
GH 02		Loans of State Government								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000001000	0	0	2000001000	1683988000	23754917	339767917	1660233083	
SH 04		Smart City Yojana								
GH 01		Ajmer Smart City Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Jaipur Smart City Corporation Limited								

Month & Year of Account		5 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217	Loans for Urban Development									
SM 60	Other Urban Development Schemes									
MI 190	Loan to public sector and other undertakings									
SH 04	Smart City Yojana									
GH 02	Jaipur Smart City Corporation Limited									
V	P	1000	0	0	1000	1000				.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Udaipur Smart City Corporation Limited									
V	P	1000	0	0	1000	1000				.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Kota Smart City Corporation Limited									
V	P	1000	0	0	1000	1000				.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	190	2000009000	0	0	2000009000	1683996000	23754917	339767917	1660241083	
MI 191	Loans to Municipal Corporation									
SH 01	Rajasthan Infrastructure Transport Development Fund									
GH 01	Municipal Corporation, Jodhpur									
V	P	1000	0	0	1000	1000				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Municipal corporation, Kota									
V	P	1000	0	0	1000	1000				.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	191	2000	0	0	2000	2000	0	0	2000	
MI 800	Other Loans									
SH 04	Loans to various Development Authorities									
GH 01	Loans to Jaipur Development Authority									
V	P	1000	0	0	1000	1000				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Loans to Jodhpur Development Authority									
V	P	1000	0	0	1000	1000				.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Loans to Ajmer Development Authority									
V	P	1000	0	0	1000	1000				.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	60	2000014000	0	0	2000014000	1684001000	23754917	339767917	1660246083	
Total	6217	2000029000	0	0	2000029000	1684016000	23754917	339767917	1660261083	
MH 7055	Loans for Road Transport									

Month & Year of Account		5 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation Limited								
V	P	300000000	0	0	300000000	300000000			300000000	.00
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	190	300000000	0	0	300000000	300000000	0	0	300000000	
Total	7055	300000000	0	0	300000000	300000000	0	0	300000000	
Total	029	61086302000	0	0	61086302000	60201750518	3055493178	3940044660	57146257340	
Month & Year of Account		5 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	796	Tribal Area Sub-plan								
SH	02	Village Court								
V	P	37543000	0	0	37543000	35041022	3118582	5620560	31922440	14.97
Total	02	37543000	0	0	37543000	35041022	3118582	5620560	31922440	
Total	796	37543000	0	0	37543000	35041022	3118582	5620560	31922440	
Total	2014	37543000	0	0	37543000	35041022	3118582	5620560	31922440	
MH	2029	Land Revenue								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Land Settlement Department								
GH	01	Modernisation of Land Settlement Department (50:50)								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	796	3000	0	0	3000	3000	0	0	3000	
Total	2029	3000	0	0	3000	3000	0	0	3000	
MH	2040	Taxes on Sales, Trade etc.								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								
GH	01	Special incentive Package								
V	P	97000000	0	0	97000000	97000000			97000000	.00

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Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								
GH	01	Special incentive Package								
Total	01	97000000	0	0	97000000	97000000	0	0	97000000	
GH	02	Interest Grant								
V	P	113200000	0	0	113200000	113200000	680225	680225	112519775	
Total	02	113200000	0	0	113200000	113200000	680225	680225	112519775	
Total	01	210200000	0	0	210200000	210200000	680225	680225	209519775	
Total	796	210200000	0	0	210200000	210200000	680225	680225	209519775	
Total	2040	210200000	0	0	210200000	210200000	680225	680225	209519775	
MH	2041	Taxes on Vehicles								
MI	796	Tribal Area Sub-Plan								
SH	01	Computerisation in Regional Transport Offices								
V	P	39676000	0	0	39676000	39676000			39676000	
Total	01	39676000	0	0	39676000	39676000	0	0	39676000	
Total	796	39676000	0	0	39676000	39676000	0	0	39676000	
Total	2041	39676000	0	0	39676000	39676000	0	0	39676000	
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	09	Computerisation in Tribal Area								
V	P	674000	0	0	674000	674000			674000	
Total	09	674000	0	0	674000	674000	0	0	674000	
Total	01	674000	0	0	674000	674000	0	0	674000	
Total	001	674000	0	0	674000	674000	0	0	674000	
Total	80	674000	0	0	674000	674000	0	0	674000	
Total	2059	674000	0	0	674000	674000	0	0	674000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric scholarships								
GH	02	For Children of Scheduled Tribes								
V	P	166000000	0	0	166000000	166000000			166000000	
Total	02	166000000	0	0	166000000	166000000	0	0	166000000	
Total	08	166000000	0	0	166000000	166000000	0	0	166000000	
Total	109	166000000	0	0	166000000	166000000	0	0	166000000	
MI	111	Sarva Shiksha Abhiyan								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	111	Sarva Shiksha Abhiyan								
SH	03	Sub-plan for Tribal area (Education Guarantee Scheme)								
V	P	3782000000	0	0	3782000000	3588688326.3	340621931.37	533933605.07	3248066394.93	14.12
V	C	6048001000	0	0	6048001000	5662307858.7	643824303.63	1029517444.93	5018483555.07	17.02
Total	03	9830001000	0	0	9830001000	9250996185	984446235	1563451050	8266549950	
Total	111	9830001000	0	0	9830001000	9250996185	984446235	1563451050	8266549950	
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats								
SH	08	Upper Elementary Schools in tribal areas (Boys)								
GH	01	Establishment Expenditure								
V	P	10002000	0	0	10002000	8835204	1151065	2317861	7684139	23.17
Total	01	10002000	0	0	10002000	8835204	1151065	2317861	7684139	
GH	02	Operational Charges of Scools for boys-Committed								
V	P	480952000	0	0	480952000	441428426	52338552	91862126	389089874	19.10
C	P	1000	0	0	1000	1000			1000	.00
Total	02	480953000	0	0	480953000	441429426	52338552	91862126	389090874	
Total	08	490955000	0	0	490955000	450264630	53489617	94179987	396775013	
SH	09	Upper Elementary Schools in tribal areas (Girls)								
GH	01	Establishment Expenditure								
V	P	702000	0	0	702000	702000			702000	.00
Total	01	702000	0	0	702000	702000	0	0	702000	
GH	02	Operational Chargs of Schools for Girls-Committed								
V	P	70182000	0	0	70182000	62025265	9896798	18053533	52128467	25.72
C	P	1000	0	0	1000	1000			1000	.00
Total	02	70183000	0	0	70183000	62026265	9896798	18053533	52129467	
Total	09	70885000	0	0	70885000	62728265	9896798	18053533	52831467	
SH	15	Grant to Panchayat Samitis for Elementary Schools in tribal areas								
GH	01	School Operational Chargs -Committed								
V	P	3003000000	0	0	3003000000	2883000000	330000000	450000000	2553000000	14.99
Total	01	3003000000	0	0	3003000000	2883000000	330000000	450000000	2553000000	
Total	15	3003000000	0	0	3003000000	2883000000	330000000	450000000	2553000000	
Total	197	3564840000	0	0	3564840000	3395992895	393386415	562233520	3002606480	
MI	796	Tribal Area Sub-plan								
SH	02	Elementary Schools for boys								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH	04	Upper Elementary boys school-Committed								
V	P	6000	0	0	6000	6000			6000	.00

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	796	Tribal Area Sub-plan								
SH	04	Upper Elementary boys school-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	04	7000	0	0	7000	7000	0	0	7000	
SH	05	Upper Elementary girls school-Committed								
V	P	7000	0	0	7000	7000		7000	.00	
C	P	1000	0	0	1000	1000		1000	.00	
Total	05	8000	0	0	8000	8000	0	0	8000	
SH	08	Operation/establishment of hostels/schools through the Tribal Area Development Department								
GH	02	Operation of Ashram hostels								
V	P	770643000	0	0	770643000	742891159	36555248	64307089	706335911	8.34
Total	02	770643000	0	0	770643000	742891159	36555248	64307089	706335911	
GH	03	Operation of Maa-badi Centres								
V	P	518200000	0	0	518200000	518200000		518200000	.00	
Total	03	518200000	0	0	518200000	518200000	0	0	518200000	
GH	04	Distribution os Bicycles to Hostellers								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	08	1288844000	0	0	1288844000	1261092159	36555248	64307089	1224536911	
SH	09	Distribution of Lap-top								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Widow and Separated Mukhyamantri Sambal Yojana								
V	P	700000	0	0	700000	700000		700000	.00	
Total	10	700000	0	0	700000	700000	0	0	700000	
SH	11	Reimbursement of fees to private schools under Right to Education								
V	P	630000000	0	0	630000000	630000000	26102950	26102950	603897050	4.14
Total	11	630000000	0	0	630000000	630000000	26102950	26102950	603897050	
SH	12	Mid day Meal								
GH	01	Operational and Activities								
V	P	640000000	0	0	640000000	640000000	89487000	89487000	550513000	13.98
V	C	979000000	0	0	979000000	979000000	115803187	115803187	863196813	11.83
Total	01	1619000000	0	0	1619000000	1619000000	205290187	205290187	1413709813	
Total	12	1619000000	0	0	1619000000	1619000000	205290187	205290187	1413709813	
SH	13	For Elementary Schools								
GH	01	Upper Primary Government School for boys								
V	P	5000	0	0	5000	5000		5000	.00	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 796	Tribal Area Sub-plan									
SH 13	For Elementary Schools									
GH 01	Upper Primary Government School for boys									
C	P	1000	0	0	1000	1000		1000		.00
Total	01	6000	0	0	6000	6000	0	0	6000	
Total	13	6000	0	0	6000	6000	0	0	6000	
SH 14	Rajasthan Milk Nutrition Programme (Mid day Meal)									
GH 01	Milk Nutrition to students									
V	P	350000000	0	0	350000000	350000000	125087000	125087000	224913000	35.74
Total	01	350000000	0	0	350000000	350000000	125087000	125087000	224913000	
Total	14	350000000	0	0	350000000	350000000	125087000	125087000	224913000	
Total	796	3888569000	0	0	3888569000	3860817159	393035385	420787226	3467781774	
Total	01	17449410000	0	0	17449410000	16673806239	1770868035	2546471796	14902938204	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 06	Pre-metric scholarships to students of scheduled tribes									
GH 02	Pre-matric Scholarships									
V	P	284000000	0	0	284000000	283813700	36885962	37072262	246927738	13.05
V	C	300000000	0	0	300000000	297149250	143623538	146474288	153525712	48.82
Total	02	584000000	0	0	584000000	580962950	180509500	183546550	400453450	
Total	06	584000000	0	0	584000000	580962950	180509500	183546550	400453450	
Total	107	584000000	0	0	584000000	580962950	180509500	183546550	400453450	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 03	Madhyamik Shiksha Abhiyan- for Scheduled Tribes									
V	P	361801000	0	0	361801000	337706548.2	22066503.2	46160955	315640045	12.76
V	C	542702000	0	0	542702000	510707012.8	37502819.8	69497807	473204193	12.81
Total	03	904503000	0	0	904503000	848413561	59569323	115658762	788844238	
Total	07	904503000	0	0	904503000	848413561	59569323	115658762	788844238	
SH 08	Girls Hostel									
GH 03	Girls Hostel for Scheduled Tribes									
V	P	13514000	0	0	13514000	13514000		13514000		.00
V	C	20273000	0	0	20273000	20273000		20273000		.00
Total	03	33787000	0	0	33787000	33787000	0	0	33787000	
Total	08	33787000	0	0	33787000	33787000	0	0	33787000	
SH 09	Model Schools									
GH 03	Model Schools- for Scheduled Tribes									

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 02		Secondary Education								
MI 109		Government Secondary Schools								
SH 09		Model Schools								
GH 03		Model Schools- for Scheduled Tribes								
V	P	231301000	0	0	231301000	231301000		231301000	.00	
Total	03	231301000	0	0	231301000	231301000	0	0	231301000	
Total	09	231301000	0	0	231301000	231301000	0	0	231301000	
Total	109	1169591000	0	0	1169591000	1113501561	59569323	115658762	1053932238	
MI 796		Tribal Area Sub-plan								
SH 01		Inspection								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
SH 02		Government Secondary Schools								
GH 01		Boys School								
V	P	3006396000	0	0	3006396000	2784837521	236870146	458428625	2547967375	15.25
V	C	1100000	0	0	1100000	1100000		1100000	.00	
Total	01	3007496000	0	0	3007496000	2785937521	236870146	458428625	2549067375	
GH 02		Girls School								
V	P	330279000	0	0	330279000	305415023	27813995	52677972	277601028	15.95
Total	02	330279000	0	0	330279000	305415023	27813995	52677972	277601028	
GH 03		Vocational Education								
V	P	43140000	0	0	43140000	43140000	12077000	12077000	31063000	27.99
V	C	64713000	0	0	64713000	64713000	18116000	18116000	46597000	27.99
Total	03	107853000	0	0	107853000	107853000	30193000	30193000	77660000	
GH 06		Operational Charges of Scools for boys-Committed								
V	P	5815260000	0	0	5815260000	5471537469	367934937	711657468	5103602532	12.24
Total	06	5815260000	0	0	5815260000	5471537469	367934937	711657468	5103602532	
GH 07		Operational Charg of Schools for Girls-Committed								
V	P	455287000	0	0	455287000	419517326	40384213	76153887	379133113	16.73
Total	07	455287000	0	0	455287000	419517326	40384213	76153887	379133113	
Total	02	9716175000	0	0	9716175000	9090260339	703196291	1329110952	8387064048	
SH 04		Gargi/Incentive award to girls students of scheduled tribes area								
V	P	64800000	0	0	64800000	64800000		64800000	.00	
Total	04	64800000	0	0	64800000	64800000	0	0	64800000	
SH 05		Bank F D to girls student studying in class X-XII in Kasturba Gandhi School of scheduled tribes area								
V	P	14000	0	0	14000	14000		14000	.00	
Total	05	14000	0	0	14000	14000	0	0	14000	

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 06	Merit Promotion Scholarship to class X girls students of scheduled tribes of rural areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Vehicle rent for Offices of Deputy Director and District Education Officer of scheduled tribes area									
V	P	1215000	0	0	1215000	1185428	69983	99555	1115445	8.19
Total	07	1215000	0	0	1215000	1185428	69983	99555	1115445	
SH 08	Operation of District Computer Centres of scheduled tribes area									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Operation of girls hostels of scheduled tribes area									
V	P	320000	0	0	320000	320000			320000	.00
Total	09	320000	0	0	320000	320000	0	0	320000	
SH 10	Communication Information and Technological Education in schools of scheduled tribes area									
V	P	20800000	0	0	20800000	20800000	1356000	1356000	19444000	6.52
V	C	31200000	0	0	31200000	31200000	5605000	5605000	25595000	17.96
Total	10	52000000	0	0	52000000	52000000	6961000	6961000	45039000	
SH 11	Distribution of bicycle to girls students of rural areas of scheduled tribes area									
V	P	135000000	0	0	135000000	135000000			135000000	.00
Total	11	135000000	0	0	135000000	135000000	0	0	135000000	
SH 12	Distribution of transport voucher to girls students of rural area of scheduled tribes area									
V	P	24300000	0	0	24300000	24300000			24300000	.00
Total	12	24300000	0	0	24300000	24300000	0	0	24300000	
SH 13	Accidental Insurance Scheme to boys / girls of scheduled tribes area									
V	P	3468000	0	0	3468000	3468000			3468000	.00
Total	13	3468000	0	0	3468000	3468000	0	0	3468000	
SH 14	Cultural Education Tour for children of scheduled tribes area									
V	P	337000	0	0	337000	337000			337000	.00
Total	14	337000	0	0	337000	337000	0	0	337000	
SH 16	Computerisation of Education Department of scheduled tribes area									
V	P	405000	0	0	405000	405000	12156	12156	392844	3.00
Total	16	405000	0	0	405000	405000	12156	12156	392844	
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of private schools									
V	P	50740000	0	0	50740000	48781037	4537621	6496584	44243416	12.80

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 02		Secondary Education								
MI 796		Tribal Area Sub-plan								
SH 17		Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)								
GH 01		Operation of private schools								
Total	01	50740000	0	0	50740000	48781037	4537621	6496584	44243416	
GH 02		Operation of Sports Hostels								
V	P	57730000	0	0	57730000	56235240	2084471	3579231	54150769	
Total	02	57730000	0	0	57730000	56235240	2084471	3579231	54150769	
GH 03		Operation of Residential Schools								
V	P	63330000	0	0	63330000	59654544	5027382	8702838	54627162	
Total	03	63330000	0	0	63330000	59654544	5027382	8702838	54627162	
GH 04		Academic catalyst to secondary education level boys-girls students								
V	P	192900000	0	0	192900000	191859060	3185570	4226510	188673490	
Total	04	192900000	0	0	192900000	191859060	3185570	4226510	188673490	
GH 05		Distribution Scheme of Bicycles to Hostlers								
V	P	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	17	364701000	0	0	364701000	356530881	14835044	23005163	341695837	
SH 18		Distribution of Lap-top								
V	P	111000000	0	0	111000000	111000000	0	0	111000000	
Total	18	111000000	0	0	111000000	111000000	0	0	111000000	
SH 19		Residential School								
V	P	1000	0	0	1000	1000	0	0	1000	
Total	19	1000	0	0	1000	1000	0	0	1000	
SH 23		Grants to schools under Private Partnership Scheme (P.P.P.Scheme)								
GH 01		Private school								
V	P	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH 24		Inspection								
GH 01		Establishment Chargs of Inspection Offices-Committed								
V	P	40519000	0	0	40519000	38651992	1642875	3509883	37009117	
Total	01	40519000	0	0	40519000	38651992	1642875	3509883	37009117	
Total	24	40519000	0	0	40519000	38651992	1642875	3509883	37009117	
SH 25		Chief Minister Co-Partnership School development Scheme								
GH 01		Infrastructure development in Schools								
V	P	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	02	Secondary Education								
MI	796	Tribal Area Sub-plan								
SH	25	Chief Minister Co-Partnership School development Scheme								
GH	01	Infrastructure development in Schools								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	25	1000	0	0	1000	1000	0	0	1000	
Total	796	10515259000	0	0	10515259000	9879277640	726717349	1362698709	9152560291	
Total	02	12268850000	0	0	12268850000	11573742151	966796172	1661904021	10606945979	
SM	03	University and Higher Education								
MI	796	Tribal Area Sub-plan								
SH	01	Government Colleges (for men)								
V	P	130761000	0	0	130761000	123140086	6589991	14210905	116550095	10.87
Total	01	130761000	0	0	130761000	123140086	6589991	14210905	116550095	
SH	02	Basic Training College of scheduled tribes area								
V	P	842000	0	0	842000	758603	1107	84504	757496	10.04
V	C	1260000	0	0	1260000	1134903	1661	126758	1133242	10.06
Total	02	2102000	0	0	2102000	1893506	2768	211262	1890738	
SH	03	Assistance to Non-Government Colleges and Institutions of scheduled tribes area								
V	P	3001000	0	0	3001000	3001000			3001000	.00
Total	03	3001000	0	0	3001000	3001000	0	0	3001000	
SH	04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)								
GH	01	Operation of College Hostels								
V	P	13868000	0	0	13868000	13398647	1357055	1826408	12041592	13.17
Total	01	13868000	0	0	13868000	13398647	1357055	1826408	12041592	
GH	02	Academic catalyst to college level boys and girls								
V	P	181900000	0	0	181900000	181880000	737000	757000	181143000	.42
Total	02	181900000	0	0	181900000	181880000	737000	757000	181143000	
Total	04	195768000	0	0	195768000	195278647	2094055	2583408	193184592	
SH	05	Chief Minister Higher Education Scholarship								
V	P	125000000	0	0	125000000	125000000	1974000	1974000	123026000	1.58
Total	05	125000000	0	0	125000000	125000000	1974000	1974000	123026000	
SH	07	Grants to Non-Government Training College								
V	P	1459000	0	0	1459000	1459000			1459000	.00
V	C	8604000	0	0	8604000	8604000			8604000	.00
Total	07	10063000	0	0	10063000	10063000	0	0	10063000	
SH	09	Rashtriya Uchchatar Shiksha Abhiyan-for scheduled tribes								
V	P	20280000	0	0	20280000	20280000			20280000	.00

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 09	Rashtriya Uchchatar Shiksha Abhiyan-for scheduled tribes									
V	C	30420000	0	0	30420000	30420000		30420000		.00
Total	09	50700000	0	0	50700000	50700000	0	0	50700000	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girls Student									
V	P	15000000	0	0	15000000	15000000		15000000		.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	10	15000000	0	0	15000000	15000000	0	0	15000000	
SH 11	Government Colleges (for men)									
GH 01	Operational Charges of Government College-Committed									
V	P	357932000	0	0	357932000	335152855	22178598	44957743	312974257	12.56
Total	01	357932000	0	0	357932000	335152855	22178598	44957743	312974257	
Total	11	357932000	0	0	357932000	335152855	22178598	44957743	312974257	
SH 12	Govind Guru Tribal University, Banswara									
GH 01	Grant-in-aid to Govind Guru Tribal University									
V	P	82500000	0	0	82500000	82500000		82500000		.00
Total	01	82500000	0	0	82500000	82500000	0	0	82500000	
Total	12	82500000	0	0	82500000	82500000	0	0	82500000	
Total	796	972827000	0	0	972827000	941729094	32839412	63937318	908889682	
Total	03	972827000	0	0	972827000	941729094	32839412	63937318	908889682	
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 01	Literacy and Continuous Education									
V	P	3201000	0	0	3201000	2921064	218322	498258	2702742	15.57
Total	01	3201000	0	0	3201000	2921064	218322	498258	2702742	
SH 02	Sakshar Bharat									
V	P	24147000	0	0	24147000	24147000		24147000		.00
V	C	36221000	0	0	36221000	36221000		36221000		.00
Total	02	60368000	0	0	60368000	60368000	0	0	60368000	
SH 03	Mahila Shikshan Vihar									
V	P	300000	0	0	300000	300000	53756	53756	246244	17.92
Total	03	300000	0	0	300000	300000	53756	53756	246244	
SH 04	Operation of Mahatma Gandhi library and reading room									
V	P	13300000	0	0	13300000	13300000		13300000		.00
Total	04	13300000	0	0	13300000	13300000	0	0	13300000	
SH 05	Through the Director, Literacy and Continuous Education									

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	6539000	0	0	6539000	5996491	425923	968432	5570568	14.81
Total	01	6539000	0	0	6539000	5996491	425923	968432	5570568	
Total	05	6539000	0	0	6539000	5996491	425923	968432	5570568	
Total	796	83708000	0	0	83708000	82885555	698001	1520446	82187554	
Total	04	83708000	0	0	83708000	82885555	698001	1520446	82187554	
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V	P	86200000	0	0	86200000	79523216	6932238	13609022	72590978	15.79
Total	01	86200000	0	0	86200000	79523216	6932238	13609022	72590978	
SH 02	Sanskrit College									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
SH 03	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director, Sanskrit Education									
V	P	25000	0	0	25000	25000			25000	.00
Total	01	25000	0	0	25000	25000	0	0	25000	
Total	03	25000	0	0	25000	25000	0	0	25000	
SH 04	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	04	4200000	0	0	4200000	4200000	0	0	4200000	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	34109000	0	0	34109000	31694638	2216801	4631163	29477837	13.58
Total	01	34109000	0	0	34109000	31694638	2216801	4631163	29477837	
Total	05	34109000	0	0	34109000	31694638	2216801	4631163	29477837	
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	10757000	0	0	10757000	10059877	631110	1328233	9428767	12.35
Total	01	10757000	0	0	10757000	10059877	631110	1328233	9428767	
Total	06	10757000	0	0	10757000	10059877	631110	1328233	9428767	
Total	796	135295000	0	0	135295000	125506731	9780149	19568418	115726582	
Total	05	135295000	0	0	135295000	125506731	9780149	19568418	115726582	
SM 80	General									

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	03	District Education and Training								
V	P	29675000	0	0	29675000	29204699.2	1296140.6	1766441.4	27908558.6	5.95
V	C	43232000	0	0	43232000	38419813.8	4177033.4	8989219.6	34242780.4	20.79
Total	03	72907000	0	0	72907000	67624513	5473174	10755661	62151339	
SH	11	Block Institute for Teachers Education (BITES)								
V	P	1206000	0	0	1206000	1206000			1206000	.00
V	C	1804000	0	0	1804000	1804000			1804000	.00
Total	11	3010000	0	0	3010000	3010000	0	0	3010000	
SH	12	District Education and Training School(Primary Level)								
GH	01	Operational Chargesof Training Schools-Committed								
V	P	4065000	0	0	4065000	3746659	278894	597235	3467765	14.69
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4066000	0	0	4066000	3747659	278894	597235	3468765	
Total	12	4066000	0	0	4066000	3747659	278894	597235	3468765	
Total	796	79983000	0	0	79983000	74382172	5752068	11352896	68630104	
Total	80	79983000	0	0	79983000	74382172	5752068	11352896	68630104	
Total	2202	30990073000	0	0	30990073000	29472051942	2786733837	4304754895	26685318105	
MH	2203	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	02	Grants for Technical Education Quality Reform Programme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	03	Community Development through the Director, Polytechnic								
V	C	1267000	0	0	1267000	1267000	9800	9800	1257200	.77
Total	03	1267000	0	0	1267000	1267000	9800	9800	1257200	
SH	04	Polytechnic schools for tribal abundance area								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
SH	05	Grants to Engineering College, Banswara								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
SH	06	Grants to Engineering Ccollege Jhalawar								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Scholarship for students of National level Institutions								

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	07	Scholarship for students of National level Institutions								
V	P	11866000	0	0	11866000	11866000		11866000	.00	
Total	07	11866000	0	0	11866000	11866000	0	0	11866000	
Total	796	17636000	0	0	17636000	17636000	9800	9800	17626200	
Total	2203	17636000	0	0	17636000	17636000	9800	9800	17626200	
MH	2204	Sports and Youth Services								
MI	796	Tribal Area Sub-plan								
SH	02	Grants to Rajasthan Sports Council								
V	P	45925000	0	0	45925000	45925000		45925000	.00	
Total	02	45925000	0	0	45925000	45925000	0	0	45925000	
SH	05	Corporal Education School								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Bharat Scouts and Guides								
V	P	4478000	0	0	4478000	4478000		4478000	.00	
Total	07	4478000	0	0	4478000	4478000	0	0	4478000	
Total	796	50404000	0	0	50404000	50404000	0	0	50404000	
Total	2204	50404000	0	0	50404000	50404000	0	0	50404000	
MH	2205	Art and Culture								
MI	796	Tribal Area Sub-plan								
SH	01	Public Library								
V	P	127000	0	0	127000	127000		127000	.00	
Total	01	127000	0	0	127000	127000	0	0	127000	
SH	02	Rajasthan Heritage Protection and Promotion Tribunal,Jaipur								
V	P	39131000	0	0	39131000	39131000		39131000	.00	
Total	02	39131000	0	0	39131000	39131000	0	0	39131000	
Total	796	39258000	0	0	39258000	39258000	0	0	39258000	
Total	2205	39258000	0	0	39258000	39258000	0	0	39258000	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	02	Tribal Area Sub Plan - Block level Establishment								
GH	01	Primary Health Centres								
V	P	456655000	0	0	456655000	427179081	45748519	75224438	381430562	16.47
Total	01	456655000	0	0	456655000	427179081	45748519	75224438	381430562	
GH	03	Health Sub-Centres								
V	P	231434000	0	0	231434000	218673841	24383895	37144054	194289946	16.05

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	03	Health Sub-Centres								
Total	03	231434000	0	0	231434000	218673841	24383895	37144054	194289946	
GH	04	Primary Health Centre - committed								
V	P	521884000	0	0	521884000	495322875	43756687	70317812	451566188	13.47
Total	04	521884000	0	0	521884000	495322875	43756687	70317812	451566188	
Total	02	1209973000	0	0	1209973000	1141175797	113889101	182686304	1027286696	
Total	197	1209973000	0	0	1209973000	1141175797	113889101	182686304	1027286696	
MI	796	Tribal Area Sub-plan								
SH	02	Other Hospitals								
V	P	86472000	0	0	86472000	84352643	5402745	7522102	78949898	8.70
Total	02	86472000	0	0	86472000	84352643	5402745	7522102	78949898	
SH	05	Community Health Centres								
V	P	201479000	0	0	201479000	189498250	17611479	29592229	171886771	14.69
Total	05	201479000	0	0	201479000	189498250	17611479	29592229	171886771	
SH	06	General Nurses Training								
V	P	4256000	0	0	4256000	3938162	246249	564087	3691913	13.25
Total	06	4256000	0	0	4256000	3938162	246249	564087	3691913	
SH	08	Control on diseases spread by natural calamities								
V	P	2100000	0	0	2100000	2100000			2100000	.00
Total	08	2100000	0	0	2100000	2100000	0	0	2100000	
SH	09	Tribal Welfare Fund based Schemes in tribal areas								
GH	01	Development of Primary Health Centres								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH	02	General Nurses Training Centre								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	02	2700000	0	0	2700000	2700000	0	0	2700000	
Total	09	12700000	0	0	12700000	12700000	0	0	12700000	
SH	10	Through the Directorate of Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	5603000	0	0	5603000	5186373	465950	882577	4720423	15.75
Total	01	5603000	0	0	5603000	5186373	465950	882577	4720423	
GH	02	Other Mobile Surgical Unit								
V	P	10746000	0	0	10746000	10417251	493134	821883	9924117	7.65
Total	02	10746000	0	0	10746000	10417251	493134	821883	9924117	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	796	Tribal Area Sub-plan								
SH	10	Through the Directorate of Mobile Surgical Unit								
Total	10	16349000	0	0	16349000	15603624	959084	1704460	14644540	
SH	13	Other Hospitals								
GH	01	Other Hospitals - committed								
V	P	798125000	0	0	798125000	736028823	79116631	141212808	656912192	17.69
Total	01	798125000	0	0	798125000	736028823	79116631	141212808	656912192	
Total	13	798125000	0	0	798125000	736028823	79116631	141212808	656912192	
Total	796	1121481000	0	0	1121481000	1044221502	103336188	180595686	940885314	
Total	01	2331454000	0	0	2331454000	2185397299	217225289	363281990	1968172010	
SM	02	Urban Health Services-Other Systems of medicine								
MI	796	Tribal Area Sub-plan								
SH	01	Direction and Administration-Ayurveda - committed								
V	P	6111000	0	0	6111000	5572681	541747	1080066	5030934	17.67
Total	01	6111000	0	0	6111000	5572681	541747	1080066	5030934	
SH	02	Hospital and Dispensaries-Ayurveda - committed								
V	P	408400000	0	0	408400000	380853498	33125101	60671603	347728397	14.86
Total	02	408400000	0	0	408400000	380853498	33125101	60671603	347728397	
SH	04	Direction and Administration- Homeopathy								
GH	02	Hospitals and Dispensaries - committed								
V	P	7745000	0	0	7745000	7405101	471690	811589	6933411	10.48
Total	02	7745000	0	0	7745000	7405101	471690	811589	6933411	
Total	04	7745000	0	0	7745000	7405101	471690	811589	6933411	
SH	05	Ayurved College, Udaipur								
GH	01	Hospital and Dispensaries								
V	P	1960000	0	0	1960000	1960000			1960000	.00
Total	01	1960000	0	0	1960000	1960000	0	0	1960000	
Total	05	1960000	0	0	1960000	1960000	0	0	1960000	
SH	06	Grants to Rajasthan Ayurveda University								
V	P	28595000	0	0	28595000	28595000			28595000	.00
V	C	3505000	0	0	3505000	3505000			3505000	.00
Total	06	32100000	0	0	32100000	32100000	0	0	32100000	
SH	07	Direction and Administration -- Unani								
GH	01	Hospital and Dispensaries								
V	P	3387000	0	0	3387000	3215609	182595	353986	3033014	10.45
Total	01	3387000	0	0	3387000	3215609	182595	353986	3033014	
GH	02	Hospitals and Dispensaries Unani - committed								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	2844000	0	0	2844000	2452802	283943	675141	2168859	23.74
Total	02	2844000	0	0	2844000	2452802	283943	675141	2168859	
Total	07	6231000	0	0	6231000	5668411	466538	1029127	5201873	
Total	796	462547000	0	0	462547000	433559691	34605076	63592385	398954615	
Total	02	462547000	0	0	462547000	433559691	34605076	63592385	398954615	
SM	03	Rural Health Services-Allopathy								
MI	796	Tribal Area Sub-plan								
SH	01	Grant for Operation of Primary Health Centres on P.P.P.Mode								
V	P	50001000	0	0	50001000	50001000	2356396	2356396	47644604	4.71
Total	01	50001000	0	0	50001000	50001000	2356396	2356396	47644604	
Total	796	50001000	0	0	50001000	50001000	2356396	2356396	47644604	
Total	03	50001000	0	0	50001000	50001000	2356396	2356396	47644604	
SM	04	Rural Health Services-Other Systems of medicine								
MI	796	Tribal Area Sub-plan								
SH	01	Ayurveda								
GH	01	Hospital and Dispensaries								
V	P	20777000	0	0	20777000	19841748	1136975	2072227	18704773	9.97
Total	01	20777000	0	0	20777000	19841748	1136975	2072227	18704773	
GH	02	National Rural Health Mission								
V	P	35200000	0	0	35200000	35200000			35200000	.00
V	C	78000000	0	0	78000000	78000000			78000000	.00
Total	02	113200000	0	0	113200000	113200000	0	0	113200000	
GH	03	Hospital and Dispensaries - committed								
V	P	64236000	0	0	64236000	60117464	5449177	9567713	54668287	14.89
Total	03	64236000	0	0	64236000	60117464	5449177	9567713	54668287	
Total	01	198213000	0	0	198213000	193159212	6586152	11639940	186573060	
SH	02	Homeopathy								
GH	01	Hospital and Dispensaries								
V	P	12402000	0	0	12402000	12105264	675318	972054	11429946	7.84
Total	01	12402000	0	0	12402000	12105264	675318	972054	11429946	
Total	02	12402000	0	0	12402000	12105264	675318	972054	11429946	
SH	03	Unani								
GH	01	Hospital and Dispensaries								
V	P	4189000	0	0	4189000	3912176	268840	545664	3643336	13.03

Month & Year of Account		5 2018								
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of medicine								
MI	796	Tribal Area Sub-plan								
SH	03	Unani								
GH	01	Hospital and Dispensaries								
Total	01	4189000	0	0	4189000	3912176	268840	545664	3643336	
GH	02	Hospital and Dispensaries Rural Unani - committed								
V	P	2920000	0	0	2920000	2817489	149214	251725	2668275	8.62
Total	02	2920000	0	0	2920000	2817489	149214	251725	2668275	
Total	03	7109000	0	0	7109000	6729665	418054	797389	6311611	
Total	796	217724000	0	0	217724000	211994141	7679524	13409383	204314617	
Total	04	217724000	0	0	217724000	211994141	7679524	13409383	204314617	
SM	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	01	Hospital and Dispensaries								
GH	01	Medical College and associate group of hospitals, Jaipur								
V	P	17400000	0	0	17400000	15980235	2651725	4071490	13328510	23.40
Total	01	17400000	0	0	17400000	15980235	2651725	4071490	13328510	
GH	02	Medical College and associate group of hospitals, Bikaner								
V	P	60000000	0	0	60000000	52811398	5657080	12845682	47154318	21.41
Total	02	60000000	0	0	60000000	52811398	5657080	12845682	47154318	
GH	03	Medical College and associate group of hospitals, Udaipur								
V	P	110000000	0	0	110000000	99999639	10590837	20591198	89408802	18.72
Total	03	110000000	0	0	110000000	99999639	10590837	20591198	89408802	
GH	04	Medical College and associate group of hospitals, Ajmer								
V	P	16028000	0	0	16028000	15066560	991155	1952595	14075405	12.18
Total	04	16028000	0	0	16028000	15066560	991155	1952595	14075405	
GH	05	Medical College and associate group of hospitals, Jodhpur								
V	P	91500000	0	0	91500000	83317002	5832938	14015936	77484064	15.32
Total	05	91500000	0	0	91500000	83317002	5832938	14015936	77484064	
GH	06	Medical College and associate group of hospitals, Kota								
V	P	86521000	0	0	86521000	76954773	9028322	18594549	67926451	21.49
Total	06	86521000	0	0	86521000	76954773	9028322	18594549	67926451	
GH	08	Grant to Jhalawar Hospital and Medical College Society								
V	P	218971000	0	0	218971000	218971000	0	0	218971000	.00
Total	08	218971000	0	0	218971000	218971000	0	0	218971000	
Total	01	600420000	0	0	600420000	563100607	34752057	72071450	528348550	
SH	02	Tursery Cancer care Center								
GH	01	Jhalawar hospital and medical college society								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	02	Tursery Cancer care Center								
GH	01	Jhalawar hospital and medical college society								
V	P	12400000	0	0	12400000	12400000		12400000	.00	
V	C	18600000	0	0	18600000	18600000		18600000	.00	
Total	01	31000000	0	0	31000000	31000000	0	0	31000000	
Total	02	31000000	0	0	31000000	31000000	0	0	31000000	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar hospital and medical college society								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	796	631422000	0	0	631422000	594102607	34752057	72071450	559350550	
Total	05	631422000	0	0	631422000	594102607	34752057	72071450	559350550	
SM	06	Public Health								
MI	196	Assistance to Zila Parishads/ District level Panchayats								
SH	02	Tribal Area Sub Plan- District level establishment								
GH	01	National Malaria Eradication Programme - committed								
V	P	7000	0	0	7000	7000		7000	.00	
Total	01	7000	0	0	7000	7000	0	0	7000	
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	196	7000	0	0	7000	7000	0	0	7000	
MI	796	Tribal Area Sub-plan								
SH	01	Prevention of adulteration in eatable items - committed								
V	P	2408000	0	0	2408000	2241690	203878	370188	2037812	15.37
Total	01	2408000	0	0	2408000	2241690	203878	370188	2037812	
SH	03	National Malaria Eradication Programme (Rural)								
V	P	4025000	0	0	4025000	4025000		4025000	.00	
Total	03	4025000	0	0	4025000	4025000	0	0	4025000	
SH	06	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	144184000	0	0	144184000	137136593	26046254	33093661	111090339	22.95
Total	01	144184000	0	0	144184000	137136593	26046254	33093661	111090339	
GH	02	Grant to Rajasthan Medical Services Corporation								
V	P	615002000	0	0	615002000	615002000		615002000	.00	
Total	02	615002000	0	0	615002000	615002000	0	0	615002000	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	796	Tribal Area Sub-plan								
SH	06	Nishulk Dava Vitran Yojana								
Total	06	759186000	0	0	759186000	752138593	26046254	33093661	726092339	
SH	07	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	179150000	0	0	179150000	173452749	15470955	21168206	157981794	11.82
Total	01	179150000	0	0	179150000	173452749	15470955	21168206	157981794	
Total	07	179150000	0	0	179150000	173452749	15470955	21168206	157981794	
SH	08	National Aids Control Programe								
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	Public Health Insurance Scheme								
GH	01	Through the Director, Medical and Health Services								
V	P	1937446000	0	0	1937446000	1937446000			1937446000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1937447000	0	0	1937447000	1937447000	0	0	1937447000	
Total	09	1937447000	0	0	1937447000	1937447000	0	0	1937447000	
SH	10	Swine Flu Control Programme (through the Director Medical and Health Services Rajasthan, Jaipur)								
V	P	2006000	0	0	2006000	2006000			2006000	.00
Total	10	2006000	0	0	2006000	2006000	0	0	2006000	
SH	11	National Malaria Eradication Programme (Rural)								
GH	01	National Malaria Eradication Programme (Rural) - committed								
V	P	75678000	0	0	75678000	73721413	2467623	4424210	71253790	5.85
Total	01	75678000	0	0	75678000	73721413	2467623	4424210	71253790	
Total	11	75678000	0	0	75678000	73721413	2467623	4424210	71253790	
Total	796	2959901000	0	0	2959901000	2945033445	44188710	59056265	2900844735	
Total	06	2959908000	0	0	2959908000	2945040445	44188710	59056265	2900851735	
Total	2210	6653056000	0	0	6653056000	6420095183	340807052	573767869	6079288131	
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	10500000	0	0	10500000	10500000			10500000	.00
Total	01	10500000	0	0	10500000	10500000	0	0	10500000	
GH	02	Assistance to B.P.L. Women on first delivery								
V	P	16500000	0	0	16500000	16500000	1255805	1255805	15244195	7.61

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Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Measures for Population Control								
GH	02	Assistance to B.P.L. Women on first delivery								
Total	02	16500000	0	0	16500000	16500000	1255805	1255805	15244195	
GH	04	Shubh Lakshmi Yojana								
V	P	68700000	0	0	68700000	68700000			68700000	.00
Total	04	68700000	0	0	68700000	68700000	0	0	68700000	
Total	01	95700000	0	0	95700000	95700000	1255805	1255805	94444195	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State- wide Emergency Ambulance Service Scheme (50:50)								
V	P	110902000	0	0	110902000	110902000			110902000	.00
V	C	22020000	0	0	22020000	22020000			22020000	.00
Total	02	132922000	0	0	132922000	132922000	0	0	132922000	
GH	03	National Rural Health Mission (15:85)								
V	P	659739000	0	0	659739000	659739000			659739000	.00
V	C	1550265000	0	0	1550265000	1550265000			1550265000	.00
Total	03	2210004000	0	0	2210004000	2210004000	0	0	2210004000	
Total	02	2342927000	0	0	2342927000	2342927000	0	0	2342927000	
SH	07	National Urban Health Mission (NUHM)								
GH	01	Mukhya Mantri Jeewan Raksha Kosh								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Service (EMRI)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission								
V	P	48823000	0	0	48823000	48823000			48823000	.00
V	C	203169000	0	0	203169000	203169000			203169000	.00
Total	03	251992000	0	0	251992000	251992000	0	0	251992000	
Total	07	251994000	0	0	251994000	251994000	0	0	251994000	
SH	08	Scheme to develop labour rooms								
V	P	2000	0	0	2000	2000			2000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH	09	Management of Community based Unfertiliser Children								
V	P	4044000	0	0	4044000	4044000			4044000	.00

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Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	09	Management of Community based Unfertiliser Children								
Total	09	4044000	0	0	4044000	4044000	0	0	4044000	
SH	10	Effectiive Monatering of Health and Family Welfare Programmes								
GH	01	Training through Hope on paillet basis / Tablet PCof ANM								
V	P	3000	0	0	3000	3000			3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	10	3000	0	0	3000	3000	0	0	3000	
SH	11	Plan of Health and Haigeen of Adolement girls								
V	P	2000	0	0	2000	2000			2000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	796	2694672000	0	0	2694672000	2694672000	1255805	1255805	2693416195	
Total	2211	2694672000	0	0	2694672000	2694672000	1255805	1255805	2693416195	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	04	Jaipur City Transport Services Limited (for Scheduled Tribes)								
V	P	22579000	0	0	22579000	13143000		9436000	13143000	
Total	04	22579000	0	0	22579000	13143000	0	9436000	13143000	
GH	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								
V	P	2696000	0	0	2696000	2696000			2696000	
Total	05	2696000	0	0	2696000	2696000	0	0	2696000	
GH	10	Jodhpur City Transport Services Limited (for Scheduled Tribes)								
V	P	2696000	0	0	2696000	2696000			2696000	
Total	10	2696000	0	0	2696000	2696000	0	0	2696000	
GH	13	Kota City Transport Services Limited (for Scheduled Tribes)								
V	P	2696000	0	0	2696000	2696000			2696000	
Total	13	2696000	0	0	2696000	2696000	0	0	2696000	
Total	02	30667000	0	0	30667000	21231000	0	9436000	21231000	
Total	190	30667000	0	0	30667000	21231000	0	9436000	21231000	
Total	05	30667000	0	0	30667000	21231000	0	9436000	21231000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	01	General Grants								
GH	03	Untied Grants (for Scheduled Tribes)								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 01	General Grants									
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V	P	334168000	0	0	334168000	334168000			334168000	
Total	03	334168000	0	0	334168000	334168000	0	0	334168000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	18380000	0	0	18380000	18380000			18380000	
Total	06	18380000	0	0	18380000	18380000	0	0	18380000	
Total	14	352548000	0	0	352548000	352548000	0	0	352548000	
SH 30	Expenditure from Environment and Health Fund									
GH 03	Sewerage Treatment Plant									
V	P	22275000	0	0	22275000	22275000			22275000	
Total	03	22275000	0	0	22275000	22275000	0	0	22275000	
Total	30	22275000	0	0	22275000	22275000	0	0	22275000	
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	8822000	0	0	8822000	8822000			8822000	
V	C	50772000	0	0	50772000	50772000			50772000	
Total	03	59594000	0	0	59594000	59594000	0	0	59594000	
Total	36	59594000	0	0	59594000	59594000	0	0	59594000	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 03	Tribal area plan									
V	C	2000	0	0	2000	2000			2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 38	Solid Waste Management									
GH 03	Tribal area plan									
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	2000	0	0	2000	2000			2000	
V	C	94371000	0	0	94371000	94371000			94371000	
Total	03	94373000	0	0	94373000	94373000	0	0	94373000	

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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 39	Pradhan Mantri Awas Yojana									
Total	39	94373000	0	0	94373000	94373000	0	0	94373000	
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	11304000	0	0	11304000	2830126	3470765	11944639	-640639	105.67
Total	03	11304000	0	0	11304000	2830126	3470765	11944639	-640639	
Total	41	11304000	0	0	11304000	2830126	3470765	11944639	-640639	
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	309835000	0	0	309835000	309835000			309835000	.00
Total	03	309835000	0	0	309835000	309835000	0	0	309835000	
GH 06	Basic Grants under XIV Finance Commission									
V	C	87911000	0	0	87911000	87911000			87911000	.00
Total	06	87911000	0	0	87911000	87911000	0	0	87911000	
Total	42	397746000	0	0	397746000	397746000	0	0	397746000	
SH 43	For Development of Parks									
GH 03	Tribal area Sub-plan									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	03	7500000	0	0	7500000	7500000	0	0	7500000	
Total	43	7500000	0	0	7500000	7500000	0	0	7500000	
Total	191	945344000	0	0	945344000	936870126	3470765	11944639	933399361	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 03	Untied Grants (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V	P	842362000	0	0	842362000	842362000			842362000	.00
Total	03	842362000	0	0	842362000	842362000	0	0	842362000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	45936000	0	0	45936000	45936000			45936000	.00
Total	06	45936000	0	0	45936000	45936000	0	0	45936000	
Total	14	888298000	0	0	888298000	888298000	0	0	888298000	
SH 22	Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 22	Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 03	Development Works									
V P		1000	0	0	1000	1000		1000	.00	
V C		1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V P		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Ttribes)									
V P		20782000	0	0	20782000	20782000		20782000	.00	
V C		119594000	0	0	119594000	119594000		119594000	.00	
Total	03	140376000	0	0	140376000	140376000	0	0	140376000	
Total	39	140376000	0	0	140376000	140376000	0	0	140376000	
SH 40	Solid Waste Management									
GH 03	Tribal area plan									
V P		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V P		4301000	0	0	4301000	4301000		4301000	.00	
V C		272029000	0	0	272029000	272029000		272029000	.00	
Total	03	276330000	0	0	276330000	276330000	0	0	276330000	
Total	41	276330000	0	0	276330000	276330000	0	0	276330000	
SH 44	Annpurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V P		6806000	0	0	6806000	3371968	40798400	44232432	-37426432	649.90
Total	03	6806000	0	0	6806000	3371968	40798400	44232432	-37426432	
Total	44	6806000	0	0	6806000	3371968	40798400	44232432	-37426432	
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V C		770722000	0	0	770722000	770722000		770722000	.00	

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Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	46	Grants under XIV Finance Commission								
GH	03	Basic Grants under XIV Finance Commission								
Total	03	770722000	0	0	770722000	770722000	0	0	770722000	
GH	06	Basic Grants under XIV Finance Commission								
V	C	218719000	0	0	218719000	218719000			218719000	
Total	06	218719000	0	0	218719000	218719000	0	0	218719000	
Total	46	989441000	0	0	989441000	989441000	0	0	989441000	
SH	47	For Development of Parks								
GH	03	General								
V	P	17500000	0	0	17500000	17500000			17500000	
Total	03	17500000	0	0	17500000	17500000	0	0	17500000	
Total	47	17500000	0	0	17500000	17500000	0	0	17500000	
Total	192	2318756000	0	0	2318756000	2315321968	40798400	44232432	2274523568	
MI	796	Tribal Area Sub-plan								
SH	01	Through the Urban Planning Department								
V	P	1485000	0	0	1485000	1397133	9123	96990	1388010	
Total	01	1485000	0	0	1485000	1397133	9123	96990	1388010	
SH	04	Rajasthan Urban Ddevelopment Fund (R.U.D.F.)								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Through the Urban Planning Department								
GH	01	Establishment Chargs - committed								
V	P	1668000	0	0	1668000	1539073	123072	251999	1416001	
Total	01	1668000	0	0	1668000	1539073	123072	251999	1416001	
Total	05	1668000	0	0	1668000	1539073	123072	251999	1416001	
Total	796	3154000	0	0	3154000	2937206	132195	348989	2805011	
Total	80	3267254000	0	0	3267254000	3255129300	44401360	56526060	3210727940	
Total	2217	3297921000	0	0	3297921000	3276360300	44401360	65962060	3231958940	
MH	2220	Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	01	Tribal Area Subplan								
GH	01	Tribal Area Subplan - committed								
V	P	4476000	0	0	4476000	4234486	304761	546275	3929725	
Total	01	4476000	0	0	4476000	4234486	304761	546275	3929725	
Total	01	4476000	0	0	4476000	4234486	304761	546275	3929725	

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Grant Number:		030				TRIBAL AREA DEVELOPMENT				
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2220	Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
Total	796	4476000	0	0	4476000	4234486	304761	546275	3929725	
Total	60	4476000	0	0	4476000	4234486	304761	546275	3929725	
Total	2220	4476000	0	0	4476000	4234486	304761	546275	3929725	
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	10	Assistance for civil defence for scheduled tribes								
V	P	40000000	0	0	40000000	39693750	2962500	3268750	36731250	8.17
V	C	40000000	0	0	40000000	39250000	4254500	5004500	34995500	12.51
Total	10	80000000	0	0	80000000	78943750	7217000	8273250	71726750	
SH	11	Assistance under Sahayog Yojana for scheduled tribes								
V	P	30000000	0	0	30000000	30000000	5125000	5125000	24875000	17.08
Total	11	30000000	0	0	30000000	30000000	5125000	5125000	24875000	
SH	12	Assistance under Palanhar Yojana for orphan children of scheduled tribes								
V	P	285000000	0	0	285000000	261107500	42337000	66229500	218770500	23.24
Total	12	285000000	0	0	285000000	261107500	42337000	66229500	218770500	
SH	13	Coaching for preparation of competitive examination of major Government Services (for scheduled tribes)								
V	P	500000	0	0	500000	500000	198000	198000	302000	39.60
Total	13	500000	0	0	500000	500000	198000	198000	302000	
SH	16	Cycle distribution scheme for hostelers								
GH	01	Cycle distribution scheme for hostelers								
V	P	10001000	0	0	10001000	10001000	0	0	10001000	.00
Total	01	10001000	0	0	10001000	10001000	0	0	10001000	
Total	16	10001000	0	0	10001000	10001000	0	0	10001000	
Total	196	405501000	0	0	405501000	380552250	54877000	79825750	325675250	
MI	796	Tribal Area Sub-plan								
SH	01	Administration								
GH	01	Dy. Secretary, Tribal Area Development Department								
V	P	2721000	0	0	2721000	2412896	269747	577851	2143149	21.24
Total	01	2721000	0	0	2721000	2412896	269747	577851	2143149	
GH	02	Commissioner, Tribal Area Development								
V	P	5411000	0	0	5411000	5166050	361617	606567	4804433	11.21
Total	02	5411000	0	0	5411000	5166050	361617	606567	4804433	
GH	03	Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4142000	0	0	4142000	3791054	262660	613606	3528394	14.81

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	01	Administration								
GH	03	Office of Tribal Area Research and Training Institute, Udaipur								
Total	03	4142000	0	0	4142000	3791054	262660	613606	3528394	
GH	10	Joint Secretary Tribal Area Development department - committed								
V	P	11649000	0	0	11649000	10701020	1012379	1960359	9688641	
Total	10	11649000	0	0	11649000	10701020	1012379	1960359	9688641	
GH	11	Commissioner Tribal Area Development - committed								
V	P	67972000	0	0	67972000	62952154	5162391	10182237	57789763	
C	P	1000	0	0	1000	1000			1000	
Total	11	67973000	0	0	67973000	62953154	5162391	10182237	57790763	
GH	12	Tribal Research and Training Institute office Udaipur - committed								
V	P	11404000	0	0	11404000	10238871	835886	2001015	9402985	
Total	12	11404000	0	0	11404000	10238871	835886	2001015	9402985	
GH	13	Integrated Tribal Project/sub-project - committed								
V	P	25980000	0	0	25980000	24214773	2590243	4355470	21624530	
Total	13	25980000	0	0	25980000	24214773	2590243	4355470	21624530	
Total	01	129280000	0	0	129280000	119477818	10494923	20297105	108982895	
SH	02	Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH	16	Tribal Research and Training Institute								
V	C	10368000	0	0	10368000	10368000			10368000	
Total	16	10368000	0	0	10368000	10368000	0	0	10368000	
GH	44	Grants for scheduled tribe persons for plantation (S.C.A)								
V	C	43150000	0	0	43150000	43150000			43150000	
Total	44	43150000	0	0	43150000	43150000	0	0	43150000	
GH	48	Grants for Horticulture Development Programme (S.C.A.)								
V	C	7500000	0	0	7500000	7500000			7500000	
Total	48	7500000	0	0	7500000	7500000	0	0	7500000	
GH	51	Grants for Animal Husbandry Project (S.C.A.)								
V	C	20000000	0	0	20000000	20000000			20000000	
Total	51	20000000	0	0	20000000	20000000	0	0	20000000	
GH	52	Grants for Fisheries Development Project (S.C.A.)								
V	C	1500000	0	0	1500000	1500000			1500000	
Total	52	1500000	0	0	1500000	1500000	0	0	1500000	
GH	53	Grants for Self-employment (S.C.A.)								
V	C	20000000	0	0	20000000	20000000			20000000	
Total	53	20000000	0	0	20000000	20000000	0	0	20000000	

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	54	Grants for Agriculture Development Project and Equipment (S.C.A.)								
V	C	88160000	0	0	88160000	88160000		88160000	.00	
Total	54	88160000	0	0	88160000	88160000	0	0	88160000	
GH	55	Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000		1000	.00	
Total	55	1000	0	0	1000	1000	0	0	1000	
GH	56	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000		1000	.00	
Total	56	1000	0	0	1000	1000	0	0	1000	
GH	57	Grants for Survey and Evaluation of departmental schemes								
V	C	1000	0	0	1000	1000		1000	.00	
Total	57	1000	0	0	1000	1000	0	0	1000	
GH	58	Dairy Development Programme in Scheduled Area under Special Central Assistance								
V	C	50000000	0	0	50000000	50000000		50000000	.00	
Total	58	50000000	0	0	50000000	50000000	0	0	50000000	
GH	59	Livelihood Development Programme in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000		1000	.00	
Total	59	1000	0	0	1000	1000	0	0	1000	
GH	60	Assistance for Road Safety and Public Transport in Scheduled Area under Special Central assistance								
V	C	50000000	0	0	50000000	50000000		50000000	.00	
Total	60	50000000	0	0	50000000	50000000	0	0	50000000	
Total	02	290682000	0	0	290682000	290682000	0	0	290682000	
SH	03	Modified Area Development Approach Programme (MADA)								
GH	01	Office of the Additional Commissioner (MADA) - committed								
V	P	14062000	0	0	14062000	13124960	878057	1815097	12246903	12.91
Total	01	14062000	0	0	14062000	13124960	878057	1815097	12246903	
GH	07	Grants for Agriculture Development Project (S.C.A.)								
V	C	21000000	0	0	21000000	21000000		21000000	.00	
Total	07	21000000	0	0	21000000	21000000	0	0	21000000	
GH	08	Grants for Horticulture Development Project (S.C.A.)								
V	C	10000000	0	0	10000000	10000000		10000000	.00	
Total	08	10000000	0	0	10000000	10000000	0	0	10000000	
GH	10	Grants for Animal Husbandry Project (S.C.A.)								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	03	Modified Area Development Approach Programme (MADA)								
GH	10	Grants for Animal Husbandry Project (S.C.A.)								
V	C	25000000	0	0	25000000	25000000		25000000	.00	
Total	10	25000000	0	0	25000000	25000000	0	0	25000000	
GH	14	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	0	1000	
GH	17	Grants for Self-employment (S.C.A.)								
V	C	15000000	0	0	15000000	15000000		15000000	.00	
Total	17	15000000	0	0	15000000	15000000	0	0	15000000	
GH	18	Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000		1000	.00	
Total	18	1000	0	0	1000	1000	0	0	1000	
GH	19	Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	26100000	0	0	26100000	26100000		26100000	.00	
Total	19	26100000	0	0	26100000	26100000	0	0	26100000	
Total	03	111164000	0	0	111164000	110226960	878057	1815097	109348903	
SH	04	Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahriya								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	27000000	0	0	27000000	27000000		27000000	.00	
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
GH	02	Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	8000000	0	0	8000000	8000000		8000000	.00	
Total	02	8000000	0	0	8000000	8000000	0	0	8000000	
GH	04	Grants for Animal Husbandry Project (S.C.A.)								
V	C	20000000	0	0	20000000	20000000		20000000	.00	
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
GH	06	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	09	Grants for Self-employment (S.C.A.)								
V	C	15000000	0	0	15000000	15000000		15000000	.00	
Total	09	15000000	0	0	15000000	15000000	0	0	15000000	
GH	10	Grants for Kaushal Vikas Pariyojana								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	04	Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahriya								
GH	10	Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Dairy Development Programmein Bikhari Area under Special Central Assistance								
V	C	26480000	0	0	26480000	26480000		26480000	.00	
Total	11	26480000	0	0	26480000	26480000	0	0	26480000	
Total	04	96482000	0	0	96482000	96482000	0	0	96482000	
SH	05	Saharia Development (Special Central Assistance)								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	5000000	0	0	5000000	5000000		5000000	.00	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
GH	06	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	05	5001000	0	0	5001000	5001000	0	0	5001000	
SH	06	Through the Director, Social Justice and Empowerment Department								
GH	01	Scholarships and Stipend for Scheduled Tribes								
V	P	991730000	0	0	991730000	952663801	99544200	138610399	853119601	13.98
V	C	1800000000	0	0	1800000000	1786936985	45207676	58270691	1741729309	3.24
Total	01	2791730000	0	0	2791730000	2739600786	144751876	196881090	2594848910	
GH	08	Book Bank for Scheduled Tribes								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
V	C	1000000	0	0	1000000	1000000		1000000	.00	
Total	08	2000000	0	0	2000000	2000000	0	0	2000000	
GH	09	Grants under Anuprati Yojana								
V	P	15000000	0	0	15000000	14415000	720000	1305000	13695000	8.70
Total	09	15000000	0	0	15000000	14415000	720000	1305000	13695000	
Total	06	2808730000	0	0	2808730000	2756015786	145471876	198186090	2610543910	
SH	07	Saharia Development - committed								
V	P	4172000	0	0	4172000	4033104	33755	172651	3999349	4.14
Total	07	4172000	0	0	4172000	4033104	33755	172651	3999349	
SH	09	Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH	02	Grants for scholarship toTribal students for research								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 02		Grants for scholarship to Tribal students for research								
V	P	3000000	0	0	3000000	3000000		3000000	.00	
Total	02	3000000	0	0	3000000	3000000	0	0	3000000	
GH 04		Grants for Public Health								
V	P	200000000	0	0	200000000	200000000	1293000	1293000	198707000	
Total	04	200000000	0	0	200000000	200000000	1293000	1293000	198707000	
GH 16		Grants for training to tribal persons for employment								
V	P	2382000	0	0	2382000	2382000			2382000	
Total	16	2382000	0	0	2382000	2382000	0	0	2382000	
GH 17		Operation of teachers hostel in Kotra								
V	P	1000	0	0	1000	1000			1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		Managerial grants to LAMPS								
V	P	1000	0	0	1000	1000			1000	
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Grants for constitution of new LAMPS								
V	P	1000	0	0	1000	1000			1000	
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 24		Grants for Coaching to tribal community								
V	P	11000000	0	0	11000000	11000000	550000	550000	10450000	
Total	24	11000000	0	0	11000000	11000000	550000	550000	10450000	
GH 25		Grants on death from accident, illness etc.								
V	P	50000	0	0	50000	50000			50000	
Total	25	50000	0	0	50000	50000	0	0	50000	
GH 26		Grants for Kathodi Development Project								
V	P	9000000	0	0	9000000	9000000			9000000	
Total	26	9000000	0	0	9000000	9000000	0	0	9000000	
GH 27		Operation of Fairs and Competition								
V	P	3000000	0	0	3000000	3000000	2000000	2000000	1000000	
Total	27	3000000	0	0	3000000	3000000	2000000	2000000	1000000	
GH 29		Grants for Integrated Fisheries Development Programme								
V	P	1000	0	0	1000	1000			1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Grants for domestic solar light								
V	P	1000	0	0	1000	1000			1000	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	30	Grants for domestic solar light								
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	42	Scheduled Tribes Commission								
V	P	7724000	0	0	7724000	7144891	612308	1191417	6532583	15.42
Total	42	7724000	0	0	7724000	7144891	612308	1191417	6532583	
GH	43	Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	43	1000	0	0	1000	1000	0	0	1000	
GH	44	Grants for Solar Lamps								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	44	100000000	0	0	100000000	100000000	0	0	100000000	
GH	45	Grants for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	45	1000	0	0	1000	1000	0	0	1000	
GH	46	Assistance for Deepening of Wells								
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
Total	09	336164000	0	0	336164000	335584891	4455308	5034417	331129583	
SH	11	Establishment of MADA Administration under District Rural Development Agencies - committed								
V	P	5000000	0	0	5000000	5000000	479783	479783	4520217	9.60
Total	11	5000000	0	0	5000000	5000000	479783	479783	4520217	
SH	15	Programme under special scheme for cluster development (Tribal Welfare Fund)								
GH	01	Grants for Educational catalytic to college boys-girls students								
V	P	120000	0	0	120000	120000			120000	.00
Total	01	120000	0	0	120000	120000	0	0	120000	
GH	02	Grants for Educational catalytic to secondary education level boys girls students								
V	P	1224000	0	0	1224000	1224000			1224000	.00
Total	02	1224000	0	0	1224000	1224000	0	0	1224000	
Total	15	1344000	0	0	1344000	1344000	0	0	1344000	
SH	16	Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH	01	Grants for operation of Ashram hostels								
V	P	58046000	0	0	58046000	57846615	865334	1064719	56981281	1.83
Total	01	58046000	0	0	58046000	57846615	865334	1064719	56981281	
GH	02	Grants for Educational catalytic to college boys girls students								

Month & Year of Account		5 2018								
Grant Number		030				TRIBAL AREA DEVELOPMENT				
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	0	6000000	6000000		6000000	.00	
Total	02	6000000	0	0	6000000	6000000	0	0	6000000	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	42810000	0	0	42810000	42573075	979976	1216901	41593099	2.84
Total	03	42810000	0	0	42810000	42573075	979976	1216901	41593099	
GH 04		Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	5000000	0	0	5000000	5000000	55000	55000	4945000	1.10
Total	04	5000000	0	0	5000000	5000000	55000	55000	4945000	
Total	16	111856000	0	0	111856000	111419690	1900310	2336620	109519380	
SH 17		Sahriya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	72578000	0	0	72578000	72160899	3703394	4120495	68457505	5.68
Total	03	72578000	0	0	72578000	72160899	3703394	4120495	68457505	
GH 04		Operation of residential schools								
V	P	42290000	0	0	42290000	39436164	5815953	8669789	33620211	20.50
Total	04	42290000	0	0	42290000	39436164	5815953	8669789	33620211	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	0	6000000	6000000		6000000	.00	
Total	05	6000000	0	0	6000000	6000000	0	0	6000000	
GH 06		Grants for Educational catalytic to secondary education level boys-girls students								
V	P	11400000	0	0	11400000	11400000		11400000	.00	
Total	06	11400000	0	0	11400000	11400000	0	0	11400000	
GH 07		Grants for Educational catalytic to college level boys-girls students								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	07	10000000	0	0	10000000	10000000	0	0	10000000	
GH 08		Grants for operation of Maa-badi Centres								
V	P	106183000	0	0	106183000	106183000		106183000	.00	
Total	08	106183000	0	0	106183000	106183000	0	0	106183000	
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	2000000	0	0	2000000	2000000		2000000	.00	
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	3000000	0	0	3000000	3000000		3000000	.00	
Total	10	3000000	0	0	3000000	3000000	0	0	3000000	

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	17	Sahriya development (Tribal Welfare Fund)								
GH	11	Grants for Tuberculosis Control Programme								
V	P	8500000	0	0	8500000	8500000		8500000	.00	
Total	11	8500000	0	0	8500000	8500000	0	0	8500000	
GH	12	Assistance for A.N.M. training								
V	P	50000	0	0	50000	50000		50000	.00	
Total	12	50000	0	0	50000	50000	0	0	50000	
GH	13	Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	13	1000000	0	0	1000000	1000000	0	0	1000000	
GH	18	Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	0	220000000	197158000	22842000	197158000	10.38	
Total	18	220000000	0	0	220000000	197158000	0	22842000	197158000	
GH	19	Grants for Integrated development Project for Khairwa								
V	P	1000	0	0	1000	1000		1000	.00	
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	17	483002000	0	0	483002000	456889063	9519347	35632284	447369716	
SH	18	Schemes operated under article 275(1) of the Constitution								
GH	01	Operation of Eklavya Model Residential Schools								
V	C	255854000	0	0	255854000	246066927.9	16135352	25922424.1	229931575.9	
Total	01	255854000	0	0	255854000	246066927.9	16135352	25922424.1	229931575.9	
GH	02	Base Line Survey								
V	C	20000000	0	0	20000000	20000000		20000000	.00	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
GH	05	Project construction								
V	C	2000	0	0	2000	2000		2000	.00	
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	20000000	0	0	20000000	20000000		20000000	.00	
Total	06	20000000	0	0	20000000	20000000	0	0	20000000	
GH	09	Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	5000000	0	0	5000000	5000000		5000000	.00	
Total	09	5000000	0	0	5000000	5000000	0	0	5000000	
GH	11	Scoute and Guide Programme in Tribal Area under Article 275(1)								
V	C	1243000	0	0	1243000	1243000		1243000	.00	
Total	11	1243000	0	0	1243000	1243000	0	0	1243000	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	12	Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	1300000	0	0	1300000	1300000		1300000	.00	
Total	12	1300000	0	0	1300000	1300000	0	0	1300000	
Total	18	303399000	0	0	303399000	293611927.9	16135352	25922424.1	277476575.9	
SH	19	Schemes operated under Centrally Sponsored Schemes								
GH	02	Grants for Innovative Schemes under CCD Scheme of Sahriya Development								
V	C	1000000	0	0	1000000	1000000		1000000	.00	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
GH	04	Grants for Janshree Bima Yojana under CCD scheme of Sahriya Development								
V	C	1650000	0	0	1650000	1650000		1650000	.00	
Total	04	1650000	0	0	1650000	1650000	0	0	1650000	
GH	05	Grants for Honorarium to Sahriya Health Sahayogi under CCD scheme of Sahriya Development								
V	C	9621000	0	0	9621000	9621000		9621000	.00	
Total	05	9621000	0	0	9621000	9621000	0	0	9621000	
GH	06	Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	80791000	0	0	80791000	80791000		80791000	.00	
Total	06	80791000	0	0	80791000	80791000	0	0	80791000	
GH	07	Grants-in-aid for Small Forest Product Collection								
V	C	1500000	0	0	1500000	1500000		1500000	.00	
Total	07	1500000	0	0	1500000	1500000	0	0	1500000	
GH	09	Grants for Monitoring and administrative expenditure								
V	C	800000	0	0	800000	800000		800000	.00	
Total	09	800000	0	0	800000	800000	0	0	800000	
GH	10	Grants for Implementation of Vanbandhu Kalyan Yojana								
V	C	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Coaching for Tribal Student's under Sahriya Development' C.C.D. Yojana								
V	C	3500000	0	0	3500000	3500000		3500000	.00	
Total	11	3500000	0	0	3500000	3500000	0	0	3500000	
Total	19	98863000	0	0	98863000	98863000	0	0	98863000	
SH	20	Grants-in-aid for development of tribes community of Cluster region (S.C.A.)								
GH	03	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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								
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Agriculture Development Programme in Cluster Area under Special Central Assistance								
V	C	1000000	0	0	1000000	1000000			1000000	
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	20	1002000	0	0	1002000	1002000	0	0	1002000	
SH	21	Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH	01	Grants for operation of Ashram hostels								
V	P	200722000	0	0	200722000	200605223	7254501	7371278	193350722	
Total	01	200722000	0	0	200722000	200605223	7254501	7371278	193350722	
GH	02	Grants for operation of Residential Schools								
V	P	23080000	0	0	23080000	21314771	2923578	4688807	18391193	
Total	02	23080000	0	0	23080000	21314771	2923578	4688807	18391193	
GH	03	Grants for Educational catalytic to college education level for boys-girls students								
V	P	6000000	0	0	6000000	6000000	10000	10000	5990000	
Total	03	6000000	0	0	6000000	6000000	10000	10000	5990000	
GH	04	Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	40000000	0	0	40000000	40000000	806875	806875	39193125	
Total	04	40000000	0	0	40000000	40000000	806875	806875	39193125	
GH	06	Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	10000000	0	0	10000000	10000000	490000	490000	9510000	
Total	06	10000000	0	0	10000000	10000000	490000	490000	9510000	
GH	07	Direction and Administration for MADA Areas								
V	P	1530000	0	0	1530000	1530000	120379	120379	1409621	
Total	07	1530000	0	0	1530000	1530000	120379	120379	1409621	
GH	08	Operation of tribal Fares and Competitions								
V	P	1500000	0	0	1500000	1500000			1500000	
Total	08	1500000	0	0	1500000	1500000	0	0	1500000	
GH	12	Grants for operation of Maa-badi centres								
V	P	50000000	0	0	50000000	50000000			50000000	
Total	12	50000000	0	0	50000000	50000000	0	0	50000000	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	21	Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH	14	Grants for Establishment and operation of Multipurpose hostels								
V	P	8040000	0	0	8040000	8040000		8040000	.00	
Total	14	8040000	0	0	8040000	8040000	0	0	8040000	
Total	21	340872000	0	0	340872000	338989994	11605333	13487339	327384661	
Total	796	5127013000	0	0	5127013000	5024623233.9	200974044	303363810.1	4823649189.9	
Total	02	5532514000	0	0	5532514000	5405175483.9	255851044	383189560.1	5149324439.9	
Total	2225	5532514000	0	0	5532514000	5405175483.9	255851044	383189560.1	5149324439.9	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	796	Tribal Area Sub-plan								
SH	02	Inspector of Workers								
V	P	3209000	0	0	3209000	3016110	335488	528378	2680622	16.47
Total	02	3209000	0	0	3209000	3016110	335488	528378	2680622	
SH	04	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	06	Facility and Information Centre under unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	701000	0	0	701000	701000			701000	.00
Total	01	701000	0	0	701000	701000	0	0	701000	
Total	06	701000	0	0	701000	701000	0	0	701000	
Total	796	3912000	0	0	3912000	3719110	335488	528378	3383622	
Total	01	3912000	0	0	3912000	3719110	335488	528378	3383622	
SM	02	Employment Services								
MI	796	Tribal Area Sub-plan								
SH	01	Employment Services								
V	P	4000000	0	0	4000000	4000000	108207	108207	3891793	2.71
Total	01	4000000	0	0	4000000	4000000	108207	108207	3891793	
SH	05	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								
V	P	25000000	0	0	25000000	19466927	3005497	8538570	16461430	34.15
Total	01	25000000	0	0	25000000	19466927	3005497	8538570	16461430	
Total	05	25000000	0	0	25000000	19466927	3005497	8538570	16461430	
SH	06	Mukhya Mantri Kaushal Anudan Yojana								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Services								
MI 796		Tribal Area Sub-plan								
SH 06		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest grant on skill loan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		National carrier service project(Mission mode project for employment exchange)								
GH 01		Model carrier centre								
V	C	3000	0	0	3000	3000		3000	.00	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	796	29004000	0	0	29004000	23470927	3113704	8646777	20357223	
Total	02	29004000	0	0	29004000	23470927	3113704	8646777	20357223	
SM 03		Training								
MI 796		Tribal Area Sub-plan								
SH 01		Craft Training Scheme								
V	P	10161000	0	0	10161000	10100952	502965	563013	9597987	5.54
Total	01	10161000	0	0	10161000	10100952	502965	563013	9597987	
SH 05		Course for Youths in tribal region (Tribal Welfare Fund)								
V	P	1550000	0	0	1550000	1550000	735	735	1549265	.05
Total	05	1550000	0	0	1550000	1550000	735	735	1549265	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-committed								
V	P	51390000	0	0	51390000	48053998	5149364	8485366	42904634	16.51
Total	01	51390000	0	0	51390000	48053998	5149364	8485366	42904634	
Total	08	51390000	0	0	51390000	48053998	5149364	8485366	42904634	
Total	796	63101000	0	0	63101000	59704950	5653064	9049114	54051886	
Total	03	63101000	0	0	63101000	59704950	5653064	9049114	54051886	
Total	2230	96017000	0	0	96017000	86894987	9102256	18224269	77792731	
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 03		For establishment expenditure under Tribal Areas Sub-plan								
V	P	46694000	0	0	46694000	46694000	2080892	2080892	44613108	4.46
Total	03	46694000	0	0	46694000	46694000	2080892	2080892	44613108	
GH 04		Programme and Activities								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	04	Programme and Activities								
V	P	1500000	0	0	1500000	1500000		1500000	.00	
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
GH	08	Grant for Kishori Shakti Yojana								
V	P	198000	0	0	198000	198000		198000	.00	
V	C	297000	0	0	297000	297000		297000	.00	
Total	08	495000	0	0	495000	495000	0	0	495000	
GH	20	Grant for Woman Security and Advice Centre								
V	P	1899000	0	0	1899000	1899000		1899000	.00	
Total	20	1899000	0	0	1899000	1899000	0	0	1899000	
GH	21	Community Marriage Grant Scheme								
V	P	9100000	0	0	9100000	9100000	99000	99000	9001000	
Total	21	9100000	0	0	9100000	9100000	99000	99000	9001000	
GH	22	Grant for District Woman Help Committee								
V	P	119000	0	0	119000	119000		119000	.00	
Total	22	119000	0	0	119000	119000	0	0	119000	
GH	28	Mukhya Mantri Rajshree Yojana								
V	P	293100000	0	0	293100000	293100000		293100000	.00	
Total	28	293100000	0	0	293100000	293100000	0	0	293100000	
GH	32	One Stop Centre								
V	C	3000	0	0	3000	3000		3000	.00	
Total	32	3000	0	0	3000	3000	0	0	3000	
GH	35	Chirali Yojana								
V	P	2582000	0	0	2582000	2582000		2582000	.00	
V	C	3872000	0	0	3872000	3872000		3872000	.00	
Total	35	6454000	0	0	6454000	6454000	0	0	6454000	
Total	02	359364000	0	0	359364000	359364000	2179892	2179892	357184108	
SH	10	Grants for joint assistance								
GH	02	Programme and Activities								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	10	5000000	0	0	5000000	5000000	0	0	5000000	
SH	11	Handicapped Scholarship								
GH	02	Programme and Activities								
V	P	200000	0	0	200000	200000		200000	.00	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	11	Handicapped Scholarship								
GH	02	Programme and Activities								
Total	02	200000	0	0	200000	200000	0	0	200000	
Total	11	200000	0	0	200000	200000	0	0	200000	
SH	12	Marking of handicapped								
GH	02	Programme and Activities								
V	P	101000	0	0	101000	91300	1500	11200	89800	11.09
Total	02	101000	0	0	101000	91300	1500	11200	89800	
Total	12	101000	0	0	101000	91300	1500	11200	89800	
SH	13	Camps for marriages of handicapped								
GH	02	Programme and Activities								
V	P	1500000	0	0	1500000	1500000	425000	425000	1075000	28.33
Total	02	1500000	0	0	1500000	1500000	425000	425000	1075000	
Total	13	1500000	0	0	1500000	1500000	425000	425000	1075000	
SH	19	Other Programmes								
GH	10	Grant to Scheduled Tribes BPL families for Janashree Bima Yojana								
V	C	10800000	0	0	10800000	10800000			10800000	.00
Total	10	10800000	0	0	10800000	10800000	0	0	10800000	
GH	20	Assistance to Schedule Tribe BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	70200000	0	0	70200000	70200000			70200000	.00
Total	20	70200000	0	0	70200000	70200000	0	0	70200000	
Total	19	81000000	0	0	81000000	81000000	0	0	81000000	
SH	20	Navjeevan Yojana								
GH	03	Navjeevan Yojana for Scheduled Tribes								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	20	2000000	0	0	2000000	2000000	0	0	2000000	
Total	196	449165000	0	0	449165000	449155300	2606392	2616092	446548908	
MI	796	Tribal Area Sub-plan								
SH	09	Polio Correction Camps for handicapped								
V	P	200000	0	0	200000	200000			200000	.00
Total	09	200000	0	0	200000	200000	0	0	200000	
SH	13	Through the Woman Empowerment Department								
GH	04	Interest grant to Woman Self Help Groups(plan)								
V	P	500000	0	0	500000	500000	55862	55862	444138	11.17

Month & Year of Account		5 2018								
Grant Number		030				TRIBAL AREA DEVELOPMENT				
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	796	Tribal Area Sub-plan								
SH	13	Through the Woman Empowerment Department								
GH	04	Interest grant to Woman Self Help Groups(plan)								
Total	04	500000	0	0	500000	500000	55862	55862	444138	
GH	06	Basic Computer Course for Women								
V	P	16200000	0	0	16200000	16200000			16200000	.00
Total	06	16200000	0	0	16200000	16200000	0	0	16200000	
GH	07	Mission Gramya Shakti								
V	P	4327000	0	0	4327000	4327000			4327000	.00
V	C	10096000	0	0	10096000	10096000			10096000	.00
Total	07	14423000	0	0	14423000	14423000	0	0	14423000	
Total	13	31123000	0	0	31123000	31123000	55862	55862	31067138	
SH	14	Operation of Child Home/Cretch								
GH	01	Operation of Child Home/Cretch								
V	P	1400000	0	0	1400000	1400000			1400000	.00
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	14	3500000	0	0	3500000	3500000	0	0	3500000	
Total	796	34823000	0	0	34823000	34823000	55862	55862	34767138	
Total	02	483988000	0	0	483988000	483978300	2662254	2671954	481316046	
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	11	Indira Gandhi National Old Age Pension for Scheduled Tribes								
V	P					5500		-5500	5500	.00
V	C	757969000	0	0	757969000	699855613	52106037	110219424	647749576	14.54
Total	11	757969000	0	0	757969000	699861113	52106037	110213924	647755076	
GH	12	Indira Gandhi National Widow Pension for Scheduled Tribes								
V	C	128437000	0	0	128437000	102526800	23700600	49610800	78826200	38.63
Total	12	128437000	0	0	128437000	102526800	23700600	49610800	78826200	
GH	13	Indira Gandhi National Disabled Pension for Scheduled Tribes								
V	C	19545000	0	0	19545000	17547750	1549200	3546450	15998550	18.15
Total	13	19545000	0	0	19545000	17547750	1549200	3546450	15998550	
Total	01	905951000	0	0	905951000	819935663	77355837	163371174	742579826	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	03	Chief Minister Old person Honour Pension Scheme for Scheduled Tribes								
V	P	3810021000	0	0	3810021000	3521099426	287916605	576838179	3233182821	15.14

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	03	Chief Minister Old person Honour Pension Scheme for Scheduled Tribes								
Total	03	3810021000	0	0	3810021000	3521099426	287916605	576838179	3233182821	
Total	02	3810021000	0	0	3810021000	3521099426	287916605	576838179	3233182821	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	03	Chief Minister Widow Honour Pension Scheme for Scheduled Tribes								
V	P	673350000	0	0	673350000	490379500	147528440	330498940	342851060	49.08
Total	03	673350000	0	0	673350000	490379500	147528440	330498940	342851060	
Total	03	673350000	0	0	673350000	490379500	147528440	330498940	342851060	
SH	04	Chief Minister Specially Abled Person Honour Pension Scheme								
GH	03	Chief Minister Specially Abled persons Honour Pension Scheme for Scheduled Tribes								
V	P	341184000	0	0	341184000	293936104	37059156	84307052	256876948	24.71
Total	03	341184000	0	0	341184000	293936104	37059156	84307052	256876948	
Total	04	341184000	0	0	341184000	293936104	37059156	84307052	256876948	
Total	196	5730506000	0	0	5730506000	5125350693	549860038	1155015345	4575490655	
Total	60	5730506000	0	0	5730506000	5125350693	549860038	1155015345	4575490655	
Total	2235	6214494000	0	0	6214494000	5609328993	552522292	1157687299	5056806701	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	04	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	District level Establishment Expenditure Tribal Area Sub-plan								
V	P	14688000	0	0	14688000	14522220	2131754	2297534	12390466	15.64
V	C	4074000	0	0	4074000	4056344	404563	422219	3651781	10.36
Total	02	18762000	0	0	18762000	18578564	2536317	2719753	16042247	
GH	05	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	04	18766000	0	0	18766000	18582564	2536317	2719753	16046247	

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Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
Total	196	18766000	0	0	18766000	18582564	2536317	2719753	16046247	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan								
V	P	882002000	0	0	882002000	853575963	58556206.24	86982243.24	795019756.76	9.86
V	C	281463000	0	0	281463000	261844453	21571040.75	41189587.75	240273412.25	14.63
Total	02	1163465000	0	0	1163465000	1115420416	80127246.99	128171830.99	1035293169.01	
GH	05	Mahila Kalyan Kosh								
V	P	1662000	0	0	1662000	1662000			1662000	.00
Total	05	1662000	0	0	1662000	1662000	0	0	1662000	
GH	07	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Honorarium to Sahayogini-Committed								
V	P	206000000	0	0	206000000	196804138	11028914	20224776	185775224	9.82
Total	08	206000000	0	0	206000000	196804138	11028914	20224776	185775224	
Total	03	1371129000	0	0	1371129000	1313888554	91156160.99	148396606.99	1222732393.01	
Total	197	1371129000	0	0	1371129000	1313888554	91156160.99	148396606.99	1222732393.01	
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	450000000	0	0	450000000	450000000	21067111.5	21067111.5	428932888.5	4.68
V	C	550000000	0	0	550000000	550000000	21067105.5	21067105.5	528932894.5	3.83
Total	01	1000000000	0	0	1000000000	1000000000	42134217	42134217	957865783	
GH	02	Integrated Child Development Programme								
V	P	43379000	0	0	43379000	42615319	946770	1710451	41668549	3.94
V	C	52022000	0	0	52022000	51602814	290741	709927	51312073	1.36
Total	02	95401000	0	0	95401000	94218133	1237511	2420378	92980622	
GH	08	Mahila Kalyan Kosh								
V	P	27000	0	0	27000	27000			27000	.00
Total	08	27000	0	0	27000	27000	0	0	27000	
GH	10	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	10	Conditionally Maternity Benefit Scheme								
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Mata Yashoda Puraskar Yojana								
V	P	298000	0	0	298000	298000			298000	
Total	12	298000	0	0	298000	298000	0	0	298000	
GH	13	Honorarium to Sahayogini-Committed								
V	P	2650000	0	0	2650000	2517875	178000	310125	2339875	
Total	13	2650000	0	0	2650000	2517875	178000	310125	2339875	
GH	14	National Nutrition Mission(N.N.M.)								
V	P	1000	0	0	1000	1000			1000	
V	C	1000	0	0	1000	1000			1000	
Total	14	2000	0	0	2000	2000	0	0	2000	
GH	15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								
V	P	1000	0	0	1000	1000			1000	
V	C	1000	0	0	1000	1000			1000	
Total	15	2000	0	0	2000	2000	0	0	2000	
Total	01	1098381000	0	0	1098381000	1097066008	43549728	44864720	1053516280	
Total	796	1098381000	0	0	1098381000	1097066008	43549728	44864720	1053516280	
Total	02	2488276000	0	0	2488276000	2429537126	137242205.99	195981079.99	2292294920.01	
Total	2236	2488276000	0	0	2488276000	2429537126	137242205.99	195981079.99	2292294920.01	
MH	2250	Other Social Services								
MI	796	Tribal Area Sub-plan								
SH	01	Tirth Yatra Yojana								
GH	01	Varisth Nagrik Tirth Yatra Yojana								
V	P	20250000	0	0	20250000	20250000			20250000	
Total	01	20250000	0	0	20250000	20250000	0	0	20250000	
Total	01	20250000	0	0	20250000	20250000	0	0	20250000	
SH	02	Assistance for renovation of temples operated by Trust								
GH	01	Temples of Tribal Area								
V	P	32400000	0	0	32400000	32400000			32400000	
Total	01	32400000	0	0	32400000	32400000	0	0	32400000	
Total	02	32400000	0	0	32400000	32400000	0	0	32400000	
SH	03	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Tirth Yatra Yojana for Tribal area								
V	P	2000000	0	0	2000000	2000000			2000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	796	Tribal Area Sub-plan								
SH	03	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Tirth Yatra Yojana for Tribal area								
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	796	54650000	0	0	54650000	54650000	0	0	54650000	
Total	2250	54650000	0	0	54650000	54650000	0	0	54650000	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	05	For district level establishment expenditure under Tribal Area Sub-plan								
V	P	3483000	0	0	3483000	3404565	219895	298330	3184670	
Total	05	3483000	0	0	3483000	3404565	219895	298330	3184670	
SH	07	For district level establishment expenditure under Tribal Area Sub-plan								
GH	02	Agriculture demonstration								
V	P	6500000	0	0	6500000	6500000			6500000	
Total	02	6500000	0	0	6500000	6500000	0	0	6500000	
GH	03	Grants for water plan								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	05	Eradication of insects and diseases in non-endemic areas								
V	P	2500000	0	0	2500000	2500000			2500000	
Total	05	2500000	0	0	2500000	2500000	0	0	2500000	
GH	10	Agriculture Expansion Services								
V	P	5046000	0	0	5046000	5046000			5046000	
Total	10	5046000	0	0	5046000	5046000	0	0	5046000	
GH	16	Incentive to girls student for Agriculture education								
V	P	9100000	0	0	9100000	9100000			9100000	
Total	16	9100000	0	0	9100000	9100000	0	0	9100000	
GH	17	National Food Security Mission-Wheat								
V	P	11400000	0	0	11400000	11400000			11400000	
V	C	17100000	0	0	17100000	17100000			17100000	
Total	17	28500000	0	0	28500000	28500000	0	0	28500000	
GH	18	National Food Security Mission-Pulses								
V	P	94724000	0	0	94724000	94724000			94724000	
V	C	142087000	0	0	142087000	142087000			142087000	
Total	18	236811000	0	0	236811000	236811000	0	0	236811000	
GH	19	National Food Security Mission-Commercial Crops								
V	P	120000	0	0	120000	120000			120000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	07	For district level establishment expenditure under Tribal Area Sub-plan								
GH	19	National Food Security Mission-Commercial Crops								
V	C	180000	0	0	180000	180000		180000	.00	
Total	19	300000	0	0	300000	300000	0	0	300000	
GH	20	National Food Security Mission-Coarse Cereals								
V	P	15147000	0	0	15147000	15147000		15147000	.00	
V	C	22721000	0	0	22721000	22721000		22721000	.00	
Total	20	37868000	0	0	37868000	37868000	0	0	37868000	
GH	21	National Mission on Oilseed-Oilseed								
V	P	19605000	0	0	19605000	19605000		19605000	.00	
V	C	29680000	0	0	29680000	29680000		29680000	.00	
Total	21	49285000	0	0	49285000	49285000	0	0	49285000	
GH	22	National Mission on Oilseed and Oil palm-Tree Oriented seed								
V	P	72000	0	0	72000	72000		72000	.00	
V	C	108000	0	0	108000	108000		108000	.00	
Total	22	180000	0	0	180000	180000	0	0	180000	
GH	23	National Agriculture Extension Mission-Agriculture Extension								
V	P	20225000	0	0	20225000	20225000	12885	12885	20212115	
V	C	27975000	0	0	27975000	27975000	17708	17708	27957292	
Total	23	48200000	0	0	48200000	48200000	30593	30593	48169407	
GH	24	National Agriculture Extension Mission-Agriculture Engineering								
V	P	20227000	0	0	20227000	20227000		20227000	.00	
V	C	30340000	0	0	30340000	30340000		30340000	.00	
Total	24	50567000	0	0	50567000	50567000	0	0	50567000	
GH	25	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000		1000	.00	
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	Sustainable Agriculture Mission-Rainfed Area Development								
V	P	3560000	0	0	3560000	3560000		3560000	.00	
V	C	5340000	0	0	5340000	5340000		5340000	.00	
Total	26	8900000	0	0	8900000	8900000	0	0	8900000	
GH	27	Sustainable Agriculture Mission-Soil Health Management								
V	P	7160000	0	0	7160000	7160000		7160000	.00	
V	C	10740000	0	0	10740000	10740000		10740000	.00	
Total	27	17900000	0	0	17900000	17900000	0	0	17900000	
GH	28	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture								
V	C	1000	0	0	1000	1000		1000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	28	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture								
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	Traditional Agriculture Development Scheme								
V	P	25454000	0	0	25454000	25454000		25454000	.00	
V	C	38182000	0	0	38182000	38182000		38182000	.00	
Total	29	63636000	0	0	63636000	63636000	0	0	63636000	
GH	30	Agriculture Extention services-Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	31	District Organisation Committed								
V	P	200000	0	0	200000	200000		200000	.00	
Total	31	200000	0	0	200000	200000	0	0	200000	
GH	32	Sustainable Agriculture Mission - Agriculture forestry								
V	P	878000	0	0	878000	878000		878000	.00	
V	C	1320000	0	0	1320000	1320000		1320000	.00	
Total	32	2198000	0	0	2198000	2198000	0	0	2198000	
GH	33	Seed development								
V	P	12996000	0	0	12996000	12996000		12996000	.00	
Total	33	12996000	0	0	12996000	12996000	0	0	12996000	
Total	07	580691000	0	0	580691000	580691000	30593	30593	580660407	
SH	10	For district level establishment expenditure under Tribal Area Sub-plan								
GH	01	Establishment Expenditure-Committed								
V	P	48938000	0	0	48938000	44666145	4047065	8318920	40619080	17.00
Total	01	48938000	0	0	48938000	44666145	4047065	8318920	40619080	
Total	10	48938000	0	0	48938000	44666145	4047065	8318920	40619080	
Total	196	633112000	0	0	633112000	628761710	4297553	8647843	624464157	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	03	For district level establishment expenditure under Tribal Area Sub-plan								
V	P	50277000	0	0	50277000	46887394	3740600	7130206	43146794	14.18
Total	03	50277000	0	0	50277000	46887394	3740600	7130206	43146794	
SH	05	For district level establishment expenditure under Tribal Area Sub-plan								
GH	01	Establishment Expenditure-Committed								
V	P	366400000	0	0	366400000	344500534	42434991	64334457	302065543	17.56
Total	01	366400000	0	0	366400000	344500534	42434991	64334457	302065543	
Total	05	366400000	0	0	366400000	344500534	42434991	64334457	302065543	
Total	197	416677000	0	0	416677000	391387928	46175591	71464663	345212337	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01	Agriculture Extension and Research Project									
GH 02	District Organisation									
V	P	204000	0	0	204000	204000		204000		.00
Total	02	204000	0	0	204000	204000	0	0	204000	
Total	01	204000	0	0	204000	204000	0	0	204000	
SH 25	Agriculture Information									
V	P	3000000	0	0	3000000	3000000	34251	34251	2965749	1.14
Total	25	3000000	0	0	3000000	3000000	34251	34251	2965749	
SH 28	Crop Insurance (50%State share:50%Central share)									
V	P	984928000	0	0	984928000	984928000			984928000	.00
Total	28	984928000	0	0	984928000	984928000	0	0	984928000	
SH 41	Innovative Programme/Mini kit distribution									
V	P	16100000	0	0	16100000	16100000			16100000	.00
Total	41	16100000	0	0	16100000	16100000	0	0	16100000	
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
V	P	44547000	0	0	44547000	42989508	1671396	3228888	41318112	7.25
Total	01	44547000	0	0	44547000	42989508	1671396	3228888	41318112	
GH 03	National Horticulture Mission									
V	P	38108000	0	0	38108000	38108000			38108000	.00
V	C	57163000	0	0	57163000	57163000			57163000	.00
Total	03	95271000	0	0	95271000	95271000	0	0	95271000	
GH 04	Assistance for For conversion from flow irrigation to drip irrigation (Prime minister Agriculture Irrigation Scheme-Macro Irrigation)									
V	P	64314000	0	0	64314000	64314000			64314000	.00
V	C	96470000	0	0	96470000	96470000			96470000	.00
Total	04	160784000	0	0	160784000	160784000	0	0	160784000	
GH 05	Grants for Drip Irrigation State Scheme									
V	P	17908000	0	0	17908000	17908000			17908000	.00
Total	05	17908000	0	0	17908000	17908000	0	0	17908000	
GH 06	Assistance for Establishment of Fruit Gardens									
V	P	135000	0	0	135000	135000			135000	.00
Total	06	135000	0	0	135000	135000	0	0	135000	
GH 07	Assistance for Demonstration of Horticulture Crops									
V	P	475000	0	0	475000	475000			475000	.00
Total	07	475000	0	0	475000	475000	0	0	475000	
GH 08	Assistance for Plant protection work									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	08	Assistance for Plant protection work								
V	P	270000	0	0	270000	270000		270000	.00	
Total	08	270000	0	0	270000	270000	0	0	270000	
GH	09	Additional assistance on Green House								
V	P	20080000	0	0	20080000	20080000		20080000	.00	
Total	09	20080000	0	0	20080000	20080000	0	0	20080000	
GH	10	Assistance for Innovative Programme								
V	P	1321000	0	0	1321000	1321000		1321000	.00	
Total	10	1321000	0	0	1321000	1321000	0	0	1321000	
GH	11	Additional grant on solar pump set								
V	P	107800000	0	0	107800000	107800000		107800000	.00	
Total	11	107800000	0	0	107800000	107800000	0	0	107800000	
GH	12	Assistance on automation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	0	1000	
GH	13	National Bamboo Mission								
V	P	1094000	0	0	1094000	1094000		1094000	.00	
V	C	1642000	0	0	1642000	1642000		1642000	.00	
Total	13	2736000	0	0	2736000	2736000	0	0	2736000	
GH	14	National Medicinal Plant Mission								
V	C	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	0	1000	
GH	15	Dates Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	0	1000	
GH	16	Every drop increase crop scheme								
V	C	1000	0	0	1000	1000		1000	.00	
Total	16	1000	0	0	1000	1000	0	0	1000	
GH	17	Operation of Excellent Centres								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	51	451332000	0	0	451332000	449774508	1671396	3228888	448103112	
SH	57	Mission for Livelihood								
V	P	71250000	0	0	71250000	71250000		71250000	.00	
Total	57	71250000	0	0	71250000	71250000	0	0	71250000	
SH	63	Rajasthan Agriculture Competitive Project								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	63	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	51137000	0	0	51137000	51137000	3600100	3600100	47536900	7.04
Total	01	51137000	0	0	51137000	51137000	3600100	3600100	47536900	
GH	02	Through the Hoeticulture Department								
V	P	59900000	0	0	59900000	59900000	632778	632778	59267222	1.06
Total	02	59900000	0	0	59900000	59900000	632778	632778	59267222	
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	1048000	0	0	1048000	1048000			1048000	.00
Total	03	1048000	0	0	1048000	1048000	0	0	1048000	
GH	04	Through the Animal Husbandry Department								
V	P	17325000	0	0	17325000	17325000	5185489	5185489	12139511	29.93
Total	04	17325000	0	0	17325000	17325000	5185489	5185489	12139511	
GH	05	Through the Ground Water Department								
V	P	14400000	0	0	14400000	14400000			14400000	.00
Total	05	14400000	0	0	14400000	14400000	0	0	14400000	
GH	06	Through the Water Resources Department								
V	P	462000	0	0	462000	462000			462000	.00
Total	06	462000	0	0	462000	462000	0	0	462000	
Total	63	144272000	0	0	144272000	144272000	9418367	9418367	134853633	
SH	64	National Agriculture Development Scheme (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	126722000	0	0	126722000	126722000			126722000	.00
V	C	251883000	0	0	251883000	251883000			251883000	.00
Total	01	378605000	0	0	378605000	378605000	0	0	378605000	
GH	02	Grants released through the Horticulture Department								
V	P	18875000	0	0	18875000	18875000			18875000	.00
V	C	43913000	0	0	43913000	43913000			43913000	.00
Total	02	62788000	0	0	62788000	62788000	0	0	62788000	
GH	03	Through the Animal Husbandry Department								
V	P	5590000	0	0	5590000	5590000			5590000	.00
V	C	16185000	0	0	16185000	16185000			16185000	.00
Total	03	21775000	0	0	21775000	21775000	0	0	21775000	
GH	05	Through the Fisheries Department								
V	P	3560000	0	0	3560000	3560000			3560000	.00
V	C	5341000	0	0	5341000	5341000			5341000	.00
Total	05	8901000	0	0	8901000	8901000	0	0	8901000	

Month & Year of Account		5 2018								
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	64	National Agriculture Development Scheme (S.C.A)								
GH	08	Grants released through Forest Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Grants released through the Agriculture University , Kota								
V	P	8000000	0	0	8000000	8000000		8000000	.00	
V	C	12000000	0	0	12000000	12000000		12000000	.00	
Total	09	20000000	0	0	20000000	20000000	0	0	20000000	
GH	10	Grants released through the Agriculture University , Jodhpur								
V	P	4000000	0	0	4000000	4000000		4000000	.00	
V	C	6000000	0	0	6000000	6000000		6000000	.00	
Total	10	10000000	0	0	10000000	10000000	0	0	10000000	
GH	11	Grants released through the Catchment and Soil Protection Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	64	502071000	0	0	502071000	502071000	0	0	502071000	
SH	66	Rajasthan Institute of Agro Proccessing								
V	P	1000	0	0	1000	1000		1000	.00	
Total	66	1000	0	0	1000	1000	0	0	1000	
SH	71	National Food Security Mission								
GH	01	National Food Security Mission -Wheat								
V	P	120000	0	0	120000	120000		120000	.00	
V	C	180000	0	0	180000	180000		180000	.00	
Total	01	300000	0	0	300000	300000	0	0	300000	
GH	02	National Food Security Mission - Pulses								
V	P	600000	0	0	600000	600000		600000	.00	
V	C	900000	0	0	900000	900000		900000	.00	
Total	02	1500000	0	0	1500000	1500000	0	0	1500000	
GH	03	National Food Security Mission - Commercial crops								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	National Food Security Mission - Coarse Cereal								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	71	1802000	0	0	1802000	1802000	0	0	1802000	
SH	72	National Oilseed and Oilpalm Mission								
GH	01	National Mission on Oilseed -Oilseed								

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	72	National Oilseed and Oilpalm Mission								
GH	01	National Mission on Oilseed -Oilseed								
V	P	15632000	0	0	15632000	15632000		15632000	.00	
V	C	23449000	0	0	23449000	23449000		23449000	.00	
Total	01	39081000	0	0	39081000	39081000	0	0	39081000	
GH	02	National Mission on Oilseed and Oil palm - Tree Oriented Oil palm								
V	P	400000	0	0	400000	400000		400000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	72	40081000	0	0	40081000	40081000	0	0	40081000	
SH	73	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Expansion								
V	P	240000	0	0	240000	240000		240000	.00	
V	C	360000	0	0	360000	360000		360000	.00	
Total	01	600000	0	0	600000	600000	0	0	600000	
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	3235000	0	0	3235000	3235000		3235000	.00	
V	C	4853000	0	0	4853000	4853000		4853000	.00	
Total	02	8088000	0	0	8088000	8088000	0	0	8088000	
GH	03	National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	73	8690000	0	0	8690000	8690000	0	0	8690000	
SH	74	National Sustainable Agriculture Mission								
GH	01	Sustainable Agriculture Mission-Rainfed Area Development								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Sustainable Agriculture Mission-Soil Health Management								
V	P	2863000	0	0	2863000	2863000		2863000	.00	
V	C	4295000	0	0	4295000	4295000		4295000	.00	
Total	02	7158000	0	0	7158000	7158000	0	0	7158000	
GH	03	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	74	National Sustainable Agriculture Mission								
GH	04	Sustainable Agriculture Mission - Agriculture forestry								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	04	3000	0	0	3000	3000	0	0	3000	
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)								
V	P	640000	0	0	640000	640000		640000	.00	
V	C	960000	0	0	960000	960000		960000	.00	
Total	05	1600000	0	0	1600000	1600000	0	0	1600000	
GH	06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)								
V	P	400000	0	0	400000	400000		400000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	
Total	74	9763000	0	0	9763000	9763000	0	0	9763000	
SH	75	Traditional Agriculture Development Scheme								
GH	01	Through the Agriculture Department								
V	C	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	75	2000	0	0	2000	2000	0	0	2000	
SH	76	Pradhanmantri Agriculture Irrigation Scheme								
GH	01	Through the Agriculture Department								
V	P	128000000	0	0	128000000	128000000		128000000	.00	
V	C	116995000	0	0	116995000	116995000		116995000	.00	
Total	01	244995000	0	0	244995000	244995000	0	0	244995000	
GH	02	Through the Horticulture Department								
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Through the Water Resources Department								
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Through the Soil Protection and Catchment Department								
V	P	41600000	0	0	41600000	41600000		41600000	.00	
V	C	78001000	0	0	78001000	78001000		78001000	.00	
Total	04	119601000	0	0	119601000	119601000	0	0	119601000	
GH	05	Through the E.G.S. Rural Development Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	76	Pradhanmantri Agriculture Irrigation Scheme								
Total	76	364601000	0	0	364601000	364601000	0	0	364601000	
SH	77	Rajasthan Agriculture Processing and Agriculture Marketing Policy								
GH	01	Grants to Entrepreneurs								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	77	1000	0	0	1000	1000	0	0	1000	
Total	796	2598098000	0	0	2598098000	2596540508	11124014	12681506	2585416494	
Total	2401	3647887000	0	0	3647887000	3616690146	61597158	92794012	3555092988	
MH	2402	Soil and Water Conservation								
MI	796	Tribal Area Sub-plan								
SH	02	Through the Forest Department								
GH	03	Work Plan on River Velly - Committed								
V	P	11542000	0	0	11542000	10791959	960548	1710589	9831411	
Total	03	11542000	0	0	11542000	10791959	960548	1710589	9831411	
Total	02	11542000	0	0	11542000	10791959	960548	1710589	9831411	
SH	03	Mitigating Poverty in Western Rajasthan Project (IFAD funded) (M- POWER)								
V	P	5000000	0	0	5000000	5000000			5000000	
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
Total	796	16542000	0	0	16542000	15791959	960548	1710589	14831411	
Total	2402	16542000	0	0	16542000	15791959	960548	1710589	14831411	
MH	2403	Animal Husbandry								
MI	796	Tribal Area Sub-plan								
SH	01	Through the agency of Animal Husbandry Department								
GH	01	Direction and Administration								
V	P	11733000	0	0	11733000	10809062	726544	1650482	10082518	
Total	01	11733000	0	0	11733000	10809062	726544	1650482	10082518	
GH	02	Hospitals and Dispensaries								
V	P	95147000	0	0	95147000	89135320	8420292	14431972	80715028	
Total	02	95147000	0	0	95147000	89135320	8420292	14431972	80715028	
GH	10	Animal Husbandry School								
V	P	7597000	0	0	7597000	7225649	628772	1000123	6596877	
Total	10	7597000	0	0	7597000	7225649	628772	1000123	6596877	
GH	18	Animal Disease Diagnostic Unit								
V	P	905000	0	0	905000	812563	73059	165496	739504	
Total	18	905000	0	0	905000	812563	73059	165496	739504	
GH	25	Assistance to Animal Husbandry University								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	796	Tribal Area Sub-plan								
SH	01	Through the agency of Animal Husbandry Department								
GH	25	Assistance to Animal Husbandry University								
V	P	167867000	0	0	167867000	167867000		167867000	.00	
Total	25	167867000	0	0	167867000	167867000	0	0	167867000	
GH	26	Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	173029000	0	0	173029000	173029000	929819	929819	172099181	.54
Total	26	173029000	0	0	173029000	173029000	929819	929819	172099181	
GH	28	Foot and Mouth Disease Control Programme								
V	P	18784000	0	0	18784000	18784000			18784000	.00
V	C	28175000	0	0	28175000	28175000			28175000	.00
Total	28	46959000	0	0	46959000	46959000	0	0	46959000	
GH	29	Grant for Cattle Breed Improvement Scheme								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	29	50000000	0	0	50000000	50000000	0	0	50000000	
GH	30	Direction and Administration - Committed								
V	P	68522000	0	0	68522000	62691980	4861019	10691039	57830961	15.60
Total	30	68522000	0	0	68522000	62691980	4861019	10691039	57830961	
GH	31	Animal Medical Centre - Committed								
V	P	601305000	0	0	601305000	562034350	47581621	86852271	514452729	14.44
Total	31	601305000	0	0	601305000	562034350	47581621	86852271	514452729	
GH	32	Cattle Disease Remedy Centre - Committed								
V	P	9142000	0	0	9142000	8451175	684753	1375578	7766422	15.05
Total	32	9142000	0	0	9142000	8451175	684753	1375578	7766422	
Total	01	1232206000	0	0	1232206000	1179015099	63905879	117096780	1115109220	
SH	04	Gopalan Department								
GH	01	Grants to Gaushala								
V	P	500000000	0	0	500000000	500000000			500000000	.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	04	500000000	0	0	500000000	500000000	0	0	500000000	
Total	796	1732206000	0	0	1732206000	1679015099	63905879	117096780	1615109220	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	500000000	0	0	500000000	500000000			500000000	.00
Total	03	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	797	500000000	0	0	500000000	500000000	0	0	500000000	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
Total	2403	2232206000	0	0	2232206000	2179015099	63905879	117096780	2115109220	
MH	2405	Fisheries								
MI	796	Tribal Area Sub-plan								
SH	03	Pond Fish Development								
V	P	60000	0	0	60000	60000			60000	.00
Total	03	60000	0	0	60000	60000	0	0	60000	
SH	08	National Fisherman Welfare Programme								
GH	01	Development of Ideal Fisherman Village								
V	P	600000	0	0	600000	600000			600000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	01	1200000	0	0	1200000	1200000	0	0	1200000	
GH	02	Saving cum Relief								
V	P	250000	0	0	250000	250000			250000	.00
V	C	250000	0	0	250000	250000			250000	.00
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	08	1700000	0	0	1700000	1700000	0	0	1700000	
SH	09	Fish Seed Production								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Supervisory Staff								
V	P	3475000	0	0	3475000	3198502	217632	494130	2980870	14.22
Total	10	3475000	0	0	3475000	3198502	217632	494130	2980870	
SH	11	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	540000	0	0	540000	540000			540000	.00
V	C	810000	0	0	810000	810000			810000	.00
Total	01	1350000	0	0	1350000	1350000	0	0	1350000	
GH	02	Craft and Gear								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	1351000	0	0	1351000	1351000	0	0	1351000	
SH	12	Tribal Areas Fisheries Development Programme								
GH	01	Fisheries Development Programme - Committed								
V	P	4396000	0	0	4396000	4029453	297912	664459	3731541	15.12
Total	01	4396000	0	0	4396000	4029453	297912	664459	3731541	
Total	12	4396000	0	0	4396000	4029453	297912	664459	3731541	
Total	796	10983000	0	0	10983000	10339955	515544	1158589	9824411	
Total	2405	10983000	0	0	10983000	10339955	515544	1158589	9824411	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Forest Conservation - committed									
V	P	128915000	0	0	128915000	119196561	13175969	22894408	106020592	17.76
Total	02	128915000	0	0	128915000	119196561	13175969	22894408	106020592	
SH 04	Replantation of degraded forests									
V	P	17049000	0	0	17049000	17049000			17049000	.00
Total	04	17049000	0	0	17049000	17049000	0	0	17049000	
SH 16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V	P	500000	0	0	500000	500000			500000	.00
Total	16	500000	0	0	500000	500000	0	0	500000	
SH 21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	105224000	0	0	105224000	105224000			105224000	.00
Total	21	105224000	0	0	105224000	105224000	0	0	105224000	
SH 22	National Forestry Programme									
GH 01	State Forest Development Agency									
V	P	858000	0	0	858000	858000			858000	.00
V	C	1287000	0	0	1287000	1287000			1287000	.00
Total	01	2145000	0	0	2145000	2145000	0	0	2145000	
Total	22	2145000	0	0	2145000	2145000	0	0	2145000	
Total	796	253833000	0	0	253833000	244114561	13175969	22894408	230938592	
Total	01	253833000	0	0	253833000	244114561	13175969	22894408	230938592	
SM 02	Environmental Forestry and Wild Life									
MI 796	Tribal Area Sub-plan									
SH 01	Vandhan Yojana									
V	P	4579000	0	0	4579000	4579000			4579000	.00
Total	01	4579000	0	0	4579000	4579000	0	0	4579000	
Total	796	4579000	0	0	4579000	4579000	0	0	4579000	
Total	02	4579000	0	0	4579000	4579000	0	0	4579000	
Total	2406	258412000	0	0	258412000	248693561	13175969	22894408	235517592	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 796	Tribal area Sub-plan									
SH 01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	26280000	0	0	26280000	26280000	6570000	6570000	19710000	25.00
Total	01	26280000	0	0	26280000	26280000	6570000	6570000	19710000	
SH 02	Grants to Swami Keshwanand Rajasthan Agriculture University ,Bikaner									
V	P	3000	0	0	3000	3000			3000	.00

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	796	Tribal area Sub-plan								
SH	02	Grants to Swami Keshwanand Rajasthan Agriculture University ,Bikaner								
Total	02	3000	0	0	3000	3000	0	0	3000	
SH	03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner								
V	P	81044000	0	0	81044000	81044000	20262000	20262000	60782000	25.00
Total	03	81044000	0	0	81044000	81044000	20262000	20262000	60782000	
Total	796	107327000	0	0	107327000	107327000	26832000	26832000	80495000	
Total	01	107327000	0	0	107327000	107327000	26832000	26832000	80495000	
SM	03	Animal Husbandry								
MI	796	Tribal Area Sub-plan								
SH	01	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
GH	01	Granst-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								
V	P	2310000	0	0	2310000	2310000	577000	577000	1733000	24.98
Total	01	2310000	0	0	2310000	2310000	577000	577000	1733000	
Total	01	2310000	0	0	2310000	2310000	577000	577000	1733000	
Total	796	2310000	0	0	2310000	2310000	577000	577000	1733000	
Total	03	2310000	0	0	2310000	2310000	577000	577000	1733000	
Total	2415	109637000	0	0	109637000	109637000	27409000	27409000	82228000	
MH	2425	Co-operation								
MI	796	Tribal Area Sub-plan								
SH	29	Woman Societies								
V	P	20000	0	0	20000	20000			20000	.00
Total	29	20000	0	0	20000	20000	0	0	20000	
SH	31	Assistance for Overall Co-operative Development								
V	P	4208000	0	0	4208000	4208000			4208000	.00
V	C	9269000	0	0	9269000	9269000			9269000	.00
Total	31	13477000	0	0	13477000	13477000	0	0	13477000	
SH	32	Assistance for renovation of Co-operative Credit Structure								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
SH	33	Interest Grants to Co-operative Institutions								
V	P	223900000	0	0	223900000	223900000			223900000	.00
Total	33	223900000	0	0	223900000	223900000	0	0	223900000	
SH	34	Co-operative Development Scheme								
V	P	188000	0	0	188000	188000			188000	.00
Total	34	188000	0	0	188000	188000	0	0	188000	

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2425	Co-operation								
MI	796	Tribal Area Sub-plan								
SH	35	Interest grants to good loanees of Co-operative Societies								
V	P	464700000	0	0	464700000	464700000		464700000	.00	
Total	35	464700000	0	0	464700000	464700000	0	0	464700000	
SH	36	Assistance to Kray-Vikray Sahakari Samitis								
V	P	2000	0	0	2000	2000		2000	.00	
Total	36	2000	0	0	2000	2000	0	0	2000	
SH	38	Grants to Gram Sewa Sahakari Samitis								
V	P	2000	0	0	2000	2000		2000	.00	
Total	38	2000	0	0	2000	2000	0	0	2000	
SH	42	Agriculture Loan Waive Scheme								
GH	01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)								
V	P	2800000000	0	0	2800000000	2800000000	700000000	700000000	2100000000	25.00
Total	01	2800000000	0	0	2800000000	2800000000	700000000	700000000	2100000000	
Total	42	2800000000	0	0	2800000000	2800000000	700000000	700000000	2100000000	
Total	796	3502290000	0	0	3502290000	3502290000	700000000	700000000	2802290000	
Total	2425	3502290000	0	0	3502290000	3502290000	700000000	700000000	2802290000	
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	03	Improvement in result of Water Shed Management / Strengthening of IWMP								
GH	02	Functional related								
V	P	1663000	0	0	1663000	1663000		1663000	.00	
V	C	2495000	0	0	2495000	2495000		2495000	.00	
Total	02	4158000	0	0	4158000	4158000	0	0	4158000	
Total	03	4158000	0	0	4158000	4158000	0	0	4158000	
SH	04	For Water Concept								
GH	02	Functional related								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
GH	02	Functional related								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	02	Functional related								
V	P	472500000	0	0	472500000	472500000		472500000	.00	
Total	02	472500000	0	0	472500000	472500000	0	472500000		
Total	06	472500000	0	0	472500000	472500000	0	472500000		
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	02	Functional related								
V	P	271990000	0	0	271990000	271990000		271990000	.00	
V	C	479835000	0	0	479835000	479835000		479835000	.00	
Total	02	751825000	0	0	751825000	751825000	0	751825000		
Total	07	751825000	0	0	751825000	751825000	0	751825000		
Total	196	1228488000	0	0	1228488000	1228488000	0	1228488000		
Total	05	1228488000	0	0	1228488000	1228488000	0	1228488000		
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	02	Grants								
V	P	195300000	0	0	195300000	195300000	35613000	35613000	159687000	18.24
V	C	390600000	0	0	390600000	390600000	2315000	2315000	388285000	.59
Total	02	585900000	0	0	585900000	585900000	37928000	37928000	547972000	
Total	06	585900000	0	0	585900000	585900000	37928000	37928000	547972000	
SH	08	National Rural Livelihood Project								
GH	02	Grants								
V	P	23562000	0	0	23562000	23562000	6709000	6709000	16853000	28.47
V	C	44880000	0	0	44880000	44880000	529000	529000	44351000	1.18
Total	02	68442000	0	0	68442000	68442000	7238000	7238000	61204000	
Total	08	68442000	0	0	68442000	68442000	7238000	7238000	61204000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKJI)								
GH	02	Grant								
V	P	60830000	0	0	60830000	60830000		60830000	.00	
V	C	121485000	0	0	121485000	121485000		121485000	.00	
Total	02	182315000	0	0	182315000	182315000	0	182315000		
Total	10	182315000	0	0	182315000	182315000	0	182315000		
Total	196	836657000	0	0	836657000	836657000	45166000	45166000	791491000	
Total	06	836657000	0	0	836657000	836657000	45166000	45166000	791491000	
Total	2501	2065145000	0	0	2065145000	2065145000	45166000	45166000	2019979000	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	Pradhanmantri Awas Yojana - Rural (Scheduled Tribes)								
V	P	1390272000	0	0	1390272000	236421000	1153851000	236421000	82.99	
V	C	3840408000	0	0	3840408000	3840408000	3220272000	620136000	83.85	
Total	01	5230680000	0	0	5230680000	4076829000	3220272000	4374123000	856557000	
Total	02	5230680000	0	0	5230680000	4076829000	3220272000	4374123000	856557000	
Total	196	5230680000	0	0	5230680000	4076829000	3220272000	4374123000	856557000	
Total	01	5230680000	0	0	5230680000	4076829000	3220272000	4374123000	856557000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related								
V	P	694702000	0	0	694702000	372472000	322230000	372472000	46.38	
V	C	2640000000	0	0	2640000000	1479972000	1160028000	1479972000	43.94	
Total	02	3334702000	0	0	3334702000	1852444000	0	1482258000	1852444000	
Total	01	3334702000	0	0	3334702000	1852444000	0	1482258000	1852444000	
Total	101	3334702000	0	0	3334702000	1852444000	0	1482258000	1852444000	
MI	800	Other expenditure								
SH	01	Encouragement Scheme to woman labours under National Rural Employment Scheme								
GH	01	Grant (State Plan)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	03	Functional related								
V	P	2000	0	0	2000	2000		2000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	02	3334705000	0	0	3334705000	1852447000	0	1482258000	1852447000	
Total	2505	8565385000	0	0	8565385000	5929276000	3220272000	5856381000	2709004000	
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								

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	03	Functional / Activities								
V	P	205722000	0	0	205722000	205722000		205722000	.00	
Total	03	205722000	0	0	205722000	205722000	0	0	205722000	
Total	04	205722000	0	0	205722000	205722000	0	0	205722000	
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	02	Functional related								
V	P	28598000	0	0	28598000	28598000		28598000	.00	
V	C	42897000	0	0	42897000	42897000		42897000	.00	
Total	02	71495000	0	0	71495000	71495000	0	0	71495000	
Total	05	71495000	0	0	71495000	71495000	0	0	71495000	
SH	16	Untied Fund for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH	25	Rural B.P.L. Awas								
GH	03	Functional / Activities in Tribal Area Sub-plan								
V	P	750150000	0	0	750150000	750150000	125980000	125980000	624170000	
Total	03	750150000	0	0	750150000	750150000	125980000	125980000	624170000	
Total	25	750150000	0	0	750150000	750150000	125980000	125980000	624170000	
SH	40	Swachh Bharat Mission (Rural)								
GH	01	Functional / Activities								
V	P	815048000	0	0	815048000	815048000	324267000	324267000	490781000	
V	C	1435573000	0	0	1435573000	1435573000		1435573000	.00	
Total	01	2250621000	0	0	2250621000	2250621000	324267000	324267000	1926354000	
Total	40	2250621000	0	0	2250621000	2250621000	324267000	324267000	1926354000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	02	Operational / Activities								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	42	2000	0	0	2000	2000	0	0	2000	
Total	196	3277991000	0	0	3277991000	3277991000	450247000	450247000	2827744000	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12%								

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	03	Functional / Activities								
V	P	822888000	0	0	822888000	822888000		822888000	.00	
Total	03	822888000	0	0	822888000	822888000	0	822888000		
Total	05	822888000	0	0	822888000	822888000	0	822888000		
SH	11	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	11	1000	0	0	1000	1000	0	1000		
Total	197	822889000	0	0	822889000	822889000	0	822889000		
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	03	Functional / Activities								
V	P	3085830000	0	0	3085830000	3085830000		3085830000	.00	
Total	03	3085830000	0	0	3085830000	3085830000	0	3085830000		
Total	03	3085830000	0	0	3085830000	3085830000	0	3085830000		
SH	23	Untied Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	23	1000	0	0	1000	1000	0	1000		
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Operational / Activities								
V	C	3677697000	0	0	3677697000	3677697000		3677697000	.00	
Total	02	3677697000	0	0	3677697000	3677697000	0	3677697000		
Total	33	3677697000	0	0	3677697000	3677697000	0	3677697000		
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Operational / Activities								
V	C	463833000	0	0	463833000	463833000		463833000	.00	
Total	02	463833000	0	0	463833000	463833000	0	463833000		
Total	34	463833000	0	0	463833000	463833000	0	463833000		
Total	198	7227361000	0	0	7227361000	7227361000	0	7227361000		
Total	2515	11328241000	0	0	11328241000	11328241000	450247000	450247000	10877994000	
MH	2700	Major Irrigation								

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Unit-I (Dam) - committed									
V P		44800000	0	0	44800000	42656364	1461774	3605410	41194590	8.05
C P		1000	0	0	1000	1000			1000	.00
Total	01	44801000	0	0	44801000	42657364	1461774	3605410	41195590	
SH 02	Unit-II (Canals) - committed									
V P		169242000	0	0	169242000	158727098	11001876	21516778	147725222	12.71
C P		1000	0	0	1000	1000			1000	.00
Total	02	169243000	0	0	169243000	158728098	11001876	21516778	147726222	
SH 03	Suspense									
GH 01	Unit- I (Canal) - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Unit- II (Canal) - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Other expenditure - committed									
V P		896998000	0	0	896998000	896998000			896998000	.00
Total	04	896998000	0	0	896998000	896998000	0	0	896998000	
Total	796	1111044000	0	0	1111044000	1098385462	12463650	25122188	1085921812	
Total	27	1111044000	0	0	1111044000	1098385462	12463650	25122188	1085921812	
Total	2700	1111044000	0	0	1111044000	1098385462	12463650	25122188	1085921812	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V C		2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	2702	2000	0	0	2000	2000	0	0	2000	
MH 2705	Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Area Development Commissioner Chambal									

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Area Development Commissioner Chambal								
GH	01	Display								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	2705	2000	0	0	2000	2000	0	0	2000	
MH	2801	Power								
SM	06	Rural Electrification								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Rajasthan Renewable Energy Corporation								
GH	01	For Rural Electrification								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Assistance to Distribution Corporation under UDAY Yojana								
GH	01	Jaipur Vidyut Vitran Nigam Limited								
V	P	5829095000	0	0	5829095000	5829095000		5829095000	.00	
Total	01	5829095000	0	0	5829095000	5829095000	0	0	5829095000	
GH	02	Jodhpur Vidyut Vitran Nigam Limited								
V	P	5390053000	0	0	5390053000	5390053000		5390053000	.00	
Total	02	5390053000	0	0	5390053000	5390053000	0	0	5390053000	
GH	03	Ajmer Vidyut Vitran Nigam Limited								
V	P	5580852000	0	0	5580852000	5580852000		5580852000	.00	
Total	03	5580852000	0	0	5580852000	5580852000	0	0	5580852000	
Total	01	16800000000	0	0	16800000000	16800000000	0	0	16800000000	
SH	02	Grant for non increasing of Power Tarrif								
GH	01	Assistance to Jaipur Vidyut Vitran Nigam Limited								
V	P	3679081000	0	0	3679081000	3372581000	306500000	613000000	3066081000	16.66
Total	01	3679081000	0	0	3679081000	3372581000	306500000	613000000	3066081000	
GH	02	Assistance to Jodhpur Vidyut Vitran Nigam Limited								
V	P	5972515000	0	0	5972515000	5474815000	497700000	995400000	4977115000	16.67

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Grant for non increasing of Power Tarrif									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
Total	02	5972515000	0	0	5972515000	5474815000	497700000	995400000	4977115000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3115479000	0	0	3115479000	2855879000	259600000	519200000	2596279000	
Total	03	3115479000	0	0	3115479000	2855879000	259600000	519200000	2596279000	
Total	02	12767075000	0	0	12767075000	11703275000	1063800000	2127600000	10639475000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	855400000	0	0	855400000	855400000			855400000	
Total	01	855400000	0	0	855400000	855400000	0	0	855400000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	523208000	0	0	523208000	523208000			523208000	
Total	02	523208000	0	0	523208000	523208000	0	0	523208000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	632170000	0	0	632170000	632170000			632170000	
Total	03	632170000	0	0	632170000	632170000	0	0	632170000	
Total	03	2010778000	0	0	2010778000	2010778000	0	0	2010778000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	21499000	0	0	21499000	21499000			21499000	
Total	01	21499000	0	0	21499000	21499000	0	0	21499000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7350000	0	0	7350000	7350000			7350000	
Total	02	7350000	0	0	7350000	7350000	0	0	7350000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	17172000	0	0	17172000	17172000			17172000	
Total	03	17172000	0	0	17172000	17172000	0	0	17172000	
Total	04	46021000	0	0	46021000	46021000	0	0	46021000	
Total	796	31623874000	0	0	31623874000	30560074000	1063800000	2127600000	29496274000	
Total	80	31623874000	0	0	31623874000	30560074000	1063800000	2127600000	29496274000	
Total	2801	31623875000	0	0	31623875000	30560075000	1063800000	2127600000	29496275000	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	10800000	0	0	10800000	10800000			10800000	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
Total	02	10800000	0	0	10800000	10800000	0	0	10800000	
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V P		19229000	0	0	19229000	19229000			19229000	
Total	01	19229000	0	0	19229000	19229000	0	0	19229000	
Total	03	19229000	0	0	19229000	19229000	0	0	19229000	
Total	796	30029000	0	0	30029000	30029000	0	0	30029000	
Total	2810	30029000	0	0	30029000	30029000	0	0	30029000	
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 04	Cluster Development									
V P		2000000	0	0	2000000	2000000			2000000	
Total	04	2000000	0	0	2000000	2000000	0	0	2000000	
SH 05	Rajasthan Khadi and Village Industries Board									
V P		3341000	0	0	3341000	3341000			3341000	
Total	05	3341000	0	0	3341000	3341000	0	0	3341000	
SH 06	Rajasthan Rajya Hand -loom Development Corporation									
V P		1000	0	0	1000	1000			1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Training tour to Handloom Weavers									
V P		50000	0	0	50000	50000			50000	
Total	07	50000	0	0	50000	50000	0	0	50000	
SH 11	Interest assistance to Artists									
V P		1000	0	0	1000	1000			1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12	Stall fare to Craftsmen in National/ International Craft Exhibition									
V P		500000	0	0	500000	500000			500000	
Total	12	500000	0	0	500000	500000	0	0	500000	
SH 13	Stall fare for participation in International Trade Fare 2010 in Rajasthan Industry and Investment - Policy									
V P		1000	0	0	1000	1000			1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 15	Salt Labour Welfare Scheme									
V P		1000	0	0	1000	1000			1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16	Leather Craft 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 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 16	Leather Craft Development									
V	P	1000	0	0	1000	1000		1000		.00
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 18	Partnership in Industries and International Trade Fairs									
V	P	2000000	0	0	2000000	2000000		2000000		.00
Total	18	2000000	0	0	2000000	2000000	0	0	2000000	
SH 19	Rural Urban Haat									
V	P	350000	0	0	350000	350000	72808	72808	277192	20.80
Total	19	350000	0	0	350000	350000	72808	72808	277192	
SH 20	National Food Processing Mission									
V	P	1000	0	0	1000	1000		1000		.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 22	Industry establishment,Expansion, Diversification,Mordenisation									
GH 01	Mukhyamantri Swavlamban Yojana									
V	P	500000	0	0	500000	500000	106433	106433	393567	21.29
Total	01	500000	0	0	500000	500000	106433	106433	393567	
Total	22	500000	0	0	500000	500000	106433	106433	393567	
SH 23	Integrated Skill Development Scheme									
V	P	1000	0	0	1000	1000		1000		.00
Total	23	1000	0	0	1000	1000	0	0	1000	
SH 24	Bhamashah Rojgar Srujan Yojana									
GH 01	Intrest Grant									
V	P	3000000	0	0	3000000	2988120	8810	20690	2979310	.69
Total	01	3000000	0	0	3000000	2988120	8810	20690	2979310	
Total	24	3000000	0	0	3000000	2988120	8810	20690	2979310	
SH 25	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V	P	100000000	0	0	100000000	100000000		100000000		.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	25	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	111748000	0	0	111748000	111736120	188051	199931	111548069	
Total	2851	111748000	0	0	111748000	111736120	188051	199931	111548069	
MH 2852	Industries									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	District Industry Centre - Committed									
V	P	12897000	0	0	12897000	11920557	1022324	1998767	10898233	15.50

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	District Industry Centre - Committed									
Total	02	12897000	0	0	12897000	11920557	1022324	1998767	10898233	
SH 09	Leather Training									
V P		100000	0	0	100000	100000			100000	
Total	09	100000	0	0	100000	100000	0	0	100000	
SH 10	Rural Non Agriculture Development- Agency (RUDA)									
V P		4000000	0	0	4000000	4000000			4000000	
Total	10	4000000	0	0	4000000	4000000	0	0	4000000	
SH 11	Rajasthan State Industrial Development and Investment Corporation(RIICO)									
V P		1000	0	0	1000	1000			1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 16	Survey in Export Expectation									
V P		75000	0	0	75000	75000			75000	
Total	16	75000	0	0	75000	75000	0	0	75000	
SH 18	Intigrated Proccessing Development Scheme (IPDS)									
GH 01	Commissioner Industry Department									
V P		24700000	0	0	24700000	24700000			24700000	
Total	01	24700000	0	0	24700000	24700000	0	0	24700000	
Total	18	24700000	0	0	24700000	24700000	0	0	24700000	
Total	796	41773000	0	0	41773000	40796557	1022324	1998767	39774233	
Total	80	41773000	0	0	41773000	40796557	1022324	1998767	39774233	
Total	2852	41773000	0	0	41773000	40796557	1022324	1998767	39774233	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 796	Tribal Area Sub-plan									
SH 01	Procurement and Processing-Committed									
V P		3605000	0	0	3605000	3377689	334835	562146	3042854	
Total	01	3605000	0	0	3605000	3377689	334835	562146	3042854	
SH 04	Operation and Superintendence									
V P		33022000	0	0	33022000	30958350	2319864	4383514	28638486	
Total	04	33022000	0	0	33022000	30958350	2319864	4383514	28638486	
SH 05	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Medical and Health Department									
V P		2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	796	Tribal Area Sub-plan								
Total	796	36629000	0	0	36629000	34338039	2654699	4945660	31683340	
Total	02	36629000	0	0	36629000	34338039	2654699	4945660	31683340	
Total	2853	36629000	0	0	36629000	34338039	2654699	4945660	31683340	
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and other Undertakings								
SH	07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot								
GH	02	Tribal Region								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	796	Tribal Area Sub-Plan								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	01	Through the Transport Department								
V	P	40440000	0	0	40440000	40440000			40440000	.00
Total	01	40440000	0	0	40440000	40440000	0	0	40440000	
Total	07	40440000	0	0	40440000	40440000	0	0	40440000	
Total	796	40440000	0	0	40440000	40440000	0	0	40440000	
Total	3055	40441000	0	0	40441000	40441000	0	0	40441000	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	796	Tribal Area Sub-plan								
SH	01	Research and Development								
V	P	1296000	0	0	1296000	1296000			1296000	.00
Total	01	1296000	0	0	1296000	1296000	0	0	1296000	
SH	02	Science and Social								
V	P	2726000	0	0	2726000	2726000			2726000	.00
Total	02	2726000	0	0	2726000	2726000	0	0	2726000	
SH	03	Science Communication and Popularity								
V	P	1239000	0	0	1239000	1239000			1239000	.00
Total	03	1239000	0	0	1239000	1239000	0	0	1239000	
SH	04	Industrial Awareness								
V	P	1900000	0	0	1900000	1900000			1900000	.00
Total	04	1900000	0	0	1900000	1900000	0	0	1900000	
SH	05	Sursek / SetCom Network								
V	P	33100000	0	0	33100000	33100000			33100000	.00

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	796	Tribal Area Sub-plan								
SH	05	Sursek / SetCom Network								
Total	05	33100000	0	0	33100000	33100000	0	0	33100000	
SH	06	Bio-technology								
V	P	300000	0	0	300000	300000			300000	
Total	06	300000	0	0	300000	300000	0	0	300000	
Total	796	40561000	0	0	40561000	40561000	0	0	40561000	
Total	01	40561000	0	0	40561000	40561000	0	0	40561000	
Total	3425	40561000	0	0	40561000	40561000	0	0	40561000	
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	796	Tribal Area Sub-plan								
SH	01	Environment Reforms								
V	P	330000	0	0	330000	330000			330000	
Total	01	330000	0	0	330000	330000	0	0	330000	
SH	02	National Lake Conservation Plan								
V	P	1000	0	0	1000	1000			1000	
V	C	1000	0	0	1000	1000			1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	796	332000	0	0	332000	332000	0	0	332000	
Total	03	332000	0	0	332000	332000	0	0	332000	
Total	3435	332000	0	0	332000	332000	0	0	332000	
MH	3451	Secretariat Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Rural Livelihood Project								
V	P	30000000	0	0	30000000	30000000			30000000	
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	796	30000000	0	0	30000000	30000000	0	0	30000000	
Total	3451	30000000	0	0	30000000	30000000	0	0	30000000	
MH	3452	Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Tourist Information and Publicity								
V	P	64809000	0	0	64809000	64809000	1986333	1986333	62822667	
Total	01	64809000	0	0	64809000	64809000	1986333	1986333	62822667	
Total	796	64809000	0	0	64809000	64809000	1986333	1986333	62822667	
Total	80	64809000	0	0	64809000	64809000	1986333	1986333	62822667	

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3452	Tourism									
Total	3452	64809000	0	0	64809000	64809000	1986333	1986333	62822667	
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 796	Tribal Area Sub-plan									
SH 01	Evaluation Organisation Department									
V	P	70000	0	0	70000	65213	11432	16219	53781	23.17
Total	01	70000	0	0	70000	65213	11432	16219	53781	
SH 02	Information Technology and Communication Department									
GH 03	District Office									
V	P	89502000	0	0	89502000	68201857	7941444	29241587	60260413	32.67
Total	03	89502000	0	0	89502000	68201857	7941444	29241587	60260413	
GH 04	E- Sanchar									
V	P	6487000	0	0	6487000	6487000	6487000	6487000	0	100.00
Total	04	6487000	0	0	6487000	6487000	6487000	6487000	0	
GH 06	Hireing of Consultancy Service and NAC Test									
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	06	4200000	0	0	4200000	4200000	0	0	4200000	
GH 07	State Data Centre									
V	C	13300000	0	0	13300000	13300000			13300000	.00
Total	07	13300000	0	0	13300000	13300000	0	0	13300000	
GH 08	SecLAN									
V	P	490000	0	0	490000	490000			490000	.00
Total	08	490000	0	0	490000	490000	0	0	490000	
GH 09	E- Mitra									
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	09	2100000	0	0	2100000	2100000	0	0	2100000	
GH 10	Aarogya online									
V	P	700000	0	0	700000	700000			700000	.00
Total	10	700000	0	0	700000	700000	0	0	700000	
GH 12	Swan Horizontal									
V	P	23700000	0	0	23700000	23700000			23700000	.00
Total	12	23700000	0	0	23700000	23700000	0	0	23700000	
GH 13	State Service Delivery Gate way									
V	C	2160000	0	0	2160000	2160000			2160000	.00
Total	13	2160000	0	0	2160000	2160000	0	0	2160000	
GH 16	Devlopment and maintence of website									
V	P	5180000	0	0	5180000	5180000			5180000	.00
Total	16	5180000	0	0	5180000	5180000	0	0	5180000	

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 17		CMIS								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Video Conference at block level								
V	P	9800000	0	0	9800000	9800000		9800000	.00	
Total	18	9800000	0	0	9800000	9800000	0	0	9800000	
GH 19		Wi-Fi Hot Spot								
V	P	70000000	0	0	70000000	70000000		70000000	.00	
Total	19	70000000	0	0	70000000	70000000	0	0	70000000	
GH 20		Swan Vertical / State Share								
V	C	4200000	0	0	4200000	4200000		4200000	.00	
Total	20	4200000	0	0	4200000	4200000	0	0	4200000	
GH 21		Backend and New Projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 22		G I S								
V	P	11200000	0	0	11200000	11200000		11200000	.00	
Total	22	11200000	0	0	11200000	11200000	0	0	11200000	
GH 23		Raj Sampark								
V	P	25900000	0	0	25900000	25900000		25900000	.00	
Total	23	25900000	0	0	25900000	25900000	0	0	25900000	
GH 24		Vikas Kendra								
V	P	5600000	0	0	5600000	5600000		5600000	.00	
Total	24	5600000	0	0	5600000	5600000	0	0	5600000	
GH 25		E- District								
V	C	2100000	0	0	2100000	2100000		2100000	.00	
Total	25	2100000	0	0	2100000	2100000	0	0	2100000	
GH 26		E- office								
V	P	4200000	0	0	4200000	4200000		4200000	.00	
Total	26	4200000	0	0	4200000	4200000	0	0	4200000	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	2520000	0	0	2520000	2520000		2520000	.00	
Total	27	2520000	0	0	2520000	2520000	0	0	2520000	
GH 28		Rajnet								
V	P	4200000	0	0	4200000	4200000	4200000	4200000	100.00	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 28		Rajnet								
Total	28	4200000	0	0	4200000	4200000	4200000	4200000	0	
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	68000	0	0	68000	68000		68000	.00	
Total	29	68000	0	0	68000	68000	0	0	68000	
GH 30		Sampark Kendra Operation								
V	P	700000	0	0	700000	700000		700000	.00	
Total	30	700000	0	0	700000	700000	0	0	700000	
GH 31		Data centre and network opration centre (NOC)								
V	P	178507000	0	0	178507000	178507000		178507000	.00	
Total	31	178507000	0	0	178507000	178507000	0	0	178507000	
GH 33		Command and Control Center								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Incentive under I.T.Policy								
V	P	140000	0	0	140000	140000		140000	.00	
Total	34	140000	0	0	140000	140000	0	0	140000	
GH 35		Raj Sewa Dwar								
V	P	140000	0	0	140000	140000		140000	.00	
Total	35	140000	0	0	140000	140000	0	0	140000	
GH 36		Start up								
V	P	53200000	0	0	53200000	53200000		53200000	.00	
Total	36	53200000	0	0	53200000	53200000	0	0	53200000	
Total	02	520297000	0	0	520297000	498996857	18628444	39928587	480368413	
SH 03		Economic and Statistics Department								
GH 01		Direction and Administration								
V	P	24802000	0	0	24802000	22365725	3258163	5694438	19107562	
Total	01	24802000	0	0	24802000	22365725	3258163	5694438	19107562	
GH 02		E-Gram Yojana								
V	P	750000	0	0	750000	750000		750000	.00	
Total	02	750000	0	0	750000	750000	0	0	750000	
Total	03	25552000	0	0	25552000	23115725	3258163	5694438	19857562	
SH 04		Planning (Man Power) Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	796	Tribal Area Sub-plan								
SH	05	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	239533000	0	0	239533000	239533000		239533000	.00	
Total	01	239533000	0	0	239533000	239533000	0	0	239533000	
Total	05	239533000	0	0	239533000	239533000	0	0	239533000	
Total	796	785453000	0	0	785453000	761711795	21898039	45639244	739813756	
Total	02	785453000	0	0	785453000	761711795	21898039	45639244	739813756	
Total	3454	785453000	0	0	785453000	761711795	21898039	45639244	739813756	
MH	3456	Civil Supplies								
MI	796	Tribal Area Sub-plan								
SH	01	Civil Supply Schemes								
GH	01	Annapurna Yojana								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	06	Computerisation of Public Distribution System								
V	P	3241000	0	0	3241000	3241000		3241000	.00	
V	C	3241000	0	0	3241000	3241000		3241000	.00	
Total	06	6482000	0	0	6482000	6482000	0	0	6482000	
GH	07	Distribution								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Sugar Distribution Scheme to BPL and Antyodaya families								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Flour Distribution Scheme to APL families								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	6486000	0	0	6486000	6486000	0	0	6486000	
SH	02	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Food Security Scheme								
GH	01	District Grievance Redressal Centre (N.F.S. Act)								
V	P	13000	0	0	13000	13000		13000	.00	

Month & Year of Account		5 2018								
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	796	Tribal Area Sub-plan								
SH	03	National Food Security Scheme								
GH	01	District Grievance Redressal Centre (N.F.S. Act)								
Total	01	13000	0	0	13000	13000	0	0	13000	
GH	02	Antyodaya Families Anna Yojana								
V	P	79004000	0	0	79004000	78789704	1800357	2014653	76989347	2.55
V	C	44000000	0	0	44000000	43785704	1641273	1855569	42144431	4.22
Total	02	123004000	0	0	123004000	122575408	3441630	3870222	119133778	
GH	03	For families other than Antyodaya Family Anna Yojana								
V	P	244505000	0	0	244505000	240934741	23125844.5	26696103.5	217808896.5	10.92
V	C	244500000	0	0	244500000	238952798	21318286.5	26865488.5	217634511.5	10.99
Total	03	489005000	0	0	489005000	479887539	44444131	53561592	435443408	
Total	03	612022000	0	0	612022000	602475947	47885761	57431814	554590186	
Total	796	618509000	0	0	618509000	608962947	47885761	57431814	561077186	
Total	3456	618509000	0	0	618509000	608962947	47885761	57431814	561077186	
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For Scheduled caste)								
V	P	5162000	0	0	5162000	5162000	1986000	1986000	3176000	38.47
V	C	7743000	0	0	7743000	7743000	2979000	2979000	4764000	38.47
Total	03	12905000	0	0	12905000	12905000	4965000	4965000	7940000	
Total	02	12905000	0	0	12905000	12905000	4965000	4965000	7940000	
Total	191	12905000	0	0	12905000	12905000	4965000	4965000	7940000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								
V	P	12638000	0	0	12638000	12638000	4421000	4421000	8217000	34.98
V	C	18956000	0	0	18956000	18956000	6632000	6632000	12324000	34.99
Total	03	31594000	0	0	31594000	31594000	11053000	11053000	20541000	
Total	02	31594000	0	0	31594000	31594000	11053000	11053000	20541000	
Total	192	31594000	0	0	31594000	31594000	11053000	11053000	20541000	
Total	3475	44499000	0	0	44499000	44499000	16018000	16018000	28481000	
MH	4055	Capital Outlay on Police								
MI	796	Tribal Area Sub-plan								
SH	02	Police Awas								

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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	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	154544000		154544000	.00	
Total	01	154544000	0	0	154544000	154544000	0	0	154544000	
GH	90	Construction Works								
V	P	132743000	0	0	132743000	132743000		132743000	.00	
Total	90	132743000	0	0	132743000	132743000	0	0	132743000	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	10620000	0	0	10620000	10620000		10620000	.00	
Total	91	10620000	0	0	10620000	10620000	0	0	10620000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2655000	0	0	2655000	2655000		2655000	.00	
Total	92	2655000	0	0	2655000	2655000	0	0	2655000	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	3982000	0	0	3982000	3982000		3982000	.00	
Total	93	3982000	0	0	3982000	3982000	0	0	3982000	
Total	02	304544000	0	0	304544000	304544000	0	0	304544000	
Total	796	304544000	0	0	304544000	304544000	0	0	304544000	
Total	4055	304544000	0	0	304544000	304544000	0	0	304544000	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	36457000	0	0	36457000	36339880	456425	573545	35883455	1.57
V	C	8277000	0	0	8277000	8277000			8277000	.00
Total	91	44734000	0	0	44734000	44616880	456425	573545	44160455	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	13671000	0	0	13671000	13627080	171160	215080	13455920	1.57
V	C	3104000	0	0	3104000	3104000			3104000	.00
Total	93	16775000	0	0	16775000	16731080	171160	215080	16559920	
Total	02	61509000	0	0	61509000	61347960	627585	788625	60720375	
Total	001	61509000	0	0	61509000	61347960	627585	788625	60720375	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								

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Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9113000	0	0	9113000	9083720	114103	143383	8969617	1.57
V	C	2069000	0	0	2069000	2069000			2069000	.00
Total	92	11182000	0	0	11182000	11152720	114103	143383	11038617	
Total	02	11182000	0	0	11182000	11152720	114103	143383	11038617	
Total	052	11182000	0	0	11182000	11152720	114103	143383	11038617	
MI	796	Tribal Area Sub-plan								
SH	01	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	2212000	0	0	2212000	2212000			2212000	.00
Total	01	2212000	0	0	2212000	2212000	0	0	2212000	
Total	01	2212000	0	0	2212000	2212000	0	0	2212000	
SH	02	General Building (Treasury and Accounts Department)								
GH	01	Construction of Building								
V	P	3097000	0	0	3097000	3097000	-13020	-13020	3110020	-.42
Total	01	3097000	0	0	3097000	3097000	-13020	-13020	3110020	
Total	02	3097000	0	0	3097000	3097000	-13020	-13020	3110020	
SH	03	General Building (Jail Department)								
GH	02	Other Building								
V	P	238142000	0	0	238142000	238142000			238142000	.00
Total	02	238142000	0	0	238142000	238142000	0	0	238142000	
Total	03	238142000	0	0	238142000	238142000	0	0	238142000	
SH	04	General Building (Police Department)								
GH	02	Other Building								
V	P	56096000	0	0	56096000	56096000			56096000	.00
Total	02	56096000	0	0	56096000	56096000	0	0	56096000	
Total	04	56096000	0	0	56096000	56096000	0	0	56096000	
SH	05	Judicial Building (Tribal Area Sub-plan)								
V	P	117561000	0	0	117561000	116361000	3893190	5093190	112467810	4.33
V	C	103458000	0	0	103458000	103458000			103458000	.00
Total	05	221019000	0	0	221019000	219819000	3893190	5093190	215925810	
SH	06	General Building (Excise Department)								
V	P	5724000	0	0	5724000	5724000			5724000	.00
Total	06	5724000	0	0	5724000	5724000	0	0	5724000	
SH	07	General Building (Land Revenue)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 07	General Building (Land Revenue)									
V P		21405000	0	0	21405000	21405000	1153680	1153680	20251320	5.39
Total	07	21405000	0	0	21405000	21405000	1153680	1153680	20251320	
SH 08	General Building (Public Work Department)									
V P		4772000	0	0	4772000	4508000	646819	910819	3861181	19.09
Total	08	4772000	0	0	4772000	4508000	646819	910819	3861181	
SH 09	General building (Transport Department)									
GH 01	Construction of- Buildings and Driving Track									
V P		6694000	0	0	6694000	6694000			6694000	.00
Total	01	6694000	0	0	6694000	6694000	0	0	6694000	
Total	09	6694000	0	0	6694000	6694000	0	0	6694000	
Total	796	559161000	0	0	559161000	557697000	5680669	7144669	552016331	
Total	80	631852000	0	0	631852000	630197680	6422357	8076677	623775323	
Total	4059	631852000	0	0	631852000	630197680	6422357	8076677	623775323	
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 796	Tribal Area Sub-plan									
SH 02	College Education									
GH 90	Construction works									
V P		69735000	0	0	69735000	69735000			69735000	.00
Total	90	69735000	0	0	69735000	69735000	0	0	69735000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		5578000	0	0	5578000	5578000			5578000	.00
Total	91	5578000	0	0	5578000	5578000	0	0	5578000	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1395000	0	0	1395000	1395000			1395000	.00
Total	92	1395000	0	0	1395000	1395000	0	0	1395000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		2092000	0	0	2092000	2092000			2092000	.00
Total	93	2092000	0	0	2092000	2092000	0	0	2092000	
Total	02	78800000	0	0	78800000	78800000	0	0	78800000	
SH 04	Secondary Education									
GH 90	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	

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Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 05		Sanskrit College								
GH 01		Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06		Basic Training College								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 10		District Education and Training School								
GH 90		Construction Works								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	10	4000	0	0	4000	4000	0	0	4000	
SH 11		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	5090000	0	0	5090000	5090000		5090000	.00	
V	C	7634000	0	0	7634000	7634000		7634000	.00	
Total	90	12724000	0	0	12724000	12724000	0	0	12724000	
Total	11	12724000	0	0	12724000	12724000	0	0	12724000	
SH 12		Sewa Shiksha Abhiyan(Shiksha Guarantee Scheme)								
GH 01		Sewa Shiksha Abhiyan - Construction Work								
V	P	108000000	0	0	108000000	108000000		108000000	.00	
V	C	162000000	0	0	162000000	162000000		162000000	.00	
Total	01	270000000	0	0	270000000	270000000	0	0	270000000	
Total	12	270000000	0	0	270000000	270000000	0	0	270000000	
SH 13		Rashtriya Madhamic Shiksha Abhiyan								
GH 01		Rashtriya Madhamic Shiksha Abhiyan - Construction work								
V	P	104000000	0	0	104000000	104000000		104000000	.00	
V	C	156000000	0	0	156000000	156000000		156000000	.00	
Total	01	260000000	0	0	260000000	260000000	0	0	260000000	
Total	13	260000000	0	0	260000000	260000000	0	0	260000000	
SH 14		Model School								
GH 01		Model School - Construction Work								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 14		Model School								
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15		Mukhyamantri Co - Partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	32499000	0	0	32499000	32499000	2394000	2394000	30105000	7.37
Total	01	32499000	0	0	32499000	32499000	2394000	2394000	30105000	
Total	15	32499000	0	0	32499000	32499000	2394000	2394000	30105000	
SH 16		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	30400000	0	0	30400000	30400000			30400000	.00
V	C	45600000	0	0	45600000	45600000			45600000	.00
Total	01	76000000	0	0	76000000	76000000	0	0	76000000	
Total	16	76000000	0	0	76000000	76000000	0	0	76000000	
Total	796	730031000	0	0	730031000	730031000	2394000	2394000	727637000	
Total	01	730031000	0	0	730031000	730031000	2394000	2394000	727637000	
SM 02		Technical Education								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Director, Technical Education								
V	P	2855000	0	0	2855000	2855000	-610019.65	-610019.65	3465019.65	-21.37
V	C	10686000	0	0	10686000	10686000			10686000	.00
Total	01	13541000	0	0	13541000	13541000	-610019.65	-610019.65	14151019.65	
SH 02		For new branches of Polytechnic Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	13542000	0	0	13542000	13542000	-610019.65	-610019.65	14152019.65	
Total	02	13542000	0	0	13542000	13542000	-610019.65	-610019.65	14152019.65	
SM 03		Sports and Youth Services								
MI 796		Tribal Area sub-plan								
SH 01		Zila Sankul through the Sports Department								
V	P	62002000	0	0	62002000	62002000			62002000	.00
Total	01	62002000	0	0	62002000	62002000	0	0	62002000	
SH 02		National Cadet Corps								
GH 01		Senior Branches								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 03	Sports and Youth Services									
MI 796	Tribal Area sub-plan									
SH 03	Sports Academy									
V	P	650000	0	0	650000	650000		650000	.00	
Total	03	650000	0	0	650000	650000	0	0	650000	
Total	796	67652000	0	0	67652000	67652000	0	0	67652000	
Total	03	67652000	0	0	67652000	67652000	0	0	67652000	
SM 04	Art and Culture									
MI 796	Tribal Area sub-plan									
SH 01	Library building									
GH 01	Building									
V	P	188000	0	0	188000	188000		188000	.00	
Total	01	188000	0	0	188000	188000	0	0	188000	
Total	01	188000	0	0	188000	188000	0	0	188000	
Total	796	188000	0	0	188000	188000	0	0	188000	
Total	04	188000	0	0	188000	188000	0	0	188000	
Total	4202	811413000	0	0	811413000	811413000	1783980.35	1783980.35	809629019.65	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 796	Tribal Area Sub-plan									
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 01	Through the Director, Medical and Health Services									
V	P	11865000	0	0	11865000	11865000		11865000	.00	
Total	01	11865000	0	0	11865000	11865000	0	0	11865000	
Total	02	11865000	0	0	11865000	11865000	0	0	11865000	
SH 05	Construction works- Ayurveda Department									
GH 90	Construction Works									
V	P	18023000	0	0	18023000	18023000		18023000	.00	
Total	90	18023000	0	0	18023000	18023000	0	0	18023000	
Total	05	18023000	0	0	18023000	18023000	0	0	18023000	
SH 07	Hospital and Dispensaries									
GH 01	Homeopathy Medical Department									
V	P	3000	0	0	3000	3000		3000	.00	
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02	Unani Medical Department									
V	P	3000	0	0	3000	3000		3000	.00	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	07	6000	0	0	6000	6000	0	0	6000	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	796	Tribal Area Sub-plan								
Total	796	29894000	0	0	29894000	29894000	0	0	29894000	
Total	01	29894000	0	0	29894000	29894000	0	0	29894000	
SM	02	Rural Health Services (Directorate Medical and Health Services)								
MI	796	Tribal Area Sub-plan								
SH	03	NABARD Loan based Schemes								
GH	01	Construction of Health Sub-Centres								
V	P	168600000	0	0	168600000	168600000			168600000	
Total	01	168600000	0	0	168600000	168600000	0	0	168600000	
GH	02	Construction of Primary Health Centres								
V	P	100000000	0	0	100000000	100000000			100000000	
Total	02	100000000	0	0	100000000	100000000	0	0	100000000	
GH	03	Construction of Community Health Centres								
V	P	90000000	0	0	90000000	90000000			90000000	
Total	03	90000000	0	0	90000000	90000000	0	0	90000000	
Total	03	358600000	0	0	358600000	358600000	0	0	358600000	
Total	796	358600000	0	0	358600000	358600000	0	0	358600000	
Total	02	358600000	0	0	358600000	358600000	0	0	358600000	
SM	03	Medical Education.Training and Research								
MI	796	Tribal Area Sub Plan								
SH	01	Hospital and Dispensaries- Medical Education								
GH	01	Medical College and associate group of hospital, Jaipur								
V	P	76966000	0	0	76966000	76966000			76966000	
Total	01	76966000	0	0	76966000	76966000	0	0	76966000	
GH	02	Medical College and associate group of hospital, Udaipur								
V	P	95000000	0	0	95000000	95000000			95000000	
Total	02	95000000	0	0	95000000	95000000	0	0	95000000	
GH	03	Medical College and associate group of hospital, Bikaner								
V	P	131000000	0	0	131000000	131000000			131000000	
Total	03	131000000	0	0	131000000	131000000	0	0	131000000	
GH	04	Medical College and associate group of hospital, Ajmer								
V	P	50901000	0	0	50901000	50901000			50901000	
V	C	1000	0	0	1000	1000			1000	
Total	04	50902000	0	0	50902000	50902000	0	0	50902000	
GH	05	Medical College and associate group of hospital, Jodhpur								
V	P	284019000	0	0	284019000	284019000			284019000	
V	C	100500000	0	0	100500000	100500000			100500000	

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Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	796	Tribal Area Sub Plan								
SH	01	Hospital and Dispensaries- Medical Education								
GH	05	Medical College and associate group of hospital, Jodhpur								
Total	05	384519000	0	0	384519000	384519000	0	0	384519000	
GH	06	Medical College and associate group of hospital, Kota								
V	P	81463000	0	0	81463000	81463000			81463000	
Total	06	81463000	0	0	81463000	81463000	0	0	81463000	
Total	01	819850000	0	0	819850000	819850000	0	0	819850000	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	13000000	0	0	13000000	13000000			13000000	
V	C	13000000	0	0	13000000	13000000			13000000	
Total	01	26000000	0	0	26000000	26000000	0	0	26000000	
Total	02	26000000	0	0	26000000	26000000	0	0	26000000	
SH	03	Tursery Cancer Care Center								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000			2000	
V	C	2000	0	0	2000	2000			2000	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000			2000	
V	C	2000	0	0	2000	2000			2000	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
SH	05	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	2000	0	0	2000	2000			2000	
V	C	2000	0	0	2000	2000			2000	
Total	01	4000	0	0	4000	4000	0	0	4000	
GH	02	Medical University, Udaipur								
V	P	56701000	0	0	56701000	56701000			56701000	
V	C	85001000	0	0	85001000	85001000			85001000	
Total	02	141702000	0	0	141702000	141702000	0	0	141702000	
GH	03	Medical University, Ajmer								
V	P	56701000	0	0	56701000	56701000			56701000	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education, Training and Research								
MI	796	Tribal Area Sub Plan								
SH	05	Acceleration in UG seats								
GH	03	Medical University, Ajmer								
V	C	85001000	0	0	85001000	85001000		85001000	.00	
Total	03	141702000	0	0	141702000	141702000	0	0	141702000	
Total	05	283408000	0	0	283408000	283408000	0	0	283408000	
Total	796	1129266000	0	0	1129266000	1129266000	0	0	1129266000	
Total	03	1129266000	0	0	1129266000	1129266000	0	0	1129266000	
Total	4210	1517760000	0	0	1517760000	1517760000	0	0	1517760000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	01	Rural Water Supply Schemes								
V	P	731558000	0	0	731558000	719907032	36038824	47689792	683868208	6.52
V	C	204800000	0	0	204800000	204800000			204800000	.00
Total	01	936358000	0	0	936358000	924707032	36038824	47689792	888668208	
GH	02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102								
V	P	303207000	0	0	303207000	303207000			303207000	.00
V	C	157600000	0	0	157600000	157600000			157600000	.00
Total	02	460807000	0	0	460807000	460807000	0	0	460807000	
GH	03	Chambal-Dholpur-Bharatpur Project (NABARD)								
V	P	25363000	0	0	25363000	25363000	3641000	3641000	21722000	14.36
V	C	21125000	0	0	21125000	21125000			21125000	.00
Total	03	46488000	0	0	46488000	46488000	3641000	3641000	42847000	
GH	04	Bisalpur-Dudu Water Supply (NABARD)								
V	P	22545000	0	0	22545000	16909000		5636000	16909000	25.00
V	C	33800000	0	0	33800000	33800000			33800000	.00
Total	04	56345000	0	0	56345000	50709000	0	5636000	50709000	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	10206000	0	0	10206000	7654000		2552000	7654000	25.00
V	C	15210000	0	0	15210000	15210000			15210000	.00
Total	05	25416000	0	0	25416000	22864000	0	2552000	22864000	
GH	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
V	P	1080000	0	0	1080000	1080000			1080000	.00
V	C	1352000	0	0	1352000	1352000			1352000	.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	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	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
Total	07	2432000	0	0	2432000	2432000	0	0	2432000	
GH	10	Narmada Water Supply Scheme (F.R.) (NABARD)								
V	P	5636000	0	0	5636000	5636000			5636000	
V	C	1000	0	0	1000	1000			1000	
Total	10	5637000	0	0	5637000	5637000	0	0	5637000	
GH	11	Rewa Water Supply Scheme, Jhalawar								
V	P	1000	0	0	1000	1000			1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	12	Dewas Phase-II Project, (NABARD)								
V	P	1000	0	0	1000	1000			1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
GH	13	Rural Water Supply Scheme - Bhimni								
V	P	337000	0	0	337000	337000			337000	
V	C	422000	0	0	422000	422000			422000	
Total	13	759000	0	0	759000	759000	0	0	759000	
GH	14	Rural Water Supply Scheme - Madhavi								
V	P	202000	0	0	202000	202000			202000	
V	C	253000	0	0	253000	253000			253000	
Total	14	455000	0	0	455000	455000	0	0	455000	
GH	15	Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	42836000	0	0	42836000	42836000			42836000	
V	C	33800000	0	0	33800000	33800000			33800000	
Total	15	76636000	0	0	76636000	76636000	0	0	76636000	
GH	16	Nagaur Lift Canal Phase-II								
V	P	661500000	0	0	661500000	652194410	4737454	14043044	647456956	
Total	16	661500000	0	0	661500000	652194410	4737454	14043044	647456956	
GH	17	Chambal - Bhilwara Water Supply Scheme								
V	P	4536000	0	0	4536000	3402000	1134000		3402000	
V	C	1000	0	0	1000	1000			1000	
Total	17	4537000	0	0	4537000	3403000	0	1134000	3403000	
GH	18	Borawas-Mandana Water Supply Project								
V	P	15781000	0	0	15781000	15781000			15781000	
V	C	5070000	0	0	5070000	5070000			5070000	
Total	18	20851000	0	0	20851000	20851000	0	0	20851000	

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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 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 19		Nagda-Anta-Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	19	2000	0	0	2000	2000	0	0	2000	
GH 20		Pokran-Phalsund Water Supply Project								
V	P	152043000	0	0	152043000	127195366	24847634	127195366	16.34	
V	C	71391000	0	0	71391000	71391000		71391000	.00	
Total	20	223434000	0	0	223434000	198586366	0	24847634	198586366	
GH 21		Chambal-Bundi Water Supply Project								
V	P	675000	0	0	675000	675000		675000	.00	
V	C	422000	0	0	422000	422000		422000	.00	
Total	21	1097000	0	0	1097000	1097000	0	0	1097000	
GH 22		Fatehpur-Laxmangarh Drinking Water Project								
V	P	37423000	0	0	37423000	37423000		37423000	.00	
V	C	25350000	0	0	25350000	25350000		25350000	.00	
Total	22	62773000	0	0	62773000	62773000	0	0	62773000	
GH 23		Nagaur Lift Canal Phase-I								
V	P	68040000	0	0	68040000	52185419	26200	52159219	23.34	
V	C	1000	0	0	1000	1000		1000	.00	
Total	23	68041000	0	0	68041000	52186419	26200	15880781	52160219	
GH 24		Deeg Water Supply Scheme								
V	P	56363000	0	0	56363000	56363000	14091000	42272000	25.00	
V	C	42250000	0	0	42250000	42250000		42250000	.00	
Total	24	98613000	0	0	98613000	98613000	14091000	14091000	84522000	
GH 25		Fluoride Control Project Ajmer-Pisangan								
V	P	1134000	0	0	1134000	1134000	284000	850000	25.04	
V	C	1690000	0	0	1690000	1690000		1690000	.00	
Total	25	2824000	0	0	2824000	2824000	284000	284000	2540000	
GH 26		Narmada-Guda-Malani Water Supply Scheme								
V	P	14654000	0	0	14654000	14654000	3664000	10990000	25.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	26	14655000	0	0	14655000	14655000	3664000	10991000		
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
V	P	56362000	0	0	56362000	56362000		56362000	.00	
V	C	42250000	0	0	42250000	42250000		42250000	.00	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
Total	27	98612000	0	0	98612000	98612000	0	0	98612000	
GH 28		Rajgarh -Bungi Water Supply Project								
V P		1689000	0	0	1689000	1689000			1689000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	28	1690000	0	0	1690000	1690000	0	0	1690000	
GH 30		Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V P		56362000	0	0	56362000	56362000			56362000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	30	56363000	0	0	56363000	56363000	0	0	56363000	
GH 31		Water Supply Project for 72 Villages of Navan								
V P		338000	0	0	338000	338000			338000	.00
Total	31	338000	0	0	338000	338000	0	0	338000	
GH 32		Water Supply Project for 199 Villages of Niwai and Tonk Tehsil								
V P		1000	0	0	1000	1000			1000	.00
V C		3380000	0	0	3380000	3380000			3380000	.00
Total	32	3381000	0	0	3381000	3381000	0	0	3381000	
GH 33		Narmada Project (D R)								
V P		1691000	0	0	1691000	1691000	4000	4000	1687000	.24
Total	33	1691000	0	0	1691000	1691000	4000	4000	1687000	
GH 34		Barmer Lift Canal Water Supply Project- Phase-II Part B (Cluster Scheme for 68 villages)								
V P		45090000	0	0	45090000	42508860	2204089	4785229	40304771	10.61
V C		1000	0	0	1000	1000			1000	.00
Total	34	45091000	0	0	45091000	42509860	2204089	4785229	40305771	
GH 35		Barmer Lift Canal Water Supply Project Phase-2 Part C (Cluster Scheme for 473 Villages)								
V P		101452000	0	0	101452000	80811044	4722044	25363000	76089000	25.00
V C		30700000	0	0	30700000	30700000			30700000	.00
Total	35	132152000	0	0	132152000	111511044	4722044	25363000	106789000	
GH 36		Jawai, Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V P		675000	0	0	675000	675000			675000	.00
V C		845000	0	0	845000	845000			845000	.00
Total	36	1520000	0	0	1520000	1520000	0	0	1520000	
GH 37		Beawar-Jawaja Cluster Scheme								
V P		56295000	0	0	56295000	56295000	9711837	9711837	46583163	17.25
V C		30700000	0	0	30700000	30700000			30700000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	37	Beawar-Jawaja Cluster Scheme								
Total	37	86995000	0	0	86995000	86995000	9711837	9711837	77283163	
GH	38	Gagrin Water Supply Scheme								
V	P	56362000	0	0	56362000	56362000	14090700	14090700	42271300	
V	C	33800000	0	0	33800000	33800000			33800000	
Total	38	90162000	0	0	90162000	90162000	14090700	14090700	76071300	
GH	39	Piplad Water Supply Scheme								
V	P	472000	0	0	472000	472000			472000	
V	C	1000	0	0	1000	1000			1000	
Total	39	473000	0	0	473000	473000	0	0	473000	
GH	40	Jawai Cluster Project-II								
V	P	24799000	0	0	24799000	24799000			24799000	
V	C	27040000	0	0	27040000	27040000			27040000	
Total	40	51839000	0	0	51839000	51839000	0	0	51839000	
GH	41	Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	39454000	0	0	39454000	39454000	6750000	6750000	32704000	
V	C	28039000	0	0	28039000	28039000			28039000	
Total	41	67493000	0	0	67493000	67493000	6750000	6750000	60743000	
GH	43	Baran Cluster Project								
V	P	34945000	0	0	34945000	34945000	8543632	8543632	26401368	
V	C	15210000	0	0	15210000	15210000			15210000	
Total	43	50155000	0	0	50155000	50155000	8543632	8543632	41611368	
GH	44	Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	483500000	0	0	483500000	407380381	24866000	100985619	382514381	
V	C	545000000	0	0	545000000	545000000			545000000	
Total	44	538000000	0	0	538000000	461880381	24866000	100985619	437014381	
GH	45	Narmada F.R. Cluster Project								
V	P	240906000	0	0	240906000	203416032	14576084	52066052	188839948	
V	C	1000	0	0	1000	1000			1000	
Total	45	240907000	0	0	240907000	203417032	14576084	52066052	188840948	
GH	47	Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	56362000	0	0	56362000	56362000			56362000	
V	C	64500000	0	0	64500000	64500000			64500000	
Total	47	120862000	0	0	120862000	120862000	0	0	120862000	
GH	48	Banswara Water Supply Project								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	48	Banswara Water Supply Project								
V	P	4509000	0	0	4509000	4509000		4509000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	48	4510000	0	0	4510000	4510000	0	4510000		
GH	49	Banswara-Pratapgarh Water Supply Project								
V	P	95465000	0	0	95465000	71761321	23703679	71761321	24.83	
V	C	23800000	0	0	23800000	23800000		23800000	.00	
Total	49	119265000	0	0	119265000	95561321	0	95561321		
GH	51	Narmada Project-Cluster (D.R)								
V	P	91294000	0	0	91294000	68470000	22824000	68470000	25.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	51	91295000	0	0	91295000	68471000	0	68471000		
GH	52	Construction of Isarda Dam (through the Water Resources Department)								
V	P	117500000	0	0	117500000	117500000		117500000	.00	
Total	52	117500000	0	0	117500000	117500000	0	117500000		
GH	53	Sikar, Jhunjhunu, Khetari Integrated Water Supply Project under Kumbharam Lift Project								
V	P	9356000	0	0	9356000	7505400	1850600	7505400	19.78	
V	C	13942000	0	0	13942000	13942000		13942000	.00	
Total	53	23298000	0	0	23298000	21447400	0	21447400		
GH	54	Water Supply Project from (Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	143811000	0	0	143811000	138651764	1116590	137535174	4.36	
V	C	25350000	0	0	25350000	25350000		25350000	.00	
Total	54	169161000	0	0	169161000	164001764	1116590	162885174		
GH	55	Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	100000	0	0	100000	100000		100000	.00	
V	C	188000	0	0	188000	188000		188000	.00	
Total	55	288000	0	0	288000	288000	0	288000		
GH	56	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	202000	0	0	202000	202000		202000	.00	
V	C	253000	0	0	253000	253000		253000	.00	
Total	56	455000	0	0	455000	455000	0	455000		
GH	57	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	61998000	0	0	61998000	46498000	15500000	46498000	25.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	57	61999000	0	0	61999000	46499000	0	46499000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 58		Panchala-Dewra-Chirai Water Supply Scheme								
V	P	36636000	0	0	36636000	36636000		36636000	.00	
V	C	29575000	0	0	29575000	29575000		29575000	.00	
Total	58	66211000	0	0	66211000	66211000	0	0	66211000	
GH 59		National Rural Drinking Water Programme (D.D.P.)								
V	P	67500000	0	0	67500000	67271595	2856822	3085227	64414773	
V	C	84500000	0	0	84500000	84500000			84500000	
Total	59	152000000	0	0	152000000	151771595	2856822	3085227	148914773	
GH 60		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	27000000	0	0	27000000	27000000			27000000	
V	C	33800000	0	0	33800000	33800000			33800000	
Total	60	60800000	0	0	60800000	60800000	0	0	60800000	
GH 61		Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	94000	0	0	94000	94000			94000	
V	C	119000	0	0	119000	119000			119000	
Total	61	213000	0	0	213000	213000	0	0	213000	
GH 62		Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	67000	0	0	67000	67000			67000	
V	C	84000	0	0	84000	84000			84000	
Total	62	151000	0	0	151000	151000	0	0	151000	
GH 63		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V	P	148000	0	0	148000	148000			148000	
V	C	186000	0	0	186000	186000			186000	
Total	63	334000	0	0	334000	334000	0	0	334000	
GH 64		14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000			1000	
V	C	1000	0	0	1000	1000			1000	
Total	64	2000	0	0	2000	2000	0	0	2000	
GH 65		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	
Total	65	1000	0	0	1000	1000	0	0	1000	
GH 66		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 66		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under district Chittorgarh								
V	P	337000	0	0	337000	337000		337000	.00	
Total	66	337000	0	0	337000	337000	0	0	337000	
GH 67		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	7891000	0	0	7891000	7891000		7891000	.00	
V	C	845000	0	0	845000	845000		845000	.00	
Total	67	8736000	0	0	8736000	8736000	0	0	8736000	
GH 68		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	23814000	0	0	23814000	17860000	5954000	17860000	25.00	
V	C	27250000	0	0	27250000	27250000		27250000	.00	
Total	68	51064000	0	0	51064000	45110000	0	5954000	45110000	
GH 69		Share amount to PHED for drinking water in Narmada Canal								
V	P	22545000	0	0	22545000	22545000	5636000	16909000	25.00	
V	C	19257000	0	0	19257000	19257000		19257000	.00	
Total	69	41802000	0	0	41802000	41802000	5636000	5636000	36166000	
GH 70		Rajgarh Drinking Water Project, Tehsil Pachpahad, Distt. Jhalawad								
V	P	4482000	0	0	4482000	4482000		4482000	.00	
Total	70	4482000	0	0	4482000	4482000	0	0	4482000	
GH 71		Establishment of Community Water Purify Plant in Arsenik and Fluorid affected Villages								
V	C	1000	0	0	1000	1000		1000	.00	
Total	71	1000	0	0	1000	1000	0	0	1000	
GH 72		Atru Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	19762000	0	0	19762000	19762000		19762000	.00	
Total	72	19762000	0	0	19762000	19762000	0	0	19762000	
GH 73		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	8450000	0	0	8450000	8450000		8450000	.00	
Total	73	8451000	0	0	8451000	8451000	0	0	8451000	
GH 74		Barmer Lift Canal Project, Phase-II, Part-D								
V	P	73271000	0	0	73271000	66521000	6750000	66521000	9.21	
V	C	47600000	0	0	47600000	47600000		47600000	.00	
Total	74	120871000	0	0	120871000	114121000	0	6750000	114121000	
GH 75		Drinking Water Project(Rural) of Villages of Distt. Pratapgarh from Jakham Dam								
V	P	50726000	0	0	50726000	50726000		50726000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 75		Drinking Water Project(Rural) of Villages of Distt. Pratapgarh from Jakham Dam								
Total	75	50726000	0	0	50726000	50726000	0	0	50726000	
GH 76		Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Blockm of Distt. Banswara from Mahi Dam								
V	P	33817000	0	0	33817000	33817000			33817000	.00
Total	76	33817000	0	0	33817000	33817000	0	0	33817000	
GH 77		Indragarh Drinking Water Project, Distt Bundi (Rural) of Chakan Dam								
V	P	33817000	0	0	33817000	28679687	32000	5169313	28647687	15.29
Total	77	33817000	0	0	33817000	28679687	32000	5169313	28647687	
GH 78		Cluster Distribution Drinking Water Project, Distt Bundi (Extention Chambal-Bhilwara Drinking Water Project (Rural)								
V	P	45090000	0	0	45090000	40416024	6585000	11258976	33831024	24.97
Total	78	45090000	0	0	45090000	40416024	6585000	11258976	33831024	
GH 79		Sonva Drinking Water Project of Tehsil Anta-Mangrol Distt. Baran								
V	P	45090000	0	0	45090000	45090000	9858372	9858372	35231628	21.86
Total	79	45090000	0	0	45090000	45090000	9858372	9858372	35231628	
GH 80		Jhaliji Ka Barana Drinking Water Project								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	80	26000000	0	0	26000000	26000000	0	0	26000000	
GH 81		Garadda Drinking Water Project								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	81	26000000	0	0	26000000	26000000	0	0	26000000	
GH 82		Kachhavan Drinking Water Project								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	82	26000000	0	0	26000000	26000000	0	0	26000000	
GH 83		Parwan-Akavad Drinking Water Project								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	83	13000000	0	0	13000000	13000000	0	0	13000000	
GH 84		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	84	13000000	0	0	13000000	13000000	0	0	13000000	
GH 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	85	13000000	0	0	13000000	13000000	0	0	13000000	
Total	01	5805915000	0	0	5805915000	5506321335	174035648	473629313	5332285687	

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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 02		Other Urban Drinking Water Schemes								
V	P	426760000	0	0	426760000	424362548	30036618	32434070	394325930	7.60
Total	02	426760000	0	0	426760000	424362548	30036618	32434070	394325930	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1350000	0	0	1350000	1350000			1350000	.00
Total	03	1350000	0	0	1350000	1350000	0	0	1350000	
GH 04		Jawai-Pali Pipe Line Project								
V	P	27000000	0	0	27000000	27000000	5346004	5346004	21653996	19.80
Total	04	27000000	0	0	27000000	27000000	5346004	5346004	21653996	
GH 06		Chambal-Baler-Sawaimadhopur Water Supply Project								
V	P	67500000	0	0	67500000	67500000			67500000	.00
Total	06	67500000	0	0	67500000	67500000	0	0	67500000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	675000	0	0	675000	675000	150381	150381	524619	22.28
Total	09	675000	0	0	675000	675000	150381	150381	524619	
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	164700000	0	0	164700000	164700000	27863301	27863301	136836699	16.92
Total	13	164700000	0	0	164700000	164700000	27863301	27863301	136836699	
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	8100000	0	0	8100000	7088075	1013000	2024925	6075075	25.00
Total	14	8100000	0	0	8100000	7088075	1013000	2024925	6075075	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	121500000	0	0	121500000	119392820	2038699	4145879	117354121	3.41
Total	15	121500000	0	0	121500000	119392820	2038699	4145879	117354121	
GH 16		Deeg Water Supply Scheme								
V	P	33750000	0	0	33750000	33750000	6321690	6321690	27428310	18.73
Total	16	33750000	0	0	33750000	33750000	6321690	6321690	27428310	
GH 17		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Construction and opening of 40 M. L. D. Water Filter Plant in Sobhasar Block of Bikaner and								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 18		Construction and opening of 40 M. L. D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	810000	0	0	810000	810000		810000	.00	
Total	19	810000	0	0	810000	810000	0	0	810000	
GH 20		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 23		Narmada Water Supply Scheme (Urban)								
V	P	1350000	0	0	1350000	1350000		1350000	.00	
Total	23	1350000	0	0	1350000	1350000	0	0	1350000	
GH 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V	P	2025000	0	0	2025000	2025000		2025000	.00	
Total	24	2025000	0	0	2025000	2025000	0	0	2025000	
GH 25		Indroka - Manaklao - Dantiwada Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	33750000	0	0	33750000	33750000		33750000	.00	
Total	27	33750000	0	0	33750000	33750000	0	0	33750000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	6075000	0	0	6075000	5231000	675000	1519000	4556000	25.00
Total	28	6075000	0	0	6075000	5231000	675000	1519000	4556000	
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	107653000	0	0	107653000	107653000		107653000	.00	
Total	29	107653000	0	0	107653000	107653000	0	0	107653000	
GH 30		200 M.L.D.Water Purification Plant, Surajpura (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 30		200 M.L.D.Water Purification Plant, Surajpura (Urban)								
V	P	202000	0	0	202000	202000		202000	.00	
Total	30	202000	0	0	202000	202000	0	0	202000	
GH 31		Urban Water Supply Scheme, Jalore								
V	P	202000	0	0	202000	202000		202000	.00	
Total	31	202000	0	0	202000	202000	0	0	202000	
GH 32		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Narmada Project (D.R.) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of old and contaminate the enviromnent pipelines and for facility of clean water to Consumers								
V	P	76000000	0	0	76000000	75800000	2613416	2813416	73186584	3.70
Total	34	76000000	0	0	76000000	75800000	2613416	2813416	73186584	
GH 36		Supply /Establishment/Operation and Maintenance Work of Bulk Meter and Consumer Meter								
V	P	6000000	0	0	6000000	6000000		6000000	.00	
Total	36	6000000	0	0	6000000	6000000	0	0	6000000	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	22950000	0	0	22950000	22950000		22950000	.00	
Total	37	22950000	0	0	22950000	22950000	0	0	22950000	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	39	1000	0	0	1000	1000	0	0	1000	
GH 40		Chambal-Bhilwara Water Supply Scheme -Cluster								
V	P	1000	0	0	1000	1000		1000	.00	
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	5197000	0	0	5197000	5197000		5197000	.00	
Total	42	5197000	0	0	5197000	5197000	0	0	5197000	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	33750000	0	0	33750000	33750000	8438000	8438000	25312000	25.00
Total	43	33750000	0	0	33750000	33750000	8438000	8438000	25312000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								

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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 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	70739000	0	0	70739000	70739000	8661306	8661306	62077694	12.24
Total	44	70739000	0	0	70739000	70739000	8661306	8661306	62077694	
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	67500000	0	0	67500000	67500000			67500000	.00
Total	45	67500000	0	0	67500000	67500000	0	0	67500000	
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	67500000	0	0	67500000	67500000			67500000	.00
Total	46	67500000	0	0	67500000	67500000	0	0	67500000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	47	2700000	0	0	2700000	2700000	0	0	2700000	
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	48	1000	0	0	1000	1000	0	0	1000	
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	49	1000	0	0	1000	1000	0	0	1000	
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	2457000	0	0	2457000	2457000			2457000	.00
Total	50	2457000	0	0	2457000	2457000	0	0	2457000	
GH 51		Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal								
V	P	716000	0	0	716000	716000	179000	179000	537000	25.00
Total	51	716000	0	0	716000	716000	179000	179000	537000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	13500000	0	0	13500000	13500000			13500000	.00
Total	52	13500000	0	0	13500000	13500000	0	0	13500000	
GH 53		Atru Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	23625000	0	0	23625000	23625000			23625000	.00
Total	53	23625000	0	0	23625000	23625000	0	0	23625000	
GH 54		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirahi Distt. (Rural)								
V	P	45500000	0	0	45500000	45500000	11375000	11375000	34125000	25.00
Total	54	45500000	0	0	45500000	45500000	11375000	11375000	34125000	
GH 55		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								

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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 55		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	20250000	0	0	20250000	20250000	5050000	5050000	15200000	24.94
Total	55	20250000	0	0	20250000	20250000	5050000	5050000	15200000	
GH 56		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	56	13000000	0	0	13000000	13000000	0	0	13000000	
GH 57		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	57	13000000	0	0	13000000	13000000	0	0	13000000	
GH 58		Bisalpur-Jaipur Water Supply Project - II Stage (Urban)								
V	P	240000000	0	0	240000000	240000000			240000000	.00
Total	58	240000000	0	0	240000000	240000000	0	0	240000000	
Total	02	1728798000	0	0	1728798000	1722237443	109761415	116321972	1612476028	
Total	796	7534713000	0	0	7534713000	7228558778	283797063	589951285	6944761715	
Total	01	7534713000	0	0	7534713000	7228558778	283797063	589951285	6944761715	
Total	4215	7534713000	0	0	7534713000	7228558778	283797063	589951285	6944761715	
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 796		Tribal Area Sub-plan								
SH 01		Judicial residence								
GH 90		Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	9180000	0	0	9180000	9180000	254317	254317	8925683	2.77
V	C	13770000	0	0	13770000	13770000			13770000	.00
Total	90	22950000	0	0	22950000	22950000	254317	254317	22695683	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	734000	0	0	734000	734000	20345	20345	713655	2.77
V	C	1102000	0	0	1102000	1102000			1102000	.00
Total	91	1836000	0	0	1836000	1836000	20345	20345	1815655	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	184000	0	0	184000	184000	5086	5086	178914	2.76
V	C	275000	0	0	275000	275000			275000	.00
Total	92	459000	0	0	459000	459000	5086	5086	453914	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	275000	0	0	275000	275000	7630	7630	267370	2.77
V	C	413000	0	0	413000	413000			413000	.00

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		O	S	R	T					
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	796	Tribal Area Sub-plan								
SH	01	Judicial residence								
GH	93	Percentage charges for Roads and Bridges (3054)								
Total	93	688000	0	0	688000	688000	7630	7630	680370	
Total	01	25933000	0	0	25933000	25933000	287378	287378	25645622	
Total	796	25933000	0	0	25933000	25933000	287378	287378	25645622	
Total	01	25933000	0	0	25933000	25933000	287378	287378	25645622	
Total	4216	25933000	0	0	25933000	25933000	287378	287378	25645622	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	01	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Urban Shahri Jan Sahbhagi Yojana								
V	P	33700000	0	0	33700000	33700000	807000	807000	32893000	2.39
Total	04	33700000	0	0	33700000	33700000	807000	807000	32893000	
SH	06	Fire Brigade Services								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Urban Roads and Drains etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	87620000	0	0	87620000	87620000			87620000	.00
Total	01	87620000	0	0	87620000	87620000	0	0	87620000	
Total	07	87620000	0	0	87620000	87620000	0	0	87620000	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	01	Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	7806000	0	0	7806000	7806000			7806000	.00
Total	01	7806000	0	0	7806000	7806000	0	0	7806000	
GH	02	Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Infrastructural Structure of Water Conservation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	08	7808000	0	0	7808000	7808000	0	0	7808000	

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	118950000	0	0	118950000	118950000	97833000	97833000	21117000	82.25
V	C	568950000	0	0	568950000	568950000			568950000	.00
Total	01	687900000	0	0	687900000	687900000	97833000	97833000	590067000	
Total	09	687900000	0	0	687900000	687900000	97833000	97833000	590067000	
Total	796	817031000	0	0	817031000	817031000	98640000	98640000	718391000	
Total	03	817031000	0	0	817031000	817031000	98640000	98640000	718391000	
SM	04	Slum Area Improvement								
MI	796	Tribal Area Sub-plan								
SH	02	Rajeev Housing Scheme for Slum Free India								
V	P	13213000	0	0	13213000	13213000			13213000	.00
V	C	90539000	0	0	90539000	90539000			90539000	.00
Total	02	103752000	0	0	103752000	103752000	0	0	103752000	
Total	796	103752000	0	0	103752000	103752000	0	0	103752000	
Total	04	103752000	0	0	103752000	103752000	0	0	103752000	
Total	4217	920783000	0	0	920783000	920783000	98640000	98640000	822143000	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	17699000	0	0	17699000	17699000			17699000	.00
Total	90	17699000	0	0	17699000	17699000	0	0	17699000	
GH	91	Percentage charges for Establishment expenditure								
V	P	1416000	0	0	1416000	1416000			1416000	.00
Total	91	1416000	0	0	1416000	1416000	0	0	1416000	
GH	92	Percentage charges for Tools and Plants								
V	P	354000	0	0	354000	354000			354000	.00
Total	92	354000	0	0	354000	354000	0	0	354000	
GH	93	Percentage charges for Roads and Bridges								
V	P	531000	0	0	531000	531000			531000	.00
Total	93	531000	0	0	531000	531000	0	0	531000	
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	796	20000000	0	0	20000000	20000000	0	0	20000000	
Total	60	20000000	0	0	20000000	20000000	0	0	20000000	

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		O	S	R	T					
MH	4220	Capital Outlay on Information and Publicity								
Total	4220	20000000	0	0	20000000	20000000	0	0	20000000	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	09	Various construction works in sub-plan area for irrigation facilities (S.C.A.)								
GH	01	Construction of Water Storage Structures								
V	C	140093000	0	0	140093000	140093000			140093000	.00
Total	01	140093000	0	0	140093000	140093000	0	0	140093000	
GH	02	Strengthening of Canals								
V	C	75000000	0	0	75000000	75000000			75000000	.00
Total	02	75000000	0	0	75000000	75000000	0	0	75000000	
GH	03	Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes								
V	C	40000000	0	0	40000000	40000000			40000000	.00
Total	03	40000000	0	0	40000000	40000000	0	0	40000000	
Total	09	255093000	0	0	255093000	255093000	0	0	255093000	
SH	11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH	01	Renovation and construction of Ashram hostels								
V	C	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
GH	02	Renovation and construction of Engineering College building								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Renovation and construction of Eklavya Model Residential Schools								
V	C	120000000	0	0	120000000	120000000			120000000	.00
Total	03	120000000	0	0	120000000	120000000	0	0	120000000	
GH	05	Drinking Water Schemes including establishment of hand-pump								
V	C	74300000	0	0	74300000	74300000			74300000	.00
Total	05	74300000	0	0	74300000	74300000	0	0	74300000	
GH	06	Establishment of Archery Academy								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Construction of Community Buildings								
V	C	50000000	0	0	50000000	50000000			50000000	.00
Total	07	50000000	0	0	50000000	50000000	0	0	50000000	
GH	08	Renovation and construction of Tribal Buildings								
V	C	1000	0	0	1000	1000			1000	.00

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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								
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Renovation and construction of Multipurpose hostels for Scheduled Tribes students								
V	C	1000	0	0	1000	1000			1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Construction of Roads and Bridges								
V	C	1000	0	0	1000	1000			1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Renovation and construction of Sports hostels								
V	C	95010000	0	0	95010000	95010000			95010000	
Total	11	95010000	0	0	95010000	95010000	0	0	95010000	
GH	12	Electrification of Tribal Bastis								
V	C	1000	0	0	1000	1000			1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
GH	13	Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools								
V	C	1000	0	0	1000	1000			1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	14	Construction of additional rooms in Government Educational Institutions								
V	C	160894000	0	0	160894000	160894000			160894000	
Total	14	160894000	0	0	160894000	160894000	0	0	160894000	
GH	16	Construction and repairs of boundary wall								
V	C	1000	0	0	1000	1000			1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
GH	17	Additional construction work in Government Educational Institutions								
V	C	69300000	0	0	69300000	69300000			69300000	
Total	17	69300000	0	0	69300000	69300000	0	0	69300000	
GH	18	Construction, expansion and renovation of T.A.D. Buildings								
V	C	5000000	0	0	5000000	5000000			5000000	
Total	18	5000000	0	0	5000000	5000000	0	0	5000000	
GH	19	Construction, expansion and renovation of building other than of T.A.D.								
V	C	68589000	0	0	68589000	68589000			68589000	
Total	19	68589000	0	0	68589000	68589000	0	0	68589000	
GH	20	Construction of Ma-badi Centres, Renewal and Expansion of facilities under Article 275(1)								

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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 Ma-badi Centres, Renewal and Expansion of facilities under Article 275(1)								
V	C	66000000	0	0	66000000	66000000		66000000	.00	
Total	20	66000000	0	0	66000000	66000000	0	66000000		
GH 21		Construction and Renewal, Expansion of Medical facilities under Article 275(1)								
V	C	37500000	0	0	37500000	37500000		37500000	.00	
Total	21	37500000	0	0	37500000	37500000	0	37500000		
Total	11	896601000	0	0	896601000	896601000	0	896601000		
SH 14		Capital works in MADA Cluster area (SCA)								
GH 01		To connect Tribal Bastis with Service Centres								
V	C	1000000	0	0	1000000	1000000		1000000	.00	
Total	01	1000000	0	0	1000000	1000000	0	1000000		
Total	14	1000000	0	0	1000000	1000000	0	1000000		
SH 16		Capital works in Bikhri Tribal area (SCA)								
GH 01		Construction of Water Storage Structures								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 03		Construction of Water Uplifting Irrigation Scheme and revival of closed Water Uplifting Irrigation Schemes								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH 04		To connect Bastis with service centres								
V	C	20000000	0	0	20000000	20000000		20000000	.00	
Total	04	20000000	0	0	20000000	20000000	0	20000000		
Total	16	20002000	0	0	20002000	20002000	0	20002000		
SH 17		Capital works in MADA area (S.C.A)								
GH 01		Revival of closed water uplifting irrigated plans and construction of water uplifting irrigated plans								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02		Construction of watershed structures								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03		To connect Tribal Bastis with service centres								
V	C	20000000	0	0	20000000	20000000		20000000	.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	17	Capital works in MADA area (S.C.A)								
GH	03	To connect Tribal Bastis with service centres								
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
Total	17	20002000	0	0	20002000	20002000	0	0	20002000	
SH	20	Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH	02	Construction of hostel buildings of Tribal boys/girls								
V	P	175000000	0	0	175000000	175000000			175000000	.00
Total	02	175000000	0	0	175000000	175000000	0	0	175000000	
GH	10	Renewal and construction of office building including generator set								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	10	4000000	0	0	4000000	4000000	0	0	4000000	
GH	11	Construction of additional rooms in government educational institutions								
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	11	30000000	0	0	30000000	30000000	0	0	30000000	
GH	13	Construction of Monuments								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	14	Construction of Maa-badi centres building								
V	P	66000000	0	0	66000000	66000000			66000000	.00
Total	14	66000000	0	0	66000000	66000000	0	0	66000000	
GH	16	Kathodi development project								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH	21	Renewal and construction of public school building								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH	23	Construction of additional facilities including solar light in hostels building and drinking water facility								
V	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH	28	Infrastructural construction work at religious places								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	28	20000000	0	0	20000000	20000000	0	0	20000000	
GH	29	Construction work for increasing capacity in hostels								
V	P	20000000	0	0	20000000	20000000			20000000	.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	29	Construction work for increasing capacity in hostels								
Total	29	20000000	0	0	20000000	20000000	0	0	20000000	
GH	30	Construction of Community Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	31	Construction of hospital buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH	32	Construction of road and bridges								
V	P	43800000	0	0	43800000	43800000			43800000	.00
Total	32	43800000	0	0	43800000	43800000	0	0	43800000	
GH	33	Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
Total	20	358807000	0	0	358807000	358807000	0	0	358807000	
SH	21	Programme under Special Scheme for MADA area development (Tribal Welfare Fund)								
GH	01	Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction and renovation of hostels								
V	P	16000000	0	0	16000000	16000000			16000000	.00
Total	02	16000000	0	0	16000000	16000000	0	0	16000000	
Total	21	16001000	0	0	16001000	16001000	0	0	16001000	
SH	22	Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)								
GH	01	Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction and renovation of hostel buildings								
V	P	32000000	0	0	32000000	32000000			32000000	.00
Total	02	32000000	0	0	32000000	32000000	0	0	32000000	
Total	22	32001000	0	0	32001000	32001000	0	0	32001000	
SH	23	Programme under Special Scheme for sahriya development								
GH	01	Construction and renovation of hostels								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		5 2018								
Grant Number		030				TRIBAL AREA DEVELOPMENT				
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 23		Programme under Special Scheme for sahriya development								
GH 01		Construction and renovation of hostels								
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of residential building								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	23	2000	0	0	2000	2000	0	0	2000	
SH 24		Capital works for development of tribal sub-plan area (S.C.A.)								
GH 01		To connect tribal bastis from Service Centres								
V	C	100000000	0	0	100000000	100000000			100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
GH 02		Construction, expansion and renovation of T.A.D.buildings								
V	C	109001000	0	0	109001000	109001000			109001000	
Total	02	109001000	0	0	109001000	109001000	0	0	109001000	
GH 03		Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	150000000	0	0	150000000	150000000			150000000	
Total	03	150000000	0	0	150000000	150000000	0	0	150000000	
GH 04		Assistance for Construction and Expansion of Krishi Upaj Mandi's in Scheduled Area under Special Central Assistance								
V	C	100000000	0	0	100000000	100000000			100000000	
Total	04	100000000	0	0	100000000	100000000	0	0	100000000	
Total	24	369001000	0	0	369001000	369001000	0	0	369001000	
SH 25		Capital works for Sahriya development (S.C.A.)								
GH 01		Construction of water Storage Structures								
V	C	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		To connect Tribal Bastis from Service Centres								
V	C	5000000	0	0	5000000	5000000			5000000	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	25	5001000	0	0	5001000	5001000	0	0	5001000	
SH 26		Capital works under Centrally Sponsored Schemes								
GH 05		Construction and renovation of Ashram hostels (Girls students)								
V	C	1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Implementation of Schemes of Vanbandhu Kalyan								

Month & Year of Account		5 2018								
Grant Number:		030				TRIBAL AREA DEVELOPMENT				
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	26	Capital works under Centrally Sponsored Schemes								
GH	06	Implementation of Schemes of Vanbandhu Kalyan								
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	08	Construction, Expansion and Renovation of Medical facilities under C.C.D. Scheme of Sahariya Development								
V	C	9500000	0	0	9500000	9500000		9500000		.00
Total	08	9500000	0	0	9500000	9500000	0	0	9500000	
Total	26	9502000	0	0	9502000	9502000	0	0	9502000	
SH	27	Through the Social Justice and Empowerment Department								
GH	01	Construction of boys hostel building								
V	P	70000000	0	0	70000000	70000000		70000000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	70001000	0	0	70001000	70001000	0	0	70001000	
GH	02	Construction of girls hostel building								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Construction of hostel buildings for college boys/girls students								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Construction of Scheduled Tribes hostel building under NABARD assistance								
V	P	5000000	0	0	5000000	5000000		5000000		.00
Total	04	5000000	0	0	5000000	5000000	0	0	5000000	
Total	27	75005000	0	0	75005000	75005000	0	0	75005000	
Total	796	2058018000	0	0	2058018000	2058018000	0	0	2058018000	
Total	02	2058018000	0	0	2058018000	2058018000	0	0	2058018000	
Total	4225	2058018000	0	0	2058018000	2058018000	0	0	2058018000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH	01	Throuth the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000		.00

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Construction of One Stop Centre								
GH 01		Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4235	2000	0	0	2000	2000	0	0	2000	
MH 4236		Capital Outlay on Nutrition								
SM 02		Distribution of Nutritious Food and Beverages								
MI 796		Tribal Area Sub-plan								
SH 01		Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V	P	4000000	0	0	4000000	4000000			4000000	
V	C	6000000	0	0	6000000	6000000			6000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
SH 02		Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode								
V	P	10000000	0	0	10000000	10000000			10000000	
V	C	15001000	0	0	15001000	15001000			15001000	
Total	02	25001000	0	0	25001000	25001000	0	0	25001000	
Total	796	35001000	0	0	35001000	35001000	0	0	35001000	
Total	02	35001000	0	0	35001000	35001000	0	0	35001000	
Total	4236	35001000	0	0	35001000	35001000	0	0	35001000	
MH 4250		Capital Outlay on other Social Services								
MI 796		Tribal Area Sub-plan								
SH 01		Training								
GH 01		Plants and Equipment								
V	P	18318000	0	0	18318000	18318000			18318000	
Total	01	18318000	0	0	18318000	18318000	0	0	18318000	
Total	01	18318000	0	0	18318000	18318000	0	0	18318000	
SH 02		Building construction of new I..T.I								
GH 90		Construction Works								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 796		Tribal Area Sub-plan								
SH 02		Building construction of new I..T.I								
GH 90		Construction Works								
V	P	92367000	0	0	92367000	92367000		92367000	.00	
Total	90	92367000	0	0	92367000	92367000	0	0	92367000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	7390000	0	0	7390000	7390000		7390000	.00	
Total	91	7390000	0	0	7390000	7390000	0	0	7390000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1847000	0	0	1847000	1847000		1847000	.00	
Total	92	1847000	0	0	1847000	1847000	0	0	1847000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2771000	0	0	2771000	2771000		2771000	.00	
Total	93	2771000	0	0	2771000	2771000	0	0	2771000	
Total	02	104375000	0	0	104375000	104375000	0	0	104375000	
SH 03		Construction works for Pilgrims through the PWD								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Construction works for Pilgrims through Department								
V	P	1899000	0	0	1899000	1899000		1899000	.00	
Total	04	1899000	0	0	1899000	1899000	0	0	1899000	
Total	796	124593000	0	0	124593000	124593000	0	0	124593000	
Total	4250	124593000	0	0	124593000	124593000	0	0	124593000	
MH 4401		Capital Outlay on Crop Husbandry								
MI 796		Tribal Area Sub-plan								
SH 04		Development and renovation of Horticulture buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Development of buildings of Agriculture Department								
V	P	3900000	0	0	3900000	3900000		3900000	.00	
Total	05	3900000	0	0	3900000	3900000	0	0	3900000	
SH 07		Rashtriya Krishi Vikas Yojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
V	C	30000000	0	0	30000000	30000000		30000000	.00	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	P	16000000	0	0	16000000	16000000		16000000	.00	
V	C	24000000	0	0	24000000	24000000		24000000	.00	
Total	04	40000000	0	0	40000000	40000000	0	0	40000000	
GH	06	Through the Agriculture Marketing Board								
V	P	12000000	0	0	12000000	12000000		12000000	.00	
V	C	18000000	0	0	18000000	18000000		18000000	.00	
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH	07	Through the Forest Department								
V	P	9252000	0	0	9252000	9252000		9252000	.00	
V	C	21678000	0	0	21678000	21678000		21678000	.00	
Total	07	30930000	0	0	30930000	30930000	0	0	30930000	
Total	07	150930000	0	0	150930000	150930000	0	0	150930000	
SH	08	Building construction for Farmers Service Centre and Village Knowledge Centre								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
Total	08	20000000	0	0	20000000	20000000	0	0	20000000	
SH	09	Construction of building of Agriculture Department								
GH	02	Through the Agriculture Department								
V	P	12898000	0	0	12898000	12898000		12898000	.00	
Total	02	12898000	0	0	12898000	12898000	0	0	12898000	
GH	03	Through the Hoeticulture Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Through the Water shed Development and Soil Conservation Department								
V	P	56590000	0	0	56590000	56590000		56590000	.00	
Total	04	56590000	0	0	56590000	56590000	0	0	56590000	
GH	05	Through the Animal Husbandry								
V	P	38850000	0	0	38850000	38850000		38850000	.00	
Total	05	38850000	0	0	38850000	38850000	0	0	38850000	
GH	06	Through the Ground Water Department								
V	P	6200000	0	0	6200000	6200000		6200000	.00	
Total	06	6200000	0	0	6200000	6200000	0	0	6200000	
GH	07	Through the Water Resoursers Department								
V	P	38000000	0	0	38000000	38000000		38000000	.00	
Total	07	38000000	0	0	38000000	38000000	0	0	38000000	
Total	09	152539000	0	0	152539000	152539000	0	0	152539000	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4401	Capital Outlay on Crop Husbandry								
MI	796	Tribal Area Sub-plan								
Total	796	327370000	0	0	327370000	327370000	0	0	327370000	
Total	4401	327370000	0	0	327370000	327370000	0	0	327370000	
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	01	Forestry								
MI	796	Tribal Area Sub-plan								
SH	02	Replantation of degraded forests								
V	P	107799000	0	0	107799000	107799000			107799000	
Total	02	107799000	0	0	107799000	107799000	0	0	107799000	
SH	16	Forestry work with the assistance of NABARD								
V	P	84425000	0	0	84425000	84425000			84425000	
Total	16	84425000	0	0	84425000	84425000	0	0	84425000	
Total	796	192224000	0	0	192224000	192224000	0	0	192224000	
Total	01	192224000	0	0	192224000	192224000	0	0	192224000	
Total	4406	192224000	0	0	192224000	192224000	0	0	192224000	
MH	4425	Capital Outlay on Co-operation								
MI	195	Investment in Co-operative								
SH	05	Investment in Co-operative Societies for Tribes								
GH	02	Woman Co-operative Societies								
V	P	30000	0	0	30000	30000			30000	
Total	02	30000	0	0	30000	30000	0	0	30000	
GH	03	Assistance for Development of Micro Co-operatives								
V	C	22265000	0	0	22265000	22265000			22265000	
Total	03	22265000	0	0	22265000	22265000	0	0	22265000	
GH	04	Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	22296000	0	0	22296000	22296000	0	0	22296000	
Total	195	22296000	0	0	22296000	22296000	0	0	22296000	
Total	4425	22296000	0	0	22296000	22296000	0	0	22296000	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	796	Tribal Area Sub-plan								
SH	05	Member of Legislative Assembly Local Area Development Programme								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	607500000	0	0	607500000	607500000			607500000	
Total	01	607500000	0	0	607500000	607500000	0	0	607500000	
Total	05	607500000	0	0	607500000	607500000	0	0	607500000	
SH	10	Swavivek Zila Vikas Yojana								

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	796	Tribal Area Sub-plan								
SH	10	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	2690000	0	0	2690000	2690000		2690000	.00	
Total	01	2690000	0	0	2690000	2690000	0	0	2690000	
Total	10	2690000	0	0	2690000	2690000	0	0	2690000	
SH	11	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads/Panchayat Samities for construction of Building								
V	P	27000000	0	0	27000000	27000000		27000000	.00	
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	11	27000000	0	0	27000000	27000000	0	0	27000000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	167580000	0	0	167580000	167580000		167580000	.00	
Total	01	167580000	0	0	167580000	167580000	0	0	167580000	
Total	13	167580000	0	0	167580000	167580000	0	0	167580000	
Total	796	804770000	0	0	804770000	804770000	0	0	804770000	
Total	4515	804770000	0	0	804770000	804770000	0	0	804770000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	71400000	0	0	71400000	71400000		71400000	.00	
Total	01	71400000	0	0	71400000	71400000	0	0	71400000	
Total	01	71400000	0	0	71400000	71400000	0	0	71400000	
Total	796	71400000	0	0	71400000	71400000	0	0	71400000	
Total	01	71400000	0	0	71400000	71400000	0	0	71400000	
SM	02	Backward Areas								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	71700000	0	0	71700000	71700000		71700000	.00	
Total	01	71700000	0	0	71700000	71700000	0	0	71700000	
GH	02	Magra Area Development								
V	P	71200000	0	0	71200000	71200000		71200000	.00	
Total	02	71200000	0	0	71200000	71200000	0	0	71200000	
GH	04	Shyama Prasad Mukharji Rurban Mission (National Rurban Mission)								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	04	Shyama Prasad Mukharji Rurban Mission (National Rurban Mission)								
V	P	49700000	0	0	49700000	49700000		49700000	.00	
V	C	101000000	0	0	101000000	101000000		101000000	.00	
Total	04	150700000	0	0	150700000	150700000	0	150700000		
Total	01	293600000	0	0	293600000	293600000	0	293600000		
Total	796	293600000	0	0	293600000	293600000	0	293600000		
Total	02	293600000	0	0	293600000	293600000	0	293600000		
SM	06	Border Area Development (Central Assistance)								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	116100000	0	0	116100000	116100000		116100000	.00	
V	C	156000000	0	0	156000000	156000000	9459000	9459000	146541000	6.06
Total	01	272100000	0	0	272100000	272100000	9459000	9459000	262641000	
Total	796	272100000	0	0	272100000	272100000	9459000	9459000	262641000	
Total	06	272100000	0	0	272100000	272100000	9459000	9459000	262641000	
Total	4575	637100000	0	0	637100000	637100000	9459000	9459000	627641000	
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Area Development Commissioner, Chambal								
GH	01	Right Main Canal								
V	P	72800000	0	0	72800000	72800000		72800000	.00	
Total	01	72800000	0	0	72800000	72800000	0	72800000		
GH	02	Left Main Canal								
V	P	60000000	0	0	60000000	60000000	659119	659119	59340881	1.10
Total	02	60000000	0	0	60000000	60000000	659119	659119	59340881	
Total	01	132800000	0	0	132800000	132800000	659119	659119	132140881	
SH	02	Rana Pratap Sagar Dam (through the Chief Engg. water resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
V	P	209000	0	0	209000	209000		209000	.00	
Total	01	209000	0	0	209000	209000	0	209000		
Total	02	209000	0	0	209000	209000	0	209000		
SH	03	Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
V	P	350000	0	0	350000	350000	87000	87000	263000	24.86

Month & Year of Account		5 2018								
Grant Number:		030				TRIBAL AREA DEVELOPMENT				
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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 Engg. water resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
Total	01	350000	0	0	350000	350000	87000	87000	263000	
Total	03	350000	0	0	350000	350000	87000	87000	263000	
Total	796	133359000	0	0	133359000	133359000	746119	746119	132612881	
Total	02	133359000	0	0	133359000	133359000	746119	746119	132612881	
SM	07	Yamuna Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
V	P	770000	0	0	770000	770000			770000	.00
Total	01	770000	0	0	770000	770000	0	0	770000	
Total	796	770000	0	0	770000	770000	0	0	770000	
Total	07	770000	0	0	770000	770000	0	0	770000	
SM	22	Jakham Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	02	Regeneration/Upgradation/Modernisation/Renovation								
GH	01	Construction Works								
V	P	10000000	0	0	10000000	10000000	10455	10455	9989545	.10
Total	01	10000000	0	0	10000000	10000000	10455	10455	9989545	
Total	02	10000000	0	0	10000000	10000000	10455	10455	9989545	
Total	796	10000000	0	0	10000000	10000000	10455	10455	9989545	
Total	22	10000000	0	0	10000000	10000000	10455	10455	9989545	
SM	24	Narbada Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	02	Regeneration/Upgradation/Modernisation/Renovation of Projects								
GH	01	Strengthening of Canals								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	299999000	0	0	299999000	299999000	21827435	21827435	278171565	7.28
Total	01	299999000	0	0	299999000	299999000	21827435	21827435	278171565	
Total	03	299999000	0	0	299999000	299999000	21827435	21827435	278171565	
SH 04		Patan Minor construction work								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Renovation of Bagidora								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06		Construction of Kangalia Bar Kota Subminor								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Renovation of Mundari Amba Minor								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Patiyagoha Tandi Subminor								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	796	300006000	0	0	300006000	300006000	21827435	21827435	278178565	
Total	27	300006000	0	0	300006000	300006000	21827435	21827435	278178565	
SM 32		Parvan Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	1603229000	0	0	1603229000	1364737039	79239039	317731000	1285498000	19.82

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	32	Parvan Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
Total	01	1603229000	0	0	1603229000	1364737039	79239039	317731000	1285498000	
Total	796	1603229000	0	0	1603229000	1364737039	79239039	317731000	1285498000	
Total	32	1603229000	0	0	1603229000	1364737039	79239039	317731000	1285498000	
SM	34	Dhoulpur Lift Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
V	P	210000000	0	0	210000000	210000000	692838	692838	209307162	.33
Total	01	210000000	0	0	210000000	210000000	692838	692838	209307162	
Total	796	210000000	0	0	210000000	210000000	692838	692838	209307162	
Total	34	210000000	0	0	210000000	210000000	692838	692838	209307162	
SM	37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI	796	Tribal Area Sub-Plan								
SH	01	Construction works								
V	P	11200000	0	0	11200000	11200000	402000	402000	10798000	3.59
Total	01	11200000	0	0	11200000	11200000	402000	402000	10798000	
Total	796	11200000	0	0	11200000	11200000	402000	402000	10798000	
Total	37	11200000	0	0	11200000	11200000	402000	402000	10798000	
SM	39	Rajasthan East Canal Scheme (Commercial)								
MI	796	Tribal Area Sub-Plan								
SH	01	Direction and Administration								
GH	01	Construction Work								
V	P	13500000	0	0	13500000	13500000			13500000	.00
Total	01	13500000	0	0	13500000	13500000	0	0	13500000	
Total	01	13500000	0	0	13500000	13500000	0	0	13500000	
Total	796	13500000	0	0	13500000	13500000	0	0	13500000	
Total	39	13500000	0	0	13500000	13500000	0	0	13500000	
SM	40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI	796	Tribal Area Subplan								
SH	01	Direction and Administration								
GH	01	Construction works								
V	P	56000000	0	0	56000000	56000000			56000000	.00
Total	01	56000000	0	0	56000000	56000000	0	0	56000000	
Total	01	56000000	0	0	56000000	56000000	0	0	56000000	
Total	796	56000000	0	0	56000000	56000000	0	0	56000000	
Total	40	56000000	0	0	56000000	56000000	0	0	56000000	

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 43		Upper High Level Canal on Anas Sam (Mahi River) (Commercial)								
MI 796		Tribal Area Subplan								
SH 01		Direction and Administration								
GH 01		Construction works								
V	P	100000000	0	0	100000000	100000000		100000000	.00	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	100000000	0	0	100000000	100000000	0	0	100000000	
Total	43	100000000	0	0	100000000	100000000	0	0	100000000	
SM 44		High Level Canal on Nangalia Pickup Wear (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction works								
V	P	100000000	0	0	100000000	100000000		100000000	.00	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	100000000	0	0	100000000	100000000	0	0	100000000	
Total	44	100000000	0	0	100000000	100000000	0	0	100000000	
SM 45		Upper High Level Canal on Mahi Dam (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction works								
V	P	300000000	0	0	300000000	300000000		300000000	.00	
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	796	300000000	0	0	300000000	300000000	0	0	300000000	
Total	45	300000000	0	0	300000000	300000000	0	0	300000000	
SM 80		General								
MI 796		Tribal Area Sub-plan								
SH 02		Through the Chief Engineer, Water Resources (North) Hanumangarh								
GH 01		Rajasthan Water Sector Re-Structuring Project for Desert Area								
V	P	690000000	0	0	690000000	690000000	163968531	163968531	526031469	
Total	01	690000000	0	0	690000000	690000000	163968531	163968531	526031469	
Total	02	690000000	0	0	690000000	690000000	163968531	163968531	526031469	
Total	796	690000000	0	0	690000000	690000000	163968531	163968531	526031469	
Total	80	690000000	0	0	690000000	690000000	163968531	163968531	526031469	
Total	4700	3528065000	0	0	3528065000	3289573039	266886417	505378378	3022686622	
MH 4701		Capital Outlay on Medium Irrigation								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamlamba Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	35000000	0	0	35000000	34987330	3105771	3118441	31881559	
Total	01	35000000	0	0	35000000	34987330	3105771	3118441	31881559	
Total	796	35000000	0	0	35000000	34987330	3105771	3118441	31881559	
Total	62	35000000	0	0	35000000	34987330	3105771	3118441	31881559	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	48440000	0	0	48440000	48440000	50594	50594	48389406	
Total	01	48440000	0	0	48440000	48440000	50594	50594	48389406	
Total	796	48440000	0	0	48440000	48440000	50594	50594	48389406	
Total	63	48440000	0	0	48440000	48440000	50594	50594	48389406	
SM 66	Takali Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V	P	28000000	0	0	28000000	28000000			28000000	
Total	02	28000000	0	0	28000000	28000000	0	0	28000000	
Total	796	28000000	0	0	28000000	28000000	0	0	28000000	
Total	66	28000000	0	0	28000000	28000000	0	0	28000000	
SM 67	Lahasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V	P	9800000	0	0	9800000	9800000			9800000	
Total	02	9800000	0	0	9800000	9800000	0	0	9800000	
Total	796	9800000	0	0	9800000	9800000	0	0	9800000	
Total	67	9800000	0	0	9800000	9800000	0	0	9800000	
SM 69	Rajgarh Project (Commercial)									

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	77000000	0	0	77000000	57800000	16203963	35403963	41596037	45.98
Total	01	77000000	0	0	77000000	57800000	16203963	35403963	41596037	
Total	796	77000000	0	0	77000000	57800000	16203963	35403963	41596037	
Total	69	77000000	0	0	77000000	57800000	16203963	35403963	41596037	
SM 72	Gagrin Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Gagrin Project (NABARD)									
V	P	28000000	0	0	28000000	28000000			28000000	.00
Total	02	28000000	0	0	28000000	28000000	0	0	28000000	
Total	796	28000000	0	0	28000000	28000000	0	0	28000000	
Total	72	28000000	0	0	28000000	28000000	0	0	28000000	
SM 73	Hathiya Deh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	21000000	0	0	21000000	21000000			21000000	.00
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	796	21000000	0	0	21000000	21000000	0	0	21000000	
Total	73	21000000	0	0	21000000	21000000	0	0	21000000	
Total	4701	247241000	0	0	247241000	228028330	19360328	38572998	208668002	
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 01	Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)									
GH 01	Execution									
V	P	27779000	0	0	27779000	25800797	2154205	4132408	23646592	14.88
Total	01	27779000	0	0	27779000	25800797	2154205	4132408	23646592	
GH 02	Construction Works									
V	P	502221000	0	0	502221000	489345987	42299093	55174106	447046894	10.99
Total	02	502221000	0	0	502221000	489345987	42299093	55174106	447046894	
GH 03	State Partnership Irrigation Programme									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	530001000	0	0	530001000	515147784	44453298	59306514	470694486	
SH 03	Accelerated Irrigation Benefit Programme									

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 796		Tribal Area Sub-plan								
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
V	P	12000000	0	0	12000000	12000000	241542	241542	11758458	2.01
Total	01	12000000	0	0	12000000	12000000	241542	241542	11758458	
Total	03	12000000	0	0	12000000	12000000	241542	241542	11758458	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	56000000	0	0	56000000	55994500	9969726	9975226	46024774	17.81
Total	01	56000000	0	0	56000000	55994500	9969726	9975226	46024774	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	0	28000000	27996000	2214257	2218257	25781743	7.92
Total	02	28000000	0	0	28000000	27996000	2214257	2218257	25781743	
Total	04	84000000	0	0	84000000	83990500	12183983	12193483	71806517	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	3751000	0	0	3751000	3751000			3751000	.00
Total	01	3751000	0	0	3751000	3751000	0	0	3751000	
Total	07	3751000	0	0	3751000	3751000	0	0	3751000	
SH 09		Chambal Lift								
V	P	700000	0	0	700000	700000			700000	.00
Total	09	700000	0	0	700000	700000	0	0	700000	
SH 11		Regeneration/Upgradation/Mordernisation/Renovation of Projects								
V	P	52290000	0	0	52290000	52290000	202160	202160	52087840	.39
V	C	36106000	0	0	36106000	36106000	2372637	2372637	33733363	6.57
Total	11	88396000	0	0	88396000	88396000	2574797	2574797	85821203	
SH 12		Minor Irrigation Construction Works (for water concept)								
GH 01		Construction Works								
V	P	98000000	0	0	98000000	98000000	3506972	3506972	94493028	3.58
Total	01	98000000	0	0	98000000	98000000	3506972	3506972	94493028	
Total	12	98000000	0	0	98000000	98000000	3506972	3506972	94493028	
SH 13		Water Course Structure (for water concept)								
GH 01		Construction Works								
V	P	140000	0	0	140000	140000			140000	.00
Total	01	140000	0	0	140000	140000	0	0	140000	
Total	13	140000	0	0	140000	140000	0	0	140000	
SH 14		Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH 01		Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme								

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	796	Tribal Area Sub-plan								
SH	14	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH	01	Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme								
V	P	35274000	0	0	35274000	35274000	8610021	8610021	26663979	24.41
Total	01	35274000	0	0	35274000	35274000	8610021	8610021	26663979	
Total	14	35274000	0	0	35274000	35274000	8610021	8610021	26663979	
SH	15	Works recouped from Water Conservation Cess Fund								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	796	852263000	0	0	852263000	837400284	71570613	86433329	765829671	
Total	4702	852263000	0	0	852263000	837400284	71570613	86433329	765829671	
MH	4705	Capital Outlay on Command Area Development								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Development Commissioner cum Area Development Commissioner								
GH	01	Land Development Works (Bisalpur, Ajmer)								
V	P	11124000	0	0	11124000	11124000			11124000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	11125000	0	0	11125000	11125000	0	0	11125000	
Total	01	11125000	0	0	11125000	11125000	0	0	11125000	
SH	03	Through the Area Development Commissioner ,Chambal, Kota								
GH	01	Land Development Works								
V	P	28422000	0	0	28422000	28422000			28422000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	28423000	0	0	28423000	28423000	0	0	28423000	
Total	03	28423000	0	0	28423000	28423000	0	0	28423000	
Total	796	39548000	0	0	39548000	39548000	0	0	39548000	
Total	4705	39548000	0	0	39548000	39548000	0	0	39548000	
MH	4801	Capital Outlay on Power Projects								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited								
V	P	693000000	0	0	693000000	693000000	114884000	114884000	578116000	16.58
Total	02	693000000	0	0	693000000	693000000	114884000	114884000	578116000	
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	438000000	0	0	438000000	438000000	72600000	72600000	365400000	16.58
Total	03	438000000	0	0	438000000	438000000	72600000	72600000	365400000	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V	P	260435000	0	0	260435000	260435000	43806000	43806000	216629000	16.82
Total	04	260435000	0	0	260435000	260435000	43806000	43806000	216629000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V	P	253520000	0	0	253520000	253520000	42642000	42642000	210878000	16.82
Total	05	253520000	0	0	253520000	253520000	42642000	42642000	210878000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V	P	173546000	0	0	173546000	173546000	29184000	29184000	144362000	16.82
Total	06	173546000	0	0	173546000	173546000	29184000	29184000	144362000	
SH 07	Investment in Jaipur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V	P	1457274000	0	0	1457274000	1457274000			1457274000	.00
Total	07	1457274000	0	0	1457274000	1457274000	0	0	1457274000	
SH 08	Investment in Jodhpur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V	P	1347513000	0	0	1347513000	1347513000			1347513000	.00
Total	08	1347513000	0	0	1347513000	1347513000	0	0	1347513000	
SH 09	Investment in Ajmer Vidyut Vitaran Nigam Limited under UDAY Yojana									
V	P	1395213000	0	0	1395213000	1395213000			1395213000	.00
Total	09	1395213000	0	0	1395213000	1395213000	0	0	1395213000	
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Capital investment in Rajasthan Rajya Vidyut Vitaran Finance Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	796	6018503000	0	0	6018503000	6018503000	303116000	303116000	5715387000	
Total	80	6018503000	0	0	6018503000	6018503000	303116000	303116000	5715387000	
Total	4801	6018503000	0	0	6018503000	6018503000	303116000	303116000	5715387000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 03	Refinery (TSP)									
V	P	280000000	0	0	280000000	280000000			280000000	.00
Total	03	280000000	0	0	280000000	280000000	0	0	280000000	
Total	04	280000000	0	0	280000000	280000000	0	0	280000000	
Total	190	280000000	0	0	280000000	280000000	0	0	280000000	

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
Total	02	280000000	0	0	280000000	280000000	0	0	280000000	
Total	4802	280000000	0	0	280000000	280000000	0	0	280000000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 796	Tribal Area Sub-plan									
SH 03	Building									
V	P	600000	0	0	600000	600000			600000	
Total	03	600000	0	0	600000	600000	0	0	600000	
SH 04	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Public Works Department,Road Construction in mining areas									
V	P	380000000	0	0	380000000	380000000			380000000	
Total	01	380000000	0	0	380000000	380000000	0	0	380000000	
GH 02	Through the Medical and Health Department,Medical facilities in mining areas									
V	P	19600000	0	0	19600000	19600000			19600000	
Total	02	19600000	0	0	19600000	19600000	0	0	19600000	
GH 03	Through the Forest Department,Environment reforms in mining areas									
V	P	3000	0	0	3000	3000			3000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	04	399603000	0	0	399603000	399603000	0	0	399603000	
Total	796	400203000	0	0	400203000	400203000	0	0	400203000	
Total	01	400203000	0	0	400203000	400203000	0	0	400203000	
Total	4853	400203000	0	0	400203000	400203000	0	0	400203000	
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Cluster Development									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	District Industries Centre									
V	P	9500000	0	0	9500000	9500000			9500000	
Total	02	9500000	0	0	9500000	9500000	0	0	9500000	
Total	796	9501000	0	0	9501000	9501000	0	0	9501000	
Total	60	9501000	0	0	9501000	9501000	0	0	9501000	
Total	4885	9501000	0	0	9501000	9501000	0	0	9501000	
MH 5054	Capital Outlay on Roads and Bridges									
SM 03	State Highways									
MI 796	Tribal Area Sub-plan									

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 796		Tribal Area Sub-plan								
SH 01		Payment of Land Acquisition								
V	P	1550000	0	0	1550000	1550000		1550000	.00	
Total	01	1550000	0	0	1550000	1550000	0	1550000		
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	143150000	0	0	143150000	135334994	7271117	15086123	128063877	10.54
Total	02	143150000	0	0	143150000	135334994	7271117	15086123	128063877	
SH 03		Strengthening, Modernisation, Renovation and Widening of Small District Roads								
V	P	357876000	0	0	357876000	357473156	5470637	5873481	352002519	1.64
Total	03	357876000	0	0	357876000	357473156	5470637	5873481	352002519	
SH 04		Roads recouped from State Road Development Fund (S.H.)								
GH 90		Construction Works								
V	P	492080000	0	0	492080000	466858015	39917145	65139130	426940870	13.24
Total	90	492080000	0	0	492080000	466858015	39917145	65139130	426940870	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	39366000	0	0	39366000	37348244	3193371	5211127	34154873	13.24
Total	91	39366000	0	0	39366000	37348244	3193371	5211127	34154873	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	9842000	0	0	9842000	9337559	798344	1302785	8539215	13.24
Total	92	9842000	0	0	9842000	9337559	798344	1302785	8539215	
GH 93		Percentage charges for Roads and Bridges (2059)								
V	P	14762000	0	0	14762000	14005339	1197514	1954175	12807825	13.24
Total	93	14762000	0	0	14762000	14005339	1197514	1954175	12807825	
Total	04	556050000	0	0	556050000	527549157	45106374	73607217	482442783	
SH 07		Roads recouped from Central Road Fund								
V	C	943600000	0	0	943600000	943600000			943600000	.00
Total	07	943600000	0	0	943600000	943600000	0	0	943600000	
SH 09		Construction of roads from Private Public Partnership (P.P.P.)								
V	P	7158000	0	0	7158000	6016339	-15322	1126339	6031661	15.74
Total	09	7158000	0	0	7158000	6016339	-15322	1126339	6031661	
SH 10		Rajasthan Highway Development Project-I (A.D.B.)								
V	P	591885000	0	0	591885000	591959890	145710298	145635408	446249592	24.61
Total	10	591885000	0	0	591885000	591959890	145710298	145635408	446249592	
SH 11		Rajasthan Highway Development Project-I (World Bank)								
V	P	1193000	0	0	1193000	1193000			1193000	.00
Total	11	1193000	0	0	1193000	1193000	0	0	1193000	
SH 13		Rajasthan Highway Development Project-IV (AIIB)								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								
SH	13	Rajasthan Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	14	Rajasthan Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	796	2602464000	0	0	2602464000	2564678536	203543104	241328568	2361135432	
Total	03	2602464000	0	0	2602464000	2564678536	203543104	241328568	2361135432	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	05	Urban Roads								
V	P	71575000	0	0	71575000	70363655	6990387	8201732	63373268	11.46
Total	05	71575000	0	0	71575000	70363655	6990387	8201732	63373268	
SH	06	R.I.D.F. Roads financed by NABARD								
GH	06	Missing Link Project (Saptdasham)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Missing Link Project II (Ashtadasham)								
V	P	1193000	0	0	1193000	1193000		1193000	.00	
Total	07	1193000	0	0	1193000	1193000	0	0	1193000	
GH	08	Road Upgrading Project (Navdasham)								
V	P	4772000	0	0	4772000	4663286		108714	4663286	2.28
Total	08	4772000	0	0	4772000	4663286	0	108714	4663286	
GH	09	Road Upgrading Project (Vinshtitamh)								
V	P	1193000	0	0	1193000	1193000	13536	13536	1179464	1.13
Total	09	1193000	0	0	1193000	1193000	13536	13536	1179464	
GH	10	Road Upgrading Project (Ekvinshitamh)								
V	P	5965000	0	0	5965000	4670645	794520	2088875	3876125	35.02
Total	10	5965000	0	0	5965000	4670645	794520	2088875	3876125	
GH	11	Road Upgrading Project (Ekvinshitamh)								
V	P	23858000	0	0	23858000	19824301	5949376	9983075	13874925	41.84
Total	11	23858000	0	0	23858000	19824301	5949376	9983075	13874925	
GH	12	Road upgradation Project (Trayovinshtitamah)								
V	P	536814000	0	0	536814000	485491005	43414740	94737735	442076265	17.65
Total	12	536814000	0	0	536814000	485491005	43414740	94737735	442076265	
GH	13	NABARD R.I.D.F. - XXIV (Road Upgradation Project)								

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	13	NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	178938000	0	0	178938000	178938000		178938000	.00	
Total	13	178938000	0	0	178938000	178938000	0	178938000		
Total	06	752734000	0	0	752734000	695974237	50172172	106931935	645802065	
SH	07	Rural Roads								
V	P	2156460000	0	0	2156460000	1982668679	182932793	356724114	1799735886	16.54
Total	07	2156460000	0	0	2156460000	1982668679	182932793	356724114	1799735886	
SH	08	Roads recouped from State Road Development Fund (M.D.R.)								
GH	90	Construction Works								
V	P	164027000	0	0	164027000	149935019	36937715	51029696	112997304	31.11
Total	90	164027000	0	0	164027000	149935019	36937715	51029696	112997304	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	13121000	0	0	13121000	11993643	2955016	4082373	9038627	31.11
Total	91	13121000	0	0	13121000	11993643	2955016	4082373	9038627	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3281000	0	0	3281000	2999160	738754	1020594	2260406	31.11
Total	92	3281000	0	0	3281000	2999160	738754	1020594	2260406	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	4921000	0	0	4921000	4498240	1108133	1530893	3390107	31.11
Total	93	4921000	0	0	4921000	4498240	1108133	1530893	3390107	
Total	08	185350000	0	0	185350000	169426062	41739618	57663556	127686444	
SH	15	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	132743000	0	0	132743000	132743000	29663297	29663297	103079703	22.35
Total	01	132743000	0	0	132743000	132743000	29663297	29663297	103079703	
GH	02	Road Safety Management								
V	P	17699000	0	0	17699000	17699000	2100900	2100900	15598100	11.87
Total	02	17699000	0	0	17699000	17699000	2100900	2100900	15598100	
GH	91	Percentage charges for Establishment expenditure								
V	P	12036000	0	0	12036000	12036000	2682290	2682290	9353710	22.29
Total	91	12036000	0	0	12036000	12036000	2682290	2682290	9353710	
GH	92	Percentage charges for Tools and Plants								
V	P	3009000	0	0	3009000	3009000	670573	670573	2338427	22.29
Total	92	3009000	0	0	3009000	3009000	670573	670573	2338427	
GH	93	Percentage charges for Road and Bridges								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	15	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	93	Percentage charges for Road and Bridges								
V	P	4513000	0	0	4513000	4513000	1005859	1005859	3507141	22.29
Total	93	4513000	0	0	4513000	4513000	1005859	1005859	3507141	
Total	15	170000000	0	0	170000000	170000000	36122919	36122919	133877081	
SH	16	Roads financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	541200000	0	0	541200000	541200000			541200000	.00
V	C	811800000	0	0	811800000	811800000			811800000	.00
Total	01	1353000000	0	0	1353000000	1353000000	0	0	1353000000	
Total	16	1353000000	0	0	1353000000	1353000000	0	0	1353000000	
SH	17	Construction and expansion of Air Strips								
V	P	87311000	0	0	87311000	85071480		2239520	85071480	2.56
Total	17	87311000	0	0	87311000	85071480	0	2239520	85071480	
Total	796	4776430000	0	0	4776430000	4526504113	317957889	567883776	4208546224	
Total	04	4776430000	0	0	4776430000	4526504113	317957889	567883776	4208546224	
SM	05	Roads								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Inter State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (Roads of Tribal Areas)								
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	333670000	0	0	333670000	314152606	32027018	51544412	282125588	15.45
Total	91	333670000	0	0	333670000	314152606	32027018	51544412	282125588	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	125128000	0	0	125128000	117808972	12010134	19329162	105798838	15.45
Total	93	125128000	0	0	125128000	117808972	12010134	19329162	105798838	
Total	02	458798000	0	0	458798000	431961578	44037152	70873574	387924426	
Total	001	458798000	0	0	458798000	431961578	44037152	70873574	387924426	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	83418000	0	0	83418000	78538653	8006753	12886100	70531900	15.45
Total	92	83418000	0	0	83418000	78538653	8006753	12886100	70531900	
Total	02	83418000	0	0	83418000	78538653	8006753	12886100	70531900	
Total	800	83418000	0	0	83418000	78538653	8006753	12886100	70531900	
Total	80	542216000	0	0	542216000	510500231	52043905	83759674	458456326	
Total	5054	7921111000	0	0	7921111000	7601683880	573544898	892972018	7028138982	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Development of Tourist Places								
V	P	140000000	0	0	140000000	140000000			140000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
SH	02	Development of Mewar Complex								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Development of Rural Tourism								
V	P	38000000	0	0	38000000	38000000			38000000	.00
Total	03	38000000	0	0	38000000	38000000	0	0	38000000	
Total	796	178001000	0	0	178001000	178001000	0	0	178001000	
Total	80	178001000	0	0	178001000	178001000	0	0	178001000	
Total	5452	178001000	0	0	178001000	178001000	0	0	178001000	
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Infomation Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	12040000	0	0	12040000	12040000			12040000	.00
Total	01	12040000	0	0	12040000	12040000	0	0	12040000	

Month & Year of Account		5 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Information Technology and Communication Department								
GH	02	Hiring of Consultancy Service and NAC- Test								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	E- Sanchar								
V	P	13000	0	0	13000	13000	13000	13000	0	
Total	04	13000	0	0	13000	13000	13000	13000	0	
GH	05	I. T. Policy								
V	P	14000	0	0	14000	14000		14000	.00	
Total	05	14000	0	0	14000	14000	0	0	14000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	910000	0	0	910000	910000		910000	.00	
Total	08	910000	0	0	910000	910000	0	0	910000	
GH	09	E- Mitra								
V	C	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Aarogya on line								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Swan Horizontal								
V	P	5600000	0	0	5600000	5600000		5600000	.00	
Total	12	5600000	0	0	5600000	5600000	0	0	5600000	
GH	13	State Service Delivery Gate way								
V	C	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	16	Development and Maintenance of Website								
V	P	1820000	0	0	1820000	1820000		1820000	.00	
Total	16	1820000	0	0	1820000	1820000	0	0	1820000	
GH	17	CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	0	1000	
GH	20	Video Conference at Block level								
V	P	4200000	0	0	4200000	4200000		4200000	.00	
Total	20	4200000	0	0	4200000	4200000	0	0	4200000	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Infomation Technology and Communication Department								
GH	21	Wi-Fi Hot Spot								
V	P	14000000	0	0	14000000	14000000		14000000	.00	
Total	21	14000000	0	0	14000000	14000000	0	0	14000000	
GH	22	Back-end and Novel Projects								
V	P	35000000	0	0	35000000	35000000		35000000	.00	
Total	22	35000000	0	0	35000000	35000000	0	0	35000000	
GH	23	GIS								
V	P	65800000	0	0	65800000	65800000		65800000	.00	
Total	23	65800000	0	0	65800000	65800000	0	0	65800000	
GH	24	Raj Sampark								
V	P	2100000	0	0	2100000	2100000		2100000	.00	
Total	24	2100000	0	0	2100000	2100000	0	0	2100000	
GH	25	Vikas Kendra								
V	P	8400000	0	0	8400000	8400000		8400000	.00	
Total	25	8400000	0	0	8400000	8400000	0	0	8400000	
GH	26	E- District								
V	C	1000	0	0	1000	1000		1000	.00	
Total	26	1000	0	0	1000	1000	0	0	1000	
GH	27	E- office								
V	P	2800000	0	0	2800000	2800000		2800000	.00	
Total	27	2800000	0	0	2800000	2800000	0	0	2800000	
GH	28	National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	Rajnet								
V	P	16800000	0	0	16800000	16800000	16800000	16800000	0	
Total	29	16800000	0	0	16800000	16800000	16800000	16800000	0	
GH	30	Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	31	Sampark Kendra operation								
V	P	62300000	0	0	62300000	62300000		62300000	.00	
Total	31	62300000	0	0	62300000	62300000	0	0	62300000	
GH	32	Data Centre and NetworkOperation Centre (NOC)								
V	P	208657000	0	0	208657000	208657000		208657000	.00	
Total	32	208657000	0	0	208657000	208657000	0	0	208657000	

Month & Year of Account		5		2018						
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation Technology and Communication Department								
GH 34		Command and Control Center								
V	P	70000000	0	0	70000000	70000000		70000000	.00	
Total	34	70000000	0	0	70000000	70000000	0	0	70000000	
GH 36		Raj Sewa Dwar								
V	P	2611000	0	0	2611000	2611000		2611000	.00	
Total	36	2611000	0	0	2611000	2611000	0	0	2611000	
GH 37		Start Up								
V	P	2800000	0	0	2800000	2800000		2800000	.00	
Total	37	2800000	0	0	2800000	2800000	0	0	2800000	
Total	01	515874000	0	0	515874000	515874000	16813000	16813000	499061000	
SH 03		Bhamashah Yozna, 2014								
GH 01		Economic and Statistics Department								
V	P	36400000	0	0	36400000	36400000		36400000	.00	
Total	01	36400000	0	0	36400000	36400000	0	0	36400000	
Total	03	36400000	0	0	36400000	36400000	0	0	36400000	
Total	796	552274000	0	0	552274000	552274000	16813000	16813000	535461000	
Total	5475	552274000	0	0	552274000	552274000	16813000	16813000	535461000	
MH 6408		Loans for Food Storage and Warehousing								
SM 02		Storage and Warehousing								
MI 796		Tribal Area Sub-plan								
SH 01		Loans for godown construction								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH 6425		Loans for Co-operation								
MI 796		Tribal Area Sub-plan								
SH 06		Loans for Macro Co-operative Development Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	6425	1000	0	0	1000	1000	0	0	1000	
MH 6801		Loans for Power Projects								
MI 796		Tribal Area Sub-plan								
SH 01		Loan to Jaipur Vidyut Vitaran Nigam Limited								

Month & Year of Account		5 2018								
Grant Number		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	796	Tribal Area Sub-plan								
SH	01	Loan to Jaipur Vidyut Vitaran Nigam Limited								
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Loan to Jodhpur Vidyut Vitaran Nigam Limited								
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Loan to Ajmer Vidyut Vitaran Nigam Limited								
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited								
GH	01	Rajasthan Akshay Urja Parasaran investment Programme								
V	P	126001000	0	0	126001000	126001000		126001000	.00	
Total	01	126001000	0	0	126001000	126001000	0	0	126001000	
GH	02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System								
V	P	199080000	0	0	199080000	199080000	45605000	45605000	153475000	22.91
Total	02	199080000	0	0	199080000	199080000	45605000	45605000	153475000	
Total	04	325081000	0	0	325081000	325081000	45605000	45605000	279476000	
Total	796	325084000	0	0	325084000	325084000	45605000	45605000	279479000	
Total	6801	325084000	0	0	325084000	325084000	45605000	45605000	279479000	
MH	6885	Other Loans to Industries and Minerals								
SM	02	Development of Backward Areas								
MI	796	Tribal Area Sub-Plan								
SH	05	Loans to Rajasthan State Industrial Development and Investment Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6885	1000	0	0	1000	1000	0	0	1000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Loans to Rajasthan State Road Transport Corporation Limited								

Month & Year of Account		5		2018							
Grant Number:		030		TRIBAL AREA DEVELOPMENT							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	7055	Loans for Road Transport									
MI	190	Loans to Public Sector and other Undertakings									
SH	04	Loans to Rajasthan State Road Transport Corporation Limited									
V	P	1000	0	0	1000	1000		1000	.00		
Total	04	1000	0	0	1000	1000	0	0	1000		
Total	190	1000	0	0	1000	1000	0	0	1000		
Total	7055	1000	0	0	1000	1000	0	0	1000		
Total	030	161058148000	0	0	161058148000	153738061153.9	11580481209.34	18900568055.44	142157579944.56		
Month & Year of Account		5		2018							
Grant Number:		032		CIVIL SUPPLIES							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	3456	Civil Supplies									
MI	001	Direction and Administration									
SH	01	Through the Food Commissioner									
GH	01	Headquarters Staff-Committed									
V	P	63085000	0	0	63085000	58329631	5502555	10257924	52827076	16.26	
Total	01	63085000	0	0	63085000	58329631	5502555	10257924	52827076		
GH	02	District Staff-Committed									
V	P	303980000	0	0	303980000	284170703	25012713	44822010	259157990	14.75	
C	P	1000	0	0	1000	1000			1000	.00	
Total	02	303981000	0	0	303981000	284171703	25012713	44822010	259158990		
GH	03	Consumer Protection Cell									
V	P	500000	0	0	500000	500000			500000	.00	
Total	03	500000	0	0	500000	500000	0	0	500000		
GH	04	Directorate of Consumer Affairs-Committed									
V	P	2552000	0	0	2552000	2239437	386034	698597	1853403	27.37	
Total	04	2552000	0	0	2552000	2239437	386034	698597	1853403		
GH	05	Establishment of State Consumer Help line(C.S.S.)									
V	C	2001000	0	0	2001000	2001000			2001000	.00	
Total	05	2001000	0	0	2001000	2001000	0	0	2001000		
GH	06	Consumer awareness programme(C.S.S.)									
V	C	5000000	0	0	5000000	5000000			5000000	.00	
Total	06	5000000	0	0	5000000	5000000	0	0	5000000		
GH	07	Consumer Protection-Committed									

Month & Year of Account		5 2018								
Grant Number:		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	01	Through the Food Commissioner								
GH	07	Consumer Protection-Committed								
V	P	265151000	0	0	265151000	247777670	18597962	35971292	229179708	13.57
Total	07	265151000	0	0	265151000	247777670	18597962	35971292	229179708	
Total	01	642270000	0	0	642270000	600019441	49499264	91749823	550520177	
SH	02	National Food Security Scheme								
GH	01	State Food Commission								
V	P	15333000	0	0	15333000	14283695	1275647	2324952	13008048	15.16
C	P	1000	0	0	1000	1000			1000	.00
Total	01	15334000	0	0	15334000	14284695	1275647	2324952	13009048	
GH	02	District Grievance Redressal Centre (N.F.S. Act)								
V	P	18065000	0	0	18065000	16965503	1049849	2149346	15915654	11.90
Total	02	18065000	0	0	18065000	16965503	1049849	2149346	15915654	
Total	02	33399000	0	0	33399000	31250198	2325496	4474298	28924702	
SH	03	Consumer Affairs Department								
GH	01	Headquarter								
V	P	8375000	0	0	8375000	8085925	308985	598060	7776940	7.14
Total	01	8375000	0	0	8375000	8085925	308985	598060	7776940	
GH	02	Division								
V	P	12248000	0	0	12248000	11250866	1370006	2367140	9880860	19.33
Total	02	12248000	0	0	12248000	11250866	1370006	2367140	9880860	
Total	03	20623000	0	0	20623000	19336791	1678991	2965200	17657800	
Total	001	696292000	0	0	696292000	650606430	53503751	99189321	597102679	
MI	102	Civil Supplies Scheme								
SH	01	Food Storage								
GH	02	Distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	Annapurna Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Food Distribution								
GH	08	Computerization of Public Distribution System								
V	P	15970000	0	0	15970000	15970000			15970000	.00
V	C	15970000	0	0	15970000	15970000			15970000	.00
Total	08	31940000	0	0	31940000	31940000	0	0	31940000	
GH	09	Karusene transportation equalisation-Committed								
V	P	500000	0	0	500000	500000			500000	.00

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Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	102	Civil Supplies Scheme								
SH	02	Food Distribution								
GH	09	Kerosene transportation equalisation-Committed								
Total	09	500000	0	0	500000	500000	0	0	500000	
GH	10	Sugar distribution to BPL and Antyodaya families								
V	P	1000	0	0	1000	1000			1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Flour distribution to APL families								
V	P	1000	0	0	1000	1000			1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	02	32442000	0	0	32442000	32442000	0	0	32442000	
SH	06	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	National Food Security Scheme								
GH	01	Antyodaya families Anna Yojana								
V	P	130005000	0	0	130005000	127922550.5	7657760	9740209.5	120264790.5	
V	C	130000000	0	0	130000000	127917551.5	7573919	9656367.5	120343632.5	
Total	01	260005000	0	0	260005000	255840102	15231679	19396577	240608423	
GH	02	For families other than Antyodaya family Anna Yojana								
V	P	652504000	0	0	652504000	616050953	73196974.5	109650021.5	542853978.5	
V	C	1052500000	0	0	1052500000	1016412244	74485797.5	110573553.5	941926446.5	
Total	02	1705004000	0	0	1705004000	1632463197	147682772	220223575	1484780425	
Total	07	1965009000	0	0	1965009000	1888303299	162914451	239620152	1725388848	
Total	102	1997454000	0	0	1997454000	1920748299	162914451	239620152	1757833848	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	3456	2693747000	0	0	2693747000	2571355729	216418202	338809473	2354937527	
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								
GH	01	Headquarter Staff								
V	P	6550000	0	0	6550000	6550000			6550000	
Total	01	6550000	0	0	6550000	6550000	0	0	6550000	
GH	04	Head office-Committed								

Month & Year of Account		5 2018								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3475		Other General Economic Services								
MI 106		Regulation of Weights and Measures								
SH 01		Consumer Affairs Department								
GH 04		Head office-Committed								
V	P	3024000	0	0	3024000	2926090	122637	220547	2803453	7.29
Total	04	3024000	0	0	3024000	2926090	122637	220547	2803453	
GH 05		Divisonal office-Committed								
V	P	2236000	0	0	2236000	2147416	88584	177168	2058832	7.92
Total	05	2236000	0	0	2236000	2147416	88584	177168	2058832	
GH 06		District office-Committed								
V	P	20409000	0	0	20409000	19635480	2909006	3682526	16726474	18.04
Total	06	20409000	0	0	20409000	19635480	2909006	3682526	16726474	
Total	01	32219000	0	0	32219000	31258986	3120227	4080241	28138759	
Total	106	32219000	0	0	32219000	31258986	3120227	4080241	28138759	
Total	3475	32219000	0	0	32219000	31258986	3120227	4080241	28138759	
MH 5475		Capital Outlay on Other General Economic Services								
MI 102		Civil Supplies								
SH 09		Modernisation of State Commission and District Forums of Consumer Protection								
V	C	23705000	0	0	23705000	23705000			23705000	.00
Total	09	23705000	0	0	23705000	23705000	0	0	23705000	
SH 10		Food Department								
V	P	8909000	0	0	8909000	8909000			8909000	.00
Total	10	8909000	0	0	8909000	8909000	0	0	8909000	
SH 11		Weight and Measure								
GH 01		Consumer Affairs								
V	P	7501000	0	0	7501000	7501000			7501000	.00
Total	01	7501000	0	0	7501000	7501000	0	0	7501000	
Total	11	7501000	0	0	7501000	7501000	0	0	7501000	
Total	102	40115000	0	0	40115000	40115000	0	0	40115000	
MI 190		Investments in Public Sector and other Undertakings								
SH 03		Investment in Rajasthan State Food and Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5475	40116000	0	0	40116000	40116000	0	0	40116000	
MH 7475		Loans for Other General Economics Services								
MI 190		Loans to Public Sector and Other Undertakings								
SH 01		Loans to Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5 2018								
Grant Number:		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 7475 Loans for Other General Economics Services										
MI 190 Loans to Public Sector and Other Undertakings										
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	032	2766083000	0	0	2766083000	2642731715	219538429	342889714	2423193286	
Month & Year of Account		5 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities										
SM 01 Welfare of Scheduled Castes										
MI 001 Direction and Administration										
SH 01 Direction and Administration										
GH 01 Establishment of Directotote level - committed										
V	P	171721000	0	0	171721000	157535216	13394670	27580454	144140546	16.06
C	P	1000	0	0	1000	1000			1000	.00
Total	01	171722000	0	0	171722000	157536216	13394670	27580454	144141546	
Total	01	171722000	0	0	171722000	157536216	13394670	27580454	144141546	
Total	001	171722000	0	0	171722000	157536216	13394670	27580454	144141546	
MI 196 Assistance to Zila Parishads / District Level Panchayats										
SH 02 Operation of hostels of scheduled castes										
GH 02 Programme and Activities										
V	P	797029000	0	0	797029000	780525620	25459374	41962754	755066246	5.26
Total	02	797029000	0	0	797029000	780525620	25459374	41962754	755066246	
Total	02	797029000	0	0	797029000	780525620	25459374	41962754	755066246	
SH 06 District level establishment - committed										
V	P	196065000	0	0	196065000	182553369	15617286	29128917	166936083	14.86
C	P	1000	0	0	1000	1000			1000	.00
Total	06	196066000	0	0	196066000	182554369	15617286	29128917	166937083	
Total	196	993095000	0	0	993095000	963079989	41076660	71091671	922003329	
MI 793 Special Central Assistance for Scheduled Castes Component Plan										
SH 01 Scheduled Castes Sub plan										
V	C	600000000	0	0	600000000	599889944	341817	451873	599548127	.08
Total	01	600000000	0	0	600000000	599889944	341817	451873	599548127	
Total	793	600000000	0	0	600000000	599889944	341817	451873	599548127	
MI 800 Other expenditure										

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 800		Other expenditure								
SH 90		Payment of compensation under Guaranteed Delivery of Public Services Act								
GH 01		Payment of Compensation - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1764818000	0	0	1764818000	1720507149	54813147	99123998	1665694002	
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Operation of scheduled tribes hostels								
GH 02		Programme and Activities								
V	P	440716000	0	0	440716000	433389713	14031316	21357603	419358397	4.85
Total	02	440716000	0	0	440716000	433389713	14031316	21357603	419358397	
Total	01	440716000	0	0	440716000	433389713	14031316	21357603	419358397	
Total	196	440716000	0	0	440716000	433389713	14031316	21357603	419358397	
Total	02	440716000	0	0	440716000	433389713	14031316	21357603	419358397	
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 06		Grants to Rajasthan Other Backward Class Finance and Development Co-operative Corporation Limited for special backward class								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Rajasthan State Other Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	12300000	0	0	12300000	12300000			12300000	.00
Total	01	12300000	0	0	12300000	12300000	0	0	12300000	
Total	07	12300000	0	0	12300000	12300000	0	0	12300000	
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	08	9000000	0	0	9000000	9000000	0	0	9000000	
SH 09		Rajasthan Economic Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	8500000	0	0	8500000	8500000			8500000	.00
Total	01	8500000	0	0	8500000	8500000	0	0	8500000	
Total	09	8500000	0	0	8500000	8500000	0	0	8500000	
SH 10		Grants for Loan-waiver								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 10		Grants for Loan-waiver								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	190	29802000	0	0	29802000	29802000	0	0	29802000	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Operation of Hostels								
GH 02		Programme and Activities								
V	P	66996000	0	0	66996000	65463530	3087436	4619906	62376094	6.90
Total	02	66996000	0	0	66996000	65463530	3087436	4619906	62376094	
Total	01	66996000	0	0	66996000	65463530	3087436	4619906	62376094	
SH 02		Grants to Gadia Luhar for purchase of raw material								
GH 02		Programme and Activities								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
SH 04		Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	0	15000000	13880000	2355000	3475000	11525000	23.17
Total	04	15000000	0	0	15000000	13880000	2355000	3475000	11525000	
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Class								
V	P	660000000	0	0	660000000	632157044	89339047	117182003	542817997	17.75
Total	02	660000000	0	0	660000000	632157044	89339047	117182003	542817997	
GH 03		Grants for Anuprati Yojana for Special Backward Class								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	74532000	0	0	74532000	73377422	2363065	3517643	71014357	4.72
Total	04	74532000	0	0	74532000	73377422	2363065	3517643	71014357	
GH 05		Operation of Devnarain Residential Schools								
V	P	112100000	0	0	112100000	109273615	6394311	9220696	102879304	8.23
Total	05	112100000	0	0	112100000	109273615	6394311	9220696	102879304	
GH 06		Grants for Devnarain Coaching Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Grants for Devnarain Student Room Rent Scheme								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 07		Grants for Devnarain Student Room Rent Scheme								
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grants for Devnarain Scholars Student Incentive Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Grants for Devnarain Girls Higher Education Economic Assistance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	05	851636000	0	0	851636000	819812081	98096423	129920342	721715658	
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education)								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Operation of New Elementary Schools (Elementary Education School)								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	02	2700000	0	0	2700000	2700000	0	0	2700000	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education School)								
V	P	20032000	0	0	20032000	18624393	1923173	3330780	16701220	16.63
Total	03	20032000	0	0	20032000	18624393	1923173	3330780	16701220	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education School)								
V	P	45130000	0	0	45130000	38717485	5131498	11544013	33585987	25.58
Total	04	45130000	0	0	45130000	38717485	5131498	11544013	33585987	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education School)								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	05	100000000	0	0	100000000	100000000	0	0	100000000	
GH 06		Devnarain Girls Students Cycle Distribution Scheme (Secondary Education School)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Devnarain Gurukul Yojana								
V	P	190000000	0	0	190000000	190000000			190000000	.00
Total	07	190000000	0	0	190000000	190000000	0	0	190000000	
Total	06	358863000	0	0	358863000	351042878	7054671	14874793	343988207	
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								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 07		Operation of New I.T.I. Centres under Devnarain Yojana (through the Technical Education Department)								
GH 01		Operation of New I.T.I. Centres								
V	P	28483000	0	0	28483000	26986914	2103294	3599380	24883620	12.64
Total	01	28483000	0	0	28483000	26986914	2103294	3599380	24883620	
Total	07	28483000	0	0	28483000	26986914	2103294	3599380	24883620	
SH 08		Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)								
GH 01		Operation of Health Sub-Centres								
V	P	70397000	0	0	70397000	62545070	7410254	15262184	55134816	21.68
Total	01	70397000	0	0	70397000	62545070	7410254	15262184	55134816	
GH 02		Operation of Devnarain Mobile Hospital								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	70398000	0	0	70398000	62546070	7410254	15262184	55135816	
SH 09		Establishment of Woman Dairy, Co-operative Societies and other programmes (through the Rajasthan Co-operative Dairy Federation)								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)								
GH 01		Gopal Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Woman Empowerment								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12		Programme under Devnarain Yojana (through the Sainik Welfare Department)								
GH 01		Scholarship for training for entrance exam to admission in Professional Education courses for the dependent of Ex-Service men								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Devnarain Yojana (through the Higher Education Department)								
GH 01		Operation of College cum Hostel for girls students								
V	P	8481000	0	0	8481000	8163069	333635	651566	7829434	7.68

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of other Backward Classes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	13	Devnarain Yojana (through the Higher Education Department)								
GH	01	Operation of College cum Hostel for girls students								
Total	01	8481000	0	0	8481000	8163069	333635	651566	7829434	
GH	02	Operation of College for boys students								
V	P	7032000	0	0	7032000	6627117	498135	903018	6128982	12.84
Total	02	7032000	0	0	7032000	6627117	498135	903018	6128982	
GH	03	Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	80000000	0	0	80000000	80000000			80000000	.00
Total	03	80000000	0	0	80000000	80000000	0	0	80000000	
Total	13	95513000	0	0	95513000	94790186	831770	1554584	93958416	
SH	14	Devnarain Yojana (through the Rajasthan, Co-operative Dairy Federation)								
GH	01	Operation of 25000 Kg Dairy Plant								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	14	2000	0	0	2000	2000	0	0	2000	
SH	15	Grants for Coaching for preparation of competitive examination of Major Government Services (Other Backward Classes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH	18	Cycle distribution scheme to hostelers								
GH	01	Cycle distribution scheme to hostelers								
V	P	2501000	0	0	2501000	2501000			2501000	.00
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	
Total	18	2501000	0	0	2501000	2501000	0	0	2501000	
Total	196	1490397000	0	0	1490397000	1438029659	120938848	173306189	1317090811	
MI	277	Education								
SH	02	Scholarships and Stipend for Other Backward Classes								
V	P	217667000	0	0	217667000	217667000			217667000	.00
V	C	1000000000	0	0	1000000000	1000000000	75306741	75306741	924693259	7.53
Total	02	1217667000	0	0	1217667000	1217667000	75306741	75306741	1142360259	
SH	04	Anuprati Yojana								
GH	01	Assistance to B.P.L. candidates of Other Backward Class and General category under Anuprati Yojana								
V	P	3000000	0	0	3000000	3000000	75000	75000	2925000	2.50
Total	01	3000000	0	0	3000000	3000000	75000	75000	2925000	
Total	04	3000000	0	0	3000000	3000000	75000	75000	2925000	
Total	277	1220667000	0	0	1220667000	1220667000	75381741	75381741	1145285259	
MI	800	Other expenditure								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 800		Other expenditure								
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 01		Administration								
V	P	9012000	0	0	9012000	8464098	640271	1188173	7823827	13.18
Total	01	9012000	0	0	9012000	8464098	640271	1188173	7823827	
GH 02		Grants to Devnarain Board								
V	P	3500000	0	0	3500000	3500000	1250000	1250000	2250000	35.71
Total	02	3500000	0	0	3500000	3500000	1250000	1250000	2250000	
Total	05	12512000	0	0	12512000	11964098	1890271	2438173	10073827	
Total	800	12512000	0	0	12512000	11964098	1890271	2438173	10073827	
Total	03	2753378000	0	0	2753378000	2700462757	198210860	251126103	2502251897	
SM 04		Welfare of Minorities								
MI 001		Direction and Administration								
SH 03		Establishment expenditure of Directorate of Minority Affairs Department								
GH 01		Establishment expenditure of Directorate - committed								
V	P	123872000	0	0	123872000	116907872	9451893	16416021	107455979	13.25
Total	01	123872000	0	0	123872000	116907872	9451893	16416021	107455979	
Total	03	123872000	0	0	123872000	116907872	9451893	16416021	107455979	
Total	001	123872000	0	0	123872000	116907872	9451893	16416021	107455979	
MI 102		Economic development								
SH 01		Through the Directorate of Minority Affairs Department								
GH 01		Self-employment, Employment generated scheme for boys-girls students of Minority Community								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
GH 03		Minority Development Fund								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04		Minority Sectoral Development Programme (MSDP)								
V	C	5253000	0	0	5253000	5251236	3707	5471	5247529	.10
Total	04	5253000	0	0	5253000	5251236	3707	5471	5247529	
Total	01	25255000	0	0	25255000	25253236	3707	5471	25249529	
Total	102	25255000	0	0	25255000	25253236	3707	5471	25249529	
MI 190		Assistance for Public Sector and other Undertakings								
SH 02		Grants to Rajasthan Minority Finance and Development Co-operative Corporation - committed								
V	P	18000000	0	0	18000000	18000000			18000000	.00
Total	02	18000000	0	0	18000000	18000000	0	0	18000000	
SH 03		Grants on interest to Rajasthan Minority Finance and Development Co-operative								

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	190	Assistance for Public Sector and other Undertakings								
SH	03	Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	2000000	0	0	2000000	2000000		2000000		.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
SH	05	Rajasthan minority Commission								
GH	01	Grants to Rajasthan MinorityCOMMISSION								
V	P	11500000	0	0	11500000	11500000		11500000		.00
Total	01	11500000	0	0	11500000	11500000	0	0	11500000	
Total	05	11500000	0	0	11500000	11500000	0	0	11500000	
SH	06	Grants for Loan-waiver								
GH	01	Grants to Rajasthan MinorityCOMMISSION								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	190	31501000	0	0	31501000	31501000	0	0	31501000	
MI	277	Education								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Anuprati Yojana								
V	P	3000000	0	0	3000000	3000000		3000000		.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
GH	02	State Technical Scholarship								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Minority girls hostel								
V	P	18386000	0	0	18386000	18386000	653951	653951	17732049	3.56
Total	03	18386000	0	0	18386000	18386000	653951	653951	17732049	
GH	04	Grants for Economic assistance for fees of High Educational Institutions								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Grants for house rent for studying in High Educational Institutions								
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Scholarship for Professional and Technical Courses								
V	C	880000	0	0	880000	880000		880000		.00
Total	06	880000	0	0	880000	880000	0	0	880000	
GH	08	Post-matric scholarship to students of Minority Community								
V	C	1650000	0	0	1650000	1650000		1650000		.00
Total	08	1650000	0	0	1650000	1650000	0	0	1650000	

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	277	Education								
SH	01	Through the Directorate of Minority Affairs Department								
GH	09	Operation of Minority boys hostel								
V	P	23876000	0	0	23876000	23786007	90000	179993	23696007	.75
Total	09	23876000	0	0	23876000	23786007	90000	179993	23696007	
GH	13	Operation of Residential schools for minority students								
V	P	7000	0	0	7000	7000			7000	.00
Total	13	7000	0	0	7000	7000	0	0	7000	
Total	01	47802000	0	0	47802000	47712007	743951	833944	46968056	
Total	277	47802000	0	0	47802000	47712007	743951	833944	46968056	
MI	800	Other expenditure								
SH	01	Through the Deputy Secretary, Minority Affairs Department								
GH	01	Grants to Rajasthan Waqf Board								
V	P	46539000	0	0	46539000	46539000			46539000	.00
Total	01	46539000	0	0	46539000	46539000	0	0	46539000	
GH	02	Haj Committee - committed								
V	P	9385000	0	0	9385000	8904501	518488	998987	8386013	10.64
Total	02	9385000	0	0	9385000	8904501	518488	998987	8386013	
GH	03	Rajasthan Waqf Development Council								
V	P	2401000	0	0	2401000	2401000			2401000	.00
Total	03	2401000	0	0	2401000	2401000	0	0	2401000	
GH	04	Grants for Rajasthan Waqf Board - committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	59325000	0	0	59325000	58844501	518488	998987	58326013	
Total	800	59325000	0	0	59325000	58844501	518488	998987	58326013	
Total	04	287755000	0	0	287755000	280218616	10718039	18254423	269500577	
SM	80	General								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	02	Rajasthan State Cattle Farmer Welfare Board								
GH	01	Grants to Rajasthan State Cattle Farmer Welfare Board								
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
Total	02	2400000	0	0	2400000	2400000	0	0	2400000	
Total	190	2400000	0	0	2400000	2400000	0	0	2400000	
Total	80	2400000	0	0	2400000	2400000	0	0	2400000	
Total	2225	5249067000	0	0	5249067000	5136978235	277773362	389862127	4859204873	
MH	2230	Labour, Employment and Skill Development								
SM	01	Labour								

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		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	112	Rehabilitation of Bonded Labour								
SH	02	Relief to Bonded Labourers								
V	P	2200000	0	0	2200000	2200000		2200000		.00
V	C	2200000	0	0	2200000	2200000		2200000		.00
Total	02	4400000	0	0	4400000	4400000	0	0	4400000	
Total	112	4400000	0	0	4400000	4400000	0	0	4400000	
Total	01	4400000	0	0	4400000	4400000	0	0	4400000	
Total	2230	4400000	0	0	4400000	4400000	0	0	4400000	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	02	Schools of deaf, dumb and blinds through the Commissioner, Secondary Education Department								
V	P	10021000	0	0	10021000	9087220	527367	1461147	8559853	14.58
Total	02	10021000	0	0	10021000	9087220	527367	1461147	8559853	
SH	10	District Rehabilitation Centres								
V	P	5766000	0	0	5766000	5411988	449621	803633	4962367	13.94
Total	10	5766000	0	0	5766000	5411988	449621	803633	4962367	
SH	12	State level Prizes Scheme for employment of handicapped persons								
V	P	900000	0	0	900000	900000			900000	.00
Total	12	900000	0	0	900000	900000	0	0	900000	
SH	21	Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed								
V	P	8559000	0	0	8559000	8009951	584669	1133718	7425282	13.25
Total	21	8559000	0	0	8559000	8009951	584669	1133718	7425282	
SH	24	Polio Correction Camp for handicaps								
V	P	800000	0	0	800000	800000			800000	.00
Total	24	800000	0	0	800000	800000	0	0	800000	
SH	29	Schools of deaf, dumb and blinds through the Commissioner, Elementary Education								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
SH	33	Assistance for self employment and training for handicapped persons								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH	38	Directorate of Special Abled Persons								
GH	01	Direction and Administration								
V	P	27753000	0	0	27753000	26131197	1763792	3385595	24367405	12.20
Total	01	27753000	0	0	27753000	26131197	1763792	3385595	24367405	
GH	02	Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 38		Directorate of Special Abled Persons								
GH 02		Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	50001000	0	0	50001000	47954500	3274941	5321441	44679559	10.64
Total	02	50001000	0	0	50001000	47954500	3274941	5321441	44679559	
GH 03		Interest Grant under Special Abled Person Self- Employment Scheme								
V	P	500000	0	0	500000	500000			500000	.00
Total	03	500000	0	0	500000	500000	0	0	500000	
GH 05		Scheme for persons under Handicapped Act								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		State level Spinal Injury Centre								
V	C	9000	0	0	9000	9000			9000	.00
Total	06	9000	0	0	9000	9000	0	0	9000	
Total	38	78264000	0	0	78264000	74595697	5038733	8707036	69556964	
SH 39		Rajasthan Rehabilitation Institution Establishment								
V	P	11000	0	0	11000	11000			11000	.00
Total	39	11000	0	0	11000	11000	0	0	11000	
SH 40		Operation of Mentally retarded Rehabilitation Home								
V	P	75007000	0	0	75007000	75007000	10825440	10825440	64181560	14.43
Total	40	75007000	0	0	75007000	75007000	10825440	10825440	64181560	
SH 41		Anuprati Yojana for disabled applicants								
V	P	500000	0	0	500000	500000			500000	.00
Total	41	500000	0	0	500000	500000	0	0	500000	
SH 42		National Programme for Disabled persons								
GH 01		Hostel for Special Government Schools								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SH 44		Schools of deaf, dumb and blinds- Commissioner, Elementary Education								
GH 01		Operational expenditure of schools of deaf,dumb and blind-Commissioner elementary education-Committed								
V	P	1806000	0	0	1806000	1716313	89687	179374	1626626	9.93
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1807000	0	0	1807000	1717313	89687	179374	1627626	
Total	44	1807000	0	0	1807000	1717313	89687	179374	1627626	
SH 45		Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	45	Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)								
GH	01	Operational expenditure of schools of deaf,dumb and blind(Through the Commissioner Secondary education department)-Committed								
V	P	72708000	0	0	72708000	68331164	5320767	9697603	63010397	13.34
Total	01	72708000	0	0	72708000	68331164	5320767	9697603	63010397	
Total	45	72708000	0	0	72708000	68331164	5320767	9697603	63010397	
SH	46	School Cum boarding of blind boys,girls(Through the Commissioner Secondary education department)								
GH	01	Establishment expenditure-Committed								
V	P	30400000	0	0	30400000	28418000	1716936	3698936	26701064	12.17
Total	01	30400000	0	0	30400000	28418000	1716936	3698936	26701064	
Total	46	30400000	0	0	30400000	28418000	1716936	3698936	26701064	
SH	47	Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
GH	01	Schemes operated under Rajya Divyang Kalyan Nidhi								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	47	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	294746000	0	0	294746000	282792333	24553220	36506887	258239113	
MI	102	Child Welfare								
SH	02	Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH	01	Through the Director, Social Justice and Empowerment Department								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
Total	02	6000000	0	0	6000000	6000000	0	0	6000000	
SH	09	Through the Child Empowerment Department								
GH	01	Child Rights Protection Commission								
V	P	18418000	0	0	18418000	17343914	1530061	2604147	15813853	14.14
Total	01	18418000	0	0	18418000	17343914	1530061	2604147	15813853	
Total	09	18418000	0	0	18418000	17343914	1530061	2604147	15813853	
SH	10	Through the Child Empowerment Department								
GH	01	Integrated Child Protection Scheme								
V	P	176000000	0	0	176000000	176000000			176000000	.00
V	C	264000000	0	0	264000000	264000000			264000000	.00
Total	01	440000000	0	0	440000000	440000000	0	0	440000000	
GH	02	Operation of Child Home/Cretch								
V	P	6800000	0	0	6800000	6800000			6800000	.00
V	C	10200000	0	0	10200000	10200000			10200000	.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	10	Through the Child Empowerment Department								
GH	02	Operation of Child Home/Cretch								
Total	02	17000000	0	0	17000000	17000000	0	0	17000000	
Total	10	457000000	0	0	457000000	457000000	0	0	457000000	
SH	11	Through the Directorate of Child Empowerment Department								
GH	01	Direction and Administration								
V	P	15490000	0	0	15490000	14880226	1740985	2350759	13139241	15.18
C	P	1000	0	0	1000	1000			1000	.00
Total	01	15491000	0	0	15491000	14881226	1740985	2350759	13140241	
GH	02	District Level Child Empowerment and District Child Protection Unit								
V	P	10638000	0	0	10638000	10155594	735195	1217601	9420399	11.45
C	P	1000	0	0	1000	1000			1000	.00
Total	02	10639000	0	0	10639000	10156594	735195	1217601	9421399	
GH	03	Pahal Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	11	26131000	0	0	26131000	25038820	2476180	3568360	22562640	
Total	102	507549000	0	0	507549000	505382734	4006241	6172507	501376493	
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	01	Woman Development Programme								
V	P	20901000	0	0	20901000	19788098	1431485	2544387	18356613	12.17
V	C	8947000	0	0	8947000	8947000			8947000	.00
Total	01	29848000	0	0	29848000	28735098	1431485	2544387	27303613	
GH	10	Interest grant to Woman Self Help Groups								
V	P	2400000	0	0	2400000	2400000	266597	266597	2133403	11.11
Total	10	2400000	0	0	2400000	2400000	266597	266597	2133403	
GH	12	Assistance to rapped victim women								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	12	2000	0	0	2000	2000	0	0	2000	
GH	13	Protection to women from sexual harassment at duty place								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	2000	0	0	2000	2000	0	0	2000	
GH	14	Basic Computer Course for Women								
V	P	61600000	0	0	61600000	61600000			61600000	.00
Total	14	61600000	0	0	61600000	61600000	0	0	61600000	

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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	15	Assistance for implementation of Women Protection Act, 2005 from domestic violence								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH	16	Beti Bachao- Beti Padhao								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	16	2500000	0	0	2500000	2500000	0	0	2500000	
GH	17	Priyadarshni Adrash Self Help Group Yojana								
V	P	6500000	0	0	6500000	6500000	495900	495900	6004100	7.63
Total	17	6500000	0	0	6500000	6500000	495900	495900	6004100	
GH	18	Woman Development Programme-Committed								
V	P	47145000	0	0	47145000	43981939	3728921	6891982	40253018	14.62
C	P	1000	0	0	1000	1000			1000	.00
Total	18	47146000	0	0	47146000	43982939	3728921	6891982	40254018	
Total	05	150000000	0	0	150000000	145724037	5922903	10198866	139801134	
SH	10	State Woman Commission-committed								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	10	26000000	0	0	26000000	26000000	0	0	26000000	
SH	12	Woman Self Help Group Institution								
V	P	28829000	0	0	28829000	28801750	44870	72120	28756880	.25
Total	12	28829000	0	0	28829000	28801750	44870	72120	28756880	
SH	15	Swawlamban Yojana								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	15	2500000	0	0	2500000	2500000	0	0	2500000	
SH	18	Assistance to Voluntary Institutions for operation of Swayam sidha Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
SH	19	Mukya Mantri Shashaktikaran Karyakram								
GH	01	Through the Commissioner, Woman Empowerment Department								
V	P	3000000	0	0	3000000	3000000	107144	107144	2892856	3.57
Total	01	3000000	0	0	3000000	3000000	107144	107144	2892856	
Total	19	3000000	0	0	3000000	3000000	107144	107144	2892856	
SH	20	Mission Gramya Shakti								
GH	01	Through the Woman Empowerment Department								
V	P	22050000	0	0	22050000	22050000			22050000	.00
V	C	51450000	0	0	51450000	51450000			51450000	.00

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 20		Mission Gramya Shakti								
GH 01		Through the Woman Empowerment Department								
Total	01	73500000	0	0	73500000	73500000	0	0	73500000	
Total	20	73500000	0	0	73500000	73500000	0	0	73500000	
SH 21		Grant for Operation of Swadhar Homes								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	12500000	0	0	12500000	12500000	0	0	12500000	
Total	21	12500000	0	0	12500000	12500000	0	0	12500000	
SH 22		Woman Self Help Group Institution								
GH 01		Through the Woman Empowerment Department								
V	P	10562000	0	0	10562000	9951556	720130	1330574	9231426	12.60
Total	01	10562000	0	0	10562000	9951556	720130	1330574	9231426	
Total	22	10562000	0	0	10562000	9951556	720130	1330574	9231426	
SH 23		Ujjawala Yojana								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	23	15000000	0	0	15000000	15000000	0	0	15000000	
Total	103	321892000	0	0	321892000	316978343	6795047	11708704	310183296	
MI 104		Welfare of Aged, Infirm and Destitute								
SH 03		Legal advice fee and assistance to poors-committed								
V	P	287996000	0	0	287996000	266985726	25295642	46305916	241690084	16.08
Total	03	287996000	0	0	287996000	266985726	25295642	46305916	241690084	
SH 05		Assistance to Senior Citizen Welfare Board								
V	P	3223000	0	0	3223000	2995730	241291	468561	2754439	14.54
Total	05	3223000	0	0	3223000	2995730	241291	468561	2754439	
Total	104	291219000	0	0	291219000	269981456	25536933	46774477	244444523	
MI 190		Assistance to Public Sector and Other Undertakings								
SH 02		State Human Right Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		State Information Commission-Committed								
V	P	43000000	0	0	43000000	43000000			43000000	.00
Total	03	43000000	0	0	43000000	43000000	0	0	43000000	
SH 05		Grant to State Human Right Commission								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 05		Grant to State Human Right Commission								
GH 01		Grant to State Human Right Commission-Committed								
V	P	56500000	0	0	56500000	42375000		14125000	42375000	25.00
Total	01	56500000	0	0	56500000	42375000	0	14125000	42375000	
Total	05	56500000	0	0	56500000	42375000	0	14125000	42375000	
Total	190	99501000	0	0	99501000	85376000	0	14125000	85376000	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 01		For establishment expenditure								
V	P	269951000	0	0	269951000	267104125	7165172	10012047	259938953	3.71
Total	01	269951000	0	0	269951000	267104125	7165172	10012047	259938953	
GH 02		Programme and Activities								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
GH 07		Grant for Kishori Shakti Yojana								
V	P	8162000	0	0	8162000	8162000			8162000	.00
V	C	12243000	0	0	12243000	12243000			12243000	.00
Total	07	20405000	0	0	20405000	20405000	0	0	20405000	
GH 09		Grant for Balika Samridhi Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Integrated Woman Empowerment Programme								
V	P	1508000	0	0	1508000	1508000			1508000	.00
V	C	2262000	0	0	2262000	2156680	128356	233676	2028324	10.33
Total	10	3770000	0	0	3770000	3664680	128356	233676	3536324	
GH 11		Dhanlakshmi Mahila Samridhi Kendra								
V	C	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 14		Grant for Woman Security and Advice Centre								
V	P	9620000	0	0	9620000	9620000			9620000	.00
Total	14	9620000	0	0	9620000	9620000	0	0	9620000	
GH 15		Grant for Community Marriage Grant Scheme								
V	P	44200000	0	0	44200000	42538000	4415000	6077000	38123000	13.75
Total	15	44200000	0	0	44200000	42538000	4415000	6077000	38123000	
GH 16		Grant for District Woman Help Committee								
V	P	542000	0	0	542000	542000			542000	.00
Total	16	542000	0	0	542000	542000	0	0	542000	
GH 26		Mukhya Mantri Rajshree Yojana								

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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 26		Mukhya Mantri Rajshree Yojana								
V	P	1274700000	0	0	1274700000	1274700000		1274700000	.00	
Total	26	1274700000	0	0	1274700000	1274700000	0	1274700000		
GH 29		For Establishment expenditure-Committed								
V	P	100791000	0	0	100791000	96217606	5965937	10539331	90251669	10.46
C	P	1000	0	0	1000	1000			1000	.00
Total	29	100792000	0	0	100792000	96218606	5965937	10539331	90252669	
GH 30		One Stop Centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	30	3000	0	0	3000	3000	0	0	3000	
GH 33		Chirali Yojana								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	18848000	0	0	18848000	18848000			18848000	.00
Total	33	31348000	0	0	31348000	31348000	0	0	31348000	
Total	02	1757833000	0	0	1757833000	1748645411	17674465	26862054	1730970946	
SH 05		Grants for Joint Assistance								
GH 02		Programme and Activities								
V	P	30000000	0	0	30000000	29970000	1958510	1988510	28011490	6.63
Total	02	30000000	0	0	30000000	29970000	1958510	1988510	28011490	
Total	05	30000000	0	0	30000000	29970000	1958510	1988510	28011490	
SH 06		Scholarship to physically handicapped students								
GH 02		Programme and Activities								
V	P	1000000	0	0	1000000	987550		12450	987550	1.25
Total	02	1000000	0	0	1000000	987550	0	12450	987550	
Total	06	1000000	0	0	1000000	987550	0	12450	987550	
SH 07		Marking of handicappeds								
GH 02		Programme and Activities								
V	P	1001000	0	0	1001000	1001000	24157	24157	976843	2.41
Total	02	1001000	0	0	1001000	1001000	24157	24157	976843	
Total	07	1001000	0	0	1001000	1001000	24157	24157	976843	
SH 08		Camps for marriage of handicapped								
GH 02		Programme and Activities								
V	P	10000000	0	0	10000000	9350000	925000	1575000	8425000	15.75
Total	02	10000000	0	0	10000000	9350000	925000	1575000	8425000	
Total	08	10000000	0	0	10000000	9350000	925000	1575000	8425000	
SH 15		Disabled Welfare								
GH 01		Operation of Old age home								

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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 01		Operation of Old age home								
V	P	12721000	0	0	12721000	12642057	487795	566738	12154262	4.46
Total	01	12721000	0	0	12721000	12642057	487795	566738	12154262	
GH 05		Training for diploma in Mental retardation								
V	P	2930000	0	0	2930000	2778964	228718	379754	2550246	12.96
Total	05	2930000	0	0	2930000	2778964	228718	379754	2550246	
GH 09		Sports programme of disabled persons								
V	P	1200000	0	0	1200000	1200000	0	0	1200000	.00
Total	09	1200000	0	0	1200000	1200000	0	0	1200000	
GH 11		Grant for self-support to pension holder persons with disabilities								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 13		Grant to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	100000000	0	0	100000000	100000000	27939181	27939181	72060819	27.94
Total	13	100000000	0	0	100000000	100000000	27939181	27939181	72060819	
GH 14		Leprosy home								
V	P	350000	0	0	350000	350000	0	0	350000	.00
Total	14	350000	0	0	350000	350000	0	0	350000	
GH 15		Rapid Development of Special Able Persons								
V	P	500000	0	0	500000	500000	0	0	500000	.00
Total	15	500000	0	0	500000	500000	0	0	500000	
GH 16		Training to teachers of blind persons								
V	P	200000	0	0	200000	200000	0	0	200000	.00
Total	16	200000	0	0	200000	200000	0	0	200000	
GH 17		Assistance to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	400000	0	0	400000	400000	0	0	400000	.00
Total	17	400000	0	0	400000	400000	0	0	400000	
Total	15	118302000	0	0	118302000	118072021	28655694	28885673	89416327	
SH 16		Child Welfare								
GH 06		Chief Minister Expertise Development Scheme								
V	P	4401000	0	0	4401000	2921450	301405	1780955	2620045	40.47
Total	06	4401000	0	0	4401000	2921450	301405	1780955	2620045	
GH 08		Home for mentally retarded sufferer children								
V	P	28101000	0	0	28101000	24608766	1292918	4785152	23315848	17.03
Total	08	28101000	0	0	28101000	24608766	1292918	4785152	23315848	
Total	16	32502000	0	0	32502000	27530216	1594323	6566107	25935893	
SH 17		Woman Welfare								

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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 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	36702000	0	0	36702000	34538623	1829387	3992764	32709236	10.88
Total	01	36702000	0	0	36702000	34538623	1829387	3992764	32709236	
GH 05		Home for mentally retarded sufferer women								
V	P	28800000	0	0	28800000	25546912	2189691	5442779	23357221	18.90
Total	05	28800000	0	0	28800000	25546912	2189691	5442779	23357221	
Total	17	65502000	0	0	65502000	60085535	4019078	9435543	56066457	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
GH 04		Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	15000000	0	0	15000000	14458650	755325	1296675	13703325	8.64
Total	04	15000000	0	0	15000000	14458650	755325	1296675	13703325	
Total	18	16000000	0	0	16000000	15458650	755325	1296675	14703325	
SH 19		Other Programmes								
GH 01		Anti Intoxication Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 03		Operation of residential schools for children of Herdsmen								
V	P	35261000	0	0	35261000	32683338	2248418	4826080	30434920	13.69
Total	03	35261000	0	0	35261000	32683338	2248418	4826080	30434920	
GH 04		Grant to BPL families for Janshree Bima Yojana								
V	C	19200000	0	0	19200000	19200000			19200000	.00
Total	04	19200000	0	0	19200000	19200000	0	0	19200000	
GH 05		Grant for marriage to widow woman entitled to get pension								
V	P	500000	0	0	500000	500000			500000	.00
Total	05	500000	0	0	500000	500000	0	0	500000	
GH 06		Grant for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	06	15000000	0	0	15000000	15000000	0	0	15000000	
GH 07		Grant for shelter less children under Palanhar Yojana								
V	P	1500000000	0	0	1500000000	1310339000	179393500	369054500	1130945500	24.60
Total	07	1500000000	0	0	1500000000	1310339000	179393500	369054500	1130945500	
GH 08		Grant under Sahyog Yojana								
V	P	75000000	0	0	75000000	74000000	21100000	22100000	52900000	29.47

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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	08	Grant under Sahyog Yojana								
Total	08	75000000	0	0	75000000	74000000	21100000	22100000	52900000	
GH	14	Grant for Rehabilitation of persons involved in beggary								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
GH	18	Assistance to BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	124800000	0	0	124800000	124800000			124800000	.00
Total	18	124800000	0	0	124800000	124800000	0	0	124800000	
Total	19	1770762000	0	0	1770762000	1577523338	202741918	395980580	1374781420	
SH	20	Navjeevan Yojana								
GH	01	Operation of Hostels under Navjeevan Yojana								
V	P	16410000	0	0	16410000	16410000	1251910	1251910	15158090	7.63
Total	01	16410000	0	0	16410000	16410000	1251910	1251910	15158090	
Total	20	16410000	0	0	16410000	16410000	1251910	1251910	15158090	
SH	21	Scheme for Vimuct,Lomad, Partial lomad castes								
GH	01	Grant for building construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Operation of Hostels								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH	03	Operation of Residensial Schools								
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
GH	04	Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Special Educational Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Post-matric Scholarship Scheme								
V	P	2396000	0	0	2396000	2396000			2396000	.00
V	C	7189000	0	0	7189000	7189000			7189000	.00
Total	06	9585000	0	0	9585000	9585000	0	0	9585000	
GH	07	Grant for Bicycle Distribution Sheme to Boys/ Girls Students Scheme								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 21		Scheme for Vimuct,Lomad, Partial lomad castes								
GH 07		Grant for Bicycle Distribution SHEME to Boys/ Girls Students Scheme								
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
V P		1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Grant for Self- employment								
V P		1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Grant for Skill Training								
V P		1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Purchase Scheme of Annual Award/ Training/ Musical Instruments								
V P		1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	21	9613000	0	0	9613000	9613000	0	0	9613000	
SH 22		Scheme for economically backward classes								
GH 01		Grant for Anuprati Yojana								
V P		10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH 02		Operation of College level Hostels								
V P		10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH 03		Operation of Residential Schools								
V P		10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
GH 04		Pre-matric Scholarship Scheme								
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Special Educational Grant								
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Post-matric Scholarship Scheme								
V C		50000000	0	0	50000000	50000000	307407	307407	49692593	.61
Total	06	50000000	0	0	50000000	50000000	307407	307407	49692593	
GH 07		Grant for Bicycle Distribution to Boys-Girls Students Scheme								
V P		1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	22	Scheme for economically backward classes								
GH	08	Grant for Scooty Distribution to Boys-Girls Students Scheme								
V	P	40000000	0	0	40000000	40000000		40000000	.00	
Total	08	40000000	0	0	40000000	40000000	0	40000000		
GH	09	Grant for Self-employment								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
GH	10	Grant for Skill Training								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH	11	Grant for Coaching scheme for high education								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
Total	22	100026000	0	0	100026000	100026000	307407	307407	99718593	
Total	196	3928951000	0	0	3928951000	3714672721	259907787	474186066	3454764934	
MI	197	Assistance to Block Panchayats/ Inter-mediate Level Panchayats								
SH	01	Block level establishment								
GH	01	Block level establishment -Committed								
V	P	103602000	0	0	103602000	98542829	7949578	13008749	90593251	
Total	01	103602000	0	0	103602000	98542829	7949578	13008749	90593251	
Total	01	103602000	0	0	103602000	98542829	7949578	13008749	90593251	
Total	197	103602000	0	0	103602000	98542829	7949578	13008749	90593251	
MI	200	Other Programmes								
SH	04	Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs								
V	P	7000000	0	0	7000000	7000000	243704	243704	6756296	
Total	04	7000000	0	0	7000000	7000000	243704	243704	6756296	
SH	05	State level Prize Distribution Function								
V	P	1200000	0	0	1200000	590000	29152	639152	560848	
Total	05	1200000	0	0	1200000	590000	29152	639152	560848	
SH	06	Training programme of departmental officers/ employees								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	06	1000000	0	0	1000000	1000000	0	1000000		
SH	12	Computerization for Head-Quarter/ District Level								
V	P	7000000	0	0	7000000	6973700	68201	94501	6905499	
Total	12	7000000	0	0	7000000	6973700	68201	94501	6905499	
SH	18	Grant for Welfare Board of Vimuct,Lomad, Partial Lomad castes								
V	P	1800000	0	0	1800000	1800000		1800000	.00	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	200	Other Programmes								
SH	18	Grant for Welfare Board of Vimuct,Lomad, Partial Lomad castes								
Total	18	1800000	0	0	1800000	1800000	0	0	1800000	
SH	19	Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.								
V	P	450000000	0	0	450000000	450000000			450000000	
Total	19	450000000	0	0	450000000	450000000	0	0	450000000	
SH	20	Kesh Kala Board								
GH	01	Through the Social Justice Empowerment Department								
V	P	3500000	0	0	3500000	3500000			3500000	
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	20	3500000	0	0	3500000	3500000	0	0	3500000	
SH	21	Rajasthan Transgender welfare Board								
GH	01	Through the Social Justice Empowerment Department								
V	P	1500000	0	0	1500000	1500000			1500000	
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
Total	21	1500000	0	0	1500000	1500000	0	0	1500000	
SH	22	Scheme for Cremation of unclaimed dead bodies								
GH	01	Scheme for Cremation of unclaimed dead bodies								
V	P	5000000	0	0	5000000	5000000			5000000	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	22	5000000	0	0	5000000	5000000	0	0	5000000	
Total	200	478000000	0	0	478000000	477363700	341057	977357	477022643	
MI	797	Transfers to Reserve Fund/ Deposit Accounts								
SH	01	Rajya Divyang Kalyan Nidhi								
GH	01	Transfer to Rajya Divyang Kalyan Nidhi								
V	P	10000000	0	0	10000000	10000000			10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	797	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	6035460000	0	0	6035460000	5761090116	329089863	603459747	5432000253	
SM	60	Other Social Security and Welfare Programmes								
MI	102	Pensions under Social Security Schemes								
SH	02	Through the Director, Pension and Pensioners Welfare Department								
GH	01	Grants to Pensioners of State Government under Medical Facilities Scheme-Committed								
V	P	13137000	0	0	13137000	13137000			13137000	
Total	01	13137000	0	0	13137000	13137000	0	0	13137000	
GH	02	Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Committed								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	102	Pensions under Social Security Schemes								
SH	02	Through the Director, Pension and Pensioners Welfare Department								
GH	02	Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	13138000	0	0	13138000	13138000	0	0	13138000	
Total	102	13138000	0	0	13138000	13138000	0	0	13138000	
MI	104	Deposit Linked Insurance Scheme-Government Provident Fund								
SH	01	Deposit Linked Insurance State Provident Fund-committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Maintenance of Provident Fund Accounts-committed								
V	P	420652000	0	0	420652000	386268103	33427740	67811637	352840363	16.12
C	P	1000	0	0	1000	1000			1000	.00
Total	02	420653000	0	0	420653000	386269103	33427740	67811637	352841363	
Total	104	420654000	0	0	420654000	386270103	33427740	67811637	352842363	
MI	105	Government Employees Insurance Scheme								
SH	01	State Insurance Department-committed								
V	P	605849000	0	0	605849000	555129406	54783870	105503464	500345536	17.41
C	P	1000	0	0	1000	1000			1000	.00
Total	01	605850000	0	0	605850000	555130406	54783870	105503464	500346536	
Total	105	605850000	0	0	605850000	555130406	54783870	105503464	500346536	
MI	107	Swatantrata Sainik Samman Pension Scheme								
SH	01	Pension to freedom fighters and their dependents etc. through the General Administration Department-committed								
V	P	140001000	0	0	140001000	132706725	9897649	17191924	122809076	12.28
Total	01	140001000	0	0	140001000	132706725	9897649	17191924	122809076	
Total	107	140001000	0	0	140001000	132706725	9897649	17191924	122809076	
MI	110	Other Insurance Schemes								
SH	01	General Insurance Scheme-committed								
V	P	43347000	0	0	43347000	40057361	4012094	7301733	36045267	16.84
Total	01	43347000	0	0	43347000	40057361	4012094	7301733	36045267	
Total	110	43347000	0	0	43347000	40057361	4012094	7301733	36045267	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	05	Indira Gandhi National Old Age Pension								
V	C	1352184000	0	0	1352184000	1214722551	105324059	242785508	1109398492	17.96
Total	05	1352184000	0	0	1352184000	1214722551	105324059	242785508	1109398492	

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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 06		Indira Gandhi National Widow Pension								
V	C	318023000	0	0	318023000	270444100	35895500	83474400	234548600	26.25
Total	06	318023000	0	0	318023000	270444100	35895500	83474400	234548600	
GH 07		Indira Gandhi National Specially Abled Pension								
V	C	52469000	0	0	52469000	46989150	4809450	10289300	42179700	19.61
Total	07	52469000	0	0	52469000	46989150	4809450	10289300	42179700	
Total	01	1722676000	0	0	1722676000	1532155801	146029009	336549208	1386126792	
SH 02		Chief Minister Old age person Honour Pension Scheme								
GH 01		Chief Minister Old age person Honour Pension Scheme								
V	P	20911700000	0	0	20911700000	19194947658	1714715870.95	3431468212.95	17480231787.05	16.41
Total	01	20911700000	0	0	20911700000	19194947658	1714715870.95	3431468212.95	17480231787.05	
Total	02	20911700000	0	0	20911700000	19194947658	1714715870.95	3431468212.95	17480231787.05	
SH 03		Chief Minister Widow Honour Pension Scheme								
GH 01		Chief Minister Widow Honour Pension Scheme								
V	P	3645750000	0	0	3645750000	2888432778	518500857	1275818079	2369931921	34.99
Total	01	3645750000	0	0	3645750000	2888432778	518500857	1275818079	2369931921	
Total	03	3645750000	0	0	3645750000	2888432778	518500857	1275818079	2369931921	
SH 04		Chief Minister Specially Abled Person Honour Pension Scheme								
GH 01		Chief Minister Specially Abled persons Honour Pension Scheme								
V	P	2019536000	0	0	2019536000	1723105663	213628353	510058690	1509477310	25.26
Total	01	2019536000	0	0	2019536000	1723105663	213628353	510058690	1509477310	
Total	04	2019536000	0	0	2019536000	1723105663	213628353	510058690	1509477310	
SH 05		Pension to needed persons for Devsthan Department of Charitable purposes								
GH 01		Pension to needed persons for Devsthan Department of Charitable purposes								
V	P	5000	0	0	5000	5000	0	0	5000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	05	5000	0	0	5000	5000	0	0	5000	
Total	196	28299667000	0	0	28299667000	25338646900	2592874089.95	5553894189.95	22745772810.05	
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 01		Head Office Staff-Committed								
V	P	25170000	0	0	25170000	23264003	1695613	3601610	21568390	14.31
Total	01	25170000	0	0	25170000	23264003	1695613	3601610	21568390	
GH 02		District Sailors, Soldiers and Airmen Board-Committed								
V	P	142947000	0	0	142947000	135807502	8890124	16029622	126917378	11.21
Total	02	142947000	0	0	142947000	135807502	8890124	16029622	126917378	
GH 03		Self- Employment Programme for Ex-service men-Committed								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	200	Other Programmes								
SH	01	Board of Sailors, Soldiers and Airmen								
GH	03	Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	0	1000000	1000000		1000000		.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
GH	04	Assistance to families of deceased soldiers and permanent handicapped in collision- Committed								
V	P	20000	0	0	20000	20000		20000		.00
Total	04	20000	0	0	20000	20000	0	0	20000	
GH	05	Pensions to widows of soldiers deceased in II World War-Committed								
V	P	175000000	0	0	175000000	175000000	18669000	18669000	156331000	10.67
Total	05	175000000	0	0	175000000	175000000	18669000	18669000	156331000	
GH	06	Honoured Allowance to War Widows-Committed								
V	P	5300000	0	0	5300000	5300000	225600	225600	5074400	4.26
Total	06	5300000	0	0	5300000	5300000	225600	225600	5074400	
GH	07	Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	
GH	09	Innovative/Novel Schemes of Sainik Welfare Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	01	369438000	0	0	369438000	360392505	29480337	38525832	330912168	
SH	02	Relief to persons effected by riots-committed								
V	P	2500000	0	0	2500000	2500000	500000	500000	2000000	20.00
Total	02	2500000	0	0	2500000	2500000	500000	500000	2000000	
SH	05	Grant for Exgratia payment to the parents of deceased employees-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Assistance to the family members of persons died in police custody-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	09	Grant for ex-gratia payment to persons effected from various calamities-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Grant for assistance/ Ex-gratia amount paid to effected persons as per the recommendations of Human Right Commission-committed								
V	P	5000000	0	0	5000000	4675000	465000	790000	4210000	15.80
Total	10	5000000	0	0	5000000	4675000	465000	790000	4210000	
SH	11	Grants for Compensation to suffered and their dependents								

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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	11	Grants for Compensation to suffered and their dependents								
GH	01	Grants through the State Legal Service Authority-Committed								
V	P	80000000	0	0	80000000	76450000	18462500	22012500	57987500	27.52
Total	01	80000000	0	0	80000000	76450000	18462500	22012500	57987500	
Total	11	80000000	0	0	80000000	76450000	18462500	22012500	57987500	
SH	13	Through the State Legal Service Authority								
GH	01	Rajasthan avidence protection scheme-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	200	456942000	0	0	456942000	444021505	48907837	61828332	395113668	
MI	800	Other Expenditure								
SH	02	Through the Commissioner, State Insurance and Provident Fund Department								
GH	01	Medi-claim for Government employees appointed on or after 01.04.2004-Committed								
V	P	215053000	0	0	215053000	35053000		180000000	35053000	83.70
Total	01	215053000	0	0	215053000	35053000	0	180000000	35053000	
GH	02	New Contributory Pension Scheme-Committed								
V	P	156283000	0	0	156283000	149274092	6930399	13939307	142343693	8.92
Total	02	156283000	0	0	156283000	149274092	6930399	13939307	142343693	
Total	02	371336000	0	0	371336000	184327092	6930399	193939307	177396693	
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	200000000	0	0	200000000	190203872	12722578	22518706	177481294	11.26
Total	01	200000000	0	0	200000000	190203872	12722578	22518706	177481294	
Total	03	200000000	0	0	200000000	190203872	12722578	22518706	177481294	
Total	800	571336000	0	0	571336000	374530964	19652977	216458013	354877987	
Total	60	30550935000	0	0	30550935000	27284501964	2763556256.95	6029989292.95	24520945707.05	
Total	2235	36586395000	0	0	36586395000	33045592080	3092646119.95	6633449039.95	29952945960.05	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	101	Special Nutrition Programmes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000000000	0	0	1000000000	1000000000	24342902.52	24342902.52	975657097.48	2.43
V	C	1200000000	0	0	1200000000	1200000000	23870589.52	23870589.52	1176129410.48	1.99
Total	01	2200000000	0	0	2200000000	2200000000	48213492.04	48213492.04	2151786507.96	
GH	02	Integrated Child Development Scheme								
V	P	961755000	0	0	961755000	931203404	46622639	77174235	884580765	8.02

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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	02	Integrated Child Development Scheme								
V	C	638030000	0	0	638030000	623194264	16790437	31626173	606403827	4.96
C	P	8000	0	0	8000	8000			8000	.00
C	C	12000	0	0	12000	12000			12000	.00
Total	02	1599805000	0	0	1599805000	1554417668	63413076	108800408	1491004592	
GH	09	Mahila Kalyan Kosh								
V	P	1352000	0	0	1352000	1352000	60813	60813	1291187	4.50
Total	09	1352000	0	0	1352000	1352000	60813	60813	1291187	
GH	10	I.C.D.S.-IV (World Bank)								
V	P	154687000	0	0	154687000	154327100	2267926	2627826	152059174	1.70
V	C	1018753000	0	0	1018753000	1016113737	16438782	19078045	999674955	1.87
Total	10	1173440000	0	0	1173440000	1170440837	18706708	21705871	1151734129	
GH	12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme								
V	P	144536000	0	0	144536000	144536000			144536000	.00
V	C	366804000	0	0	366804000	366804000			366804000	.00
Total	12	511340000	0	0	511340000	511340000	0	0	511340000	
GH	13	Conditionally Maternity Benefit Scheme								
V	P	179844000	0	0	179844000	179844000	444055	444055	179399945	.25
V	C	269766000	0	0	269766000	269766000	657272	657272	269108728	.24
Total	13	449610000	0	0	449610000	449610000	1101327	1101327	448508673	
GH	15	Mata Yashoda Puraskar Yojana								
V	P	2530000	0	0	2530000	2530000			2530000	.00
Total	15	2530000	0	0	2530000	2530000	0	0	2530000	
GH	16	Honorarium to Sahayoginis-Committed								
V	P	173000000	0	0	173000000	165113128	8263428	16150300	156849700	9.34
Total	16	173000000	0	0	173000000	165113128	8263428	16150300	156849700	
GH	17	National Nutrition Mission(N.N.M.)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	17	2000	0	0	2000	2000	0	0	2000	
GH	18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	18	2000	0	0	2000	2000	0	0	2000	
Total	01	6111081000	0	0	6111081000	6054807633	139758844.04	196032211.04	5915048788.96	
Total	101	6111081000	0	0	6111081000	6054807633	139758844.04	196032211.04	5915048788.96	
MI	196	Assistance to Zila Parishads/District Level Panchayats								

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Assistance to Zila Parishads									
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000	0	
SH 02	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	C	2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	2000	0	
GH 02	District level Establishment expenditure									
V	P	89605000	0	0	89605000	82986845	10112252.5	72874592.5	16730407.5	18.67
V	C	24169000	0	0	24169000	23564777	1297713.5	22267063.5	1901936.5	7.87
C	C	1000	0	0	1000	1000		1000		.00
Total	02	113775000	0	0	113775000	106552622	11409966	95142656	18632344	
GH 04	I.C.D.S. IV (World Bank)									
V	C	14000	0	0	14000	14000		14000		.00
Total	04	14000	0	0	14000	14000	0	14000	0	
GH 05	Utensil Kit for Aaganbari Centres									
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	1000	0	
GH 07	Conditionally Maternity Benefit Scheme									
V	C	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	1000	0	
GH 08	Operation to Cretch/ Child home									
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	08	2000	0	0	2000	2000	0	2000	0	
Total	02	113795000	0	0	113795000	106572622	11409966	95162656	18632344	
Total	196	113796000	0	0	113796000	106573622	11409966	95163656	18632344	
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	C	2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	2000	0	
GH 02	Block/ Inter-mediate Panchayat level establishment expenditure									
V	P	4669569000	0	0	4669569000	4473516691.1	284997641.25	4188519049.85	481049950.15	10.30
V	C	1764626000	0	0	1764626000	1652811428.9	111105547.75	1541705881.15	222920118.85	12.63
C	C	1000	0	0	1000	1000		1000		.00
Total	02	6434196000	0	0	6434196000	6126329120	396103189	5730225931	703970069	
GH 05	Mahila Kalyan Kosh									

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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 05	Mahila Kalyan Kosh									
V	P	10502000	0	0	10502000	10502000	701357	701357	9800643	6.68
Total	05	10502000	0	0	10502000	10502000	701357	701357	9800643	
GH 06	I.C.D.S. - IV (World Bank)									
V	C	14000	0	0	14000	14000			14000	.00
Total	06	14000	0	0	14000	14000	0	0	14000	
GH 07	Utensil Kit for Aaganbari Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 09	Conditionally Maternity Benefit Scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Distribution of dresses to children of Aaganbari Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Honorarium to Sahayogini-Committed									
V	P	1372620000	0	0	1372620000	1315920003	62167539	118867536	1253752464	8.66
Total	12	1372620000	0	0	1372620000	1315920003	62167539	118867536	1253752464	
Total	01	7817337000	0	0	7817337000	7452770123	458972085	823538962	6993798038	
Total	197	7817337000	0	0	7817337000	7452770123	458972085	823538962	6993798038	
Total	02	14042214000	0	0	14042214000	13614151378	610140895.04	1038203517.04	13004010482.96	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Directorate Integrated Child Development Services									
GH 01	Directorate establishment expenditure-Committed									
V	P	56937000	0	0	56937000	53714077	4276200	7499123	49438877	13.17
C	P	1000	0	0	1000	1000			1000	.00
Total	01	56938000	0	0	56938000	53715077	4276200	7499123	49438877	
Total	01	56938000	0	0	56938000	53715077	4276200	7499123	49438877	
Total	001	56938000	0	0	56938000	53715077	4276200	7499123	49438877	
Total	80	56938000	0	0	56938000	53715077	4276200	7499123	49438877	
Total	2236	14099152000	0	0	14099152000	13667866455	614417095.04	1045702640.04	13053449359.96	
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									

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	01	Welfare of Scheduled Castes								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Share Capital to Scheduled Castes Scheduled Tribes Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	03	Welfare of Backward Classes								
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Construction of New Hostel Buildings								
V	P	2383000	0	0	2383000	2383000			2383000	.00
Total	01	2383000	0	0	2383000	2383000	0	0	2383000	
GH	02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
V	P	80000000	0	0	80000000	80000000	3417198	3417198	76582802	4.27
Total	02	80000000	0	0	80000000	80000000	3417198	3417198	76582802	
GH	03	Construction of Devnarain Residential Schools								
V	P	200000000	0	0	200000000	175608117	24823077	49214960	150785040	24.61
Total	03	200000000	0	0	200000000	175608117	24823077	49214960	150785040	
Total	01	282383000	0	0	282383000	257991117	28240275	52632158	229750842	
SH	02	Devnarain Yojana (through the Public Health and Engineering Department)								
GH	01	Assistance for Public Health								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Devnarain Yojana (through the Technical Education Department)								
GH	01	Building Construction of New I.T.I. Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Devnarain Yojana (through the Medical and Health Department)								
GH	01	Building construction of Sub-Health Centres								
V	P	1000	0	0	1000	1000			1000	.00

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Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 03		Welfare of Backward Classes								
MI 800		Other expenditure								
SH 04		Devnarain Yojana (through the Medical and Health Department)								
GH 01		Building construction of Sub-Health Centres								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Construction of Aanganbari Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06		Devnarain Yojana (through the Sainik Welfare Department)								
GH 01		Construction of Mini Sainik Guest House, Sainik Hostel and Rehabilitation Centre etc.								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Devnarain Yojana (through the Devsthan Department)								
GH 01		Renovation of Temples								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Devnarain Yojana (through the Education Department)								
GH 01		Construction of New Elementary School Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 04		Construction of Secondary Schools Building from Upper Primary Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Construction of Sr. Secondary Schools Buildings from Secondary School								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH 09		Devnarain Yojana (through the Higher Education Department)								
GH 01		Construction of College cum Hostel Building for Girls students								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction of building of College for Boys students								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	09	Devnarain Yojana (through the Higher Education Department)								
Total	09	2000	0	0	2000	2000	0	0	2000	
SH	10	Devnarain Yojana (through the Rajasthan Co-operative Dairy Federation)								
GH	01	Construction of 25000 Kg. Dairy Plant								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	282395000	0	0	282395000	258003117	28240275	52632158	229762842	
Total	03	282396000	0	0	282396000	258004117	28240275	52632158	229763842	
SM	04	Welfare of minorities								
MI	102	Economic Development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Multiregional Development Programme								
V	P	126391000	0	0	126391000	126391000			126391000	.00
V	C	489699000	0	0	489699000	489699000			489699000	.00
Total	01	616090000	0	0	616090000	616090000	0	0	616090000	
Total	01	616090000	0	0	616090000	616090000	0	0	616090000	
Total	102	616090000	0	0	616090000	616090000	0	0	616090000	
MI	190	Investments in Public sector and other undertakings								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Share Capital to National Minorities Finance and Development Co-operative Corporation								
V	P	66000	0	0	66000	66000			66000	.00
Total	01	66000	0	0	66000	66000	0	0	66000	
GH	02	Share Capital to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	67000	0	0	67000	67000	0	0	67000	
Total	190	67000	0	0	67000	67000	0	0	67000	
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Construction of hostel building								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
GH	02	Construction of Haj House								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Construction of office building of Minority Affairs Department								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 04		Welfare of minorities								
MI 800		Other expenditure								
SH 01		Through the Directorate of Minority Affairs Department								
GH 03		Construction of office building of Minority Affairs Department								
V	P	11845000	0	0	11845000	11845000			11845000	.00
Total	03	11845000	0	0	11845000	11845000	0	0	11845000	
GH 04		Construction of Residential School building for minority students								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	51847000	0	0	51847000	51847000	0	0	51847000	
Total	800	51847000	0	0	51847000	51847000	0	0	51847000	
Total	04	668004000	0	0	668004000	668004000	0	0	668004000	
SM 80		General								
MI 800		Other expenditure								
SH 02		Building construction of Social Justice and Empowerment Department								
GH 90		Construction works								
V	P	2001000	0	0	2001000	2001000			2001000	.00
Total	90	2001000	0	0	2001000	2001000	0	0	2001000	
Total	02	2001000	0	0	2001000	2001000	0	0	2001000	
Total	800	2001000	0	0	2001000	2001000	0	0	2001000	
Total	80	2001000	0	0	2001000	2001000	0	0	2001000	
Total	4225	952402000	0	0	952402000	928010117	28240275	52632158	899769842	
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 09		Building construction of Woman Self Help Group								
V	P	1201000	0	0	1201000	1201000			1201000	.00
Total	09	1201000	0	0	1201000	1201000	0	0	1201000	
SH 10		Swayam Siddha Building construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Building construction of mentally retarded woman and child home								
V	P	2000	0	0	2000	2000			2000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH 12		Construction of Nari Niketan Bhawan								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Construction of Rajasthan Rehabilitation Institution building								
V	P	40000000	0	0	40000000	40000000			40000000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 13		Construction of Rajasthan Rehabilitation Institution building								
Total	13	40000000	0	0	40000000	40000000	0	0	40000000	
SH 14		Construction of Mental Rehabilitation Home building								
V P		1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15		Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH 01		Through the Woman Empowerment Department								
V C		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Construction of One Stop centre								
GH 01		Through the Woman Empowerment Department								
V C		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	103	41208000	0	0	41208000	41208000	0	0	41208000	
MI 800		Other Expenditure								
SH 03		Construction of group or separate hostel building for study of children of Scheduled Castes/ Tribes De-notified Tribes								
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Construction of - Old Age Home building								
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06		Construction of hostel buildings for children of families benefited from Navjeevan Yojana								
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Building construction of Directorate Special Abled Person								
V P		1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Scheme for Vimuct,Lomad, Partial Lomad castes								
GH 01		Construction of hostels building								
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction of Residential School Building								
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	2000	0	0	2000	2000	0	0	2000	

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Expenditure								
SH	09	Scheme for economic backward class								
GH	01	Construction of College level hostels building								
V	P	56000000	0	0	56000000	56000000		56000000	.00	
V	C	24000000	0	0	24000000	24000000		24000000	.00	
Total	01	80000000	0	0	80000000	80000000	0	0	80000000	
GH	02	Construction of Residensial School Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	09	80001000	0	0	80001000	80001000	0	0	80001000	
SH	10	Scheme for persons under Handicapped Act								
GH	01	Construction of Ramp and Lift etc.								
V	C	320000000	0	0	320000000	320000000		320000000	.00	
Total	01	320000000	0	0	320000000	320000000	0	0	320000000	
Total	10	320000000	0	0	320000000	320000000	0	0	320000000	
SH	11	Scheme for Children of Herdsmen								
GH	01	Building of Residential School								
V	P	98200000	0	0	98200000	98200000		98200000	.00	
Total	01	98200000	0	0	98200000	98200000	0	0	98200000	
Total	11	98200000	0	0	98200000	98200000	0	0	98200000	
Total	800	498207000	0	0	498207000	498207000	0	0	498207000	
Total	02	539415000	0	0	539415000	539415000	0	0	539415000	
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	06	Computerization of State Insurance and Provident fund Department								
GH	01	Computerization of Offices								
V	P	24835000	0	0	24835000	24835000		24835000	.00	
Total	01	24835000	0	0	24835000	24835000	0	0	24835000	
Total	06	24835000	0	0	24835000	24835000	0	0	24835000	
Total	800	24835000	0	0	24835000	24835000	0	0	24835000	
Total	60	24835000	0	0	24835000	24835000	0	0	24835000	
Total	4235	564250000	0	0	564250000	564250000	0	0	564250000	
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	800	Other expenditure								
SH	01	Construction of buildings of Child Development (Aangan Bari) Centres								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Building Construction								

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		O	S	R	T					
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 800	Other expenditure									
SH 03	Building Construction									
V P		50000000	0	0	50000000	50000000	25397	25397	49974603	.05
Total	03	50000000	0	0	50000000	50000000	25397	25397	49974603	
SH 04	Establishment of handpump (World Bank)									
V C		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 08	Aangan Bari building construction financed by NABARD									
V P		1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Construction of Aangan Bari Centre under I.C.D.S. Mission Mode									
V P		55840000	0	0	55840000	55840000			55840000	.00
V C		83760000	0	0	83760000	83760000			83760000	.00
Total	09	139600000	0	0	139600000	139600000	0	0	139600000	
SH 10	Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode									
V P		64630000	0	0	64630000	64630000			64630000	.00
V C		96947000	0	0	96947000	96947000			96947000	.00
Total	10	161577000	0	0	161577000	161577000	0	0	161577000	
Total	800	351180000	0	0	351180000	351180000	25397	25397	351154603	
Total	02	351180000	0	0	351180000	351180000	25397	25397	351154603	
Total	4236	351180000	0	0	351180000	351180000	25397	25397	351154603	
MH 6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 03	Welfare of Backward Classes									
MI 800	Other Loans									
SH 01	Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation									
V P		3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	800	3000000	0	0	3000000	3000000	0	0	3000000	
Total	03	3000000	0	0	3000000	3000000	0	0	3000000	
SM 04	Welfare of minorities									
MI 800	Other loans									
SH 01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation									
V P		15500000	0	0	15500000	15500000			15500000	.00
Total	01	15500000	0	0	15500000	15500000	0	0	15500000	
Total	800	15500000	0	0	15500000	15500000	0	0	15500000	
Total	04	15500000	0	0	15500000	15500000	0	0	15500000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
Total	6225	18500000	0	0	18500000	18500000	0	0	18500000	
MH	6235	Loans for Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Loans								
SH	04	Indoor Medical Facilities Scheme to Pensioners								
GH	01	Loans to Rajasthan Pensioners Medical Fund								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6235	1000	0	0	1000	1000	0	0	1000	
Total	033	57825347000	0	0	57825347000	53716777887	4013102248.99	8121671361.99	49703675638.01	
Month & Year of Account		5 2018								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
RELIEF FROM NATURAL CALAMITIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	101	Gratuitous Relief								
SH	14	Gratuitous relief under Drought								
GH	01	Gratuitous relief to dependents of dead persons								
V	P	375000	0	0	375000	375000			375000	
V	C	1125000	0	0	1125000	1125000			1125000	
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
GH	02	Relief for aged,disabled and oprhan children								
V	P	12500000	0	0	12500000	12500000			12500000	
V	C	37500000	0	0	37500000	37500000			37500000	
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
Total	14	51500000	0	0	51500000	51500000	0	0	51500000	
Total	101	51500000	0	0	51500000	51500000	0	0	51500000	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
RELIEF FROM NATURAL CALAMITIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245	Relief on account of Natural Calamities									
SM 01	Drought									
MI 102	Drinking Water Supply									
SH 11	Drinking Water Supply under Drought									
GH 01	Emergency Supply of drinking water in rural areas									
V	P	18750000	0	0	18750000	18750000		18750000	.00	
V	C	56250000	0	0	56250000	56250000		56250000	.00	
Total	01	75000000	0	0	75000000	75000000	0	0	75000000	
GH 02	Emergency Supply of drinking water in Urban areas									
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH 03	Water Supply in Cattle Camps									
V	P	1000000	0	0	1000000	1000000		1000000	.00	
V	C	3000000	0	0	3000000	3000000		3000000	.00	
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	
GH 04	Water Supply through Public Health and Engineering Department									
V	P	175000000	0	0	175000000	175000000	1636441.15	1636441.15	173363558.85	
V	C	525000000	0	0	525000000	525000000	5545309.45	5545309.45	519454690.55	
Total	04	700000000	0	0	700000000	700000000	7181750.6	7181750.6	692818249.4	
Total	11	789000000	0	0	789000000	789000000	7181750.6	7181750.6	781818249.4	
Total	102	789000000	0	0	789000000	789000000	7181750.6	7181750.6	781818249.4	
MI 103	Special Nutrition									
SH 02										
GH 01										
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	103	2000	0	0	2000	2000	0	0	2000	
MI 104	Supply of Fodder									
SH 09	Supply of Fodder under Drought									
GH 01	Transport									
V	P	62500000	0	0	62500000	62500000		62500000	.00	
V	C	187500000	0	0	187500000	187500000		187500000	.00	
Total	01	250000000	0	0	250000000	250000000	0	0	250000000	

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
		RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245	Relief on account of Natural Calamities									
SM 01	Drought									
MI 104	Supply of Fodder									
SH 09	Supply of Fodder under Drought									
GH 02	Cattle Feeding Centre									
V	P	25000000	0	0	25000000	25000000		25000000	.00	
V	C	75000000	0	0	75000000	75000000		75000000	.00	
Total	02	100000000	0	0	100000000	100000000	0	100000000		
GH 03	Cattle Outcasting									
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	2000		
GH 04	Cattle Camps/Gaushala									
V	P	400000000	0	0	400000000	400000000		400000000	.00	
V	C	1200000000	0	0	1200000000	1200000000		1200000000	.00	
Total	04	1600000000	0	0	1600000000	1600000000	0	1600000000		
GH 05	For Animal re-establishment									
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	05	2000	0	0	2000	2000	0	2000		
GH 06	Fodder provision /Fodder Collection/Purchase									
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	2000	0	0	2000	2000	0	2000		
Total	09	1950006000	0	0	1950006000	1950006000	0	1950006000		
Total	104	1950006000	0	0	1950006000	1950006000	0	1950006000		
MI 105	Veterinary Care									
SH 04	Veterinary care in Drought area									
GH 01	Additional cost on Drugs and vaccine medicine									
V	P	6250000	0	0	6250000	6250000		6250000	.00	
V	C	18750000	0	0	18750000	18750000		18750000	.00	
Total	01	25000000	0	0	25000000	25000000	0	25000000		
Total	04	25000000	0	0	25000000	25000000	0	25000000		
Total	105	25000000	0	0	25000000	25000000	0	25000000		
MI 282	Public Health									
SH 04	Public Health in Drought areas									

Month & Year of Account		5 2018								
Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
		RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	282	Public Health								
SH	04	Public Health in Drought areas								
GH	01	Supply of Medicines								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	282	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Expenditure on relief works								
GH	17	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops - Committed								
V	P					174900000	0	-174900000	174900000	.00
Total	17	0	0	0	0	174900000	0	-174900000	174900000	
GH	18	Agriculture input grant except for small and marginal farmers - Committed								
V	P					315113600	-228000	-315341600	315341600	.00
Total	18	0	0	0	0	315113600	-228000	-315341600	315341600	
Total	01	0	0	0	0	490013600	-228000	-490241600	490241600	
SH	03	Expenditure on relief works								
GH	01	Other Special Relief Works								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH	02	Fire Assistance								
V	P	25000000	0	0	25000000	24768100	1079894	1311794	23688206	5.25
V	C	75000000	0	0	75000000	74627000	3030500	3403500	71596500	4.54
Total	02	100000000	0	0	100000000	99395100	4110394	4715294	95284706	
GH	03	Other Assistance								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Purchase of Devices and Equipment for Search Rescue and Communication etc.								
V	P	125000000	0	0	125000000	125000000	95176	95176	124904824	.08
V	C	375000000	0	0	375000000	375000000			375000000	.00
Total	04	500000000	0	0	500000000	500000000	95176	95176	499904824	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
RELIEF FROM NATURAL CALAMITIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 01		Drought								
MI 800		Other expenditure								
SH 03		Expenditure on relief works								
GH 05		Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops								
V	P	1000000000	0	0	1000000000	1000000000		1000000000	.00	
V	C	3000000000	0	0	3000000000	3000000000		3000000000	.00	
Total	05	4000000000	0	0	4000000000	4000000000	0	0	4000000000	
GH 06		Agriculture input grant except for small and marginal farmers								
V	P	584988000	0	0	584988000	584988000		584988000	.00	
V	C	1754988000	0	0	1754988000	1754988000		1754988000	.00	
Total	06	2339976000	0	0	2339976000	2339976000	0	0	2339976000	
GH 07		Training expenditure								
V	P	12500000	0	0	12500000	12445703	88329	142626	12357374	1.14
V	C	37500000	0	0	37500000	37500000	50788	50788	37449212	.14
Total	07	50000000	0	0	50000000	49945703	139117	193414	49806586	
Total	03	6999978000	0	0	6999978000	6999318803	4344687	5003884	6994974116	
SH 04		Capacity Building for Disaster Response								
GH 01		Establishment / Strengthening of Emergency Operation Centres								
V	P	25000000	0	0	25000000	25000000		25000000	.00	
V	C	75000000	0	0	75000000	75000000		75000000	.00	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
GH 02		Training of related parties/workers								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH 03		Assistance to Calamity Management Centres of Training Institution of State - Committed								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH 04		Construction of Calamity Management Schemes								
V	P	7500000	0	0	7500000	7500000		7500000	.00	
V	C	22500000	0	0	22500000	22500000		22500000	.00	
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
GH 05		Strengthening of Calamity Management Authorities								
V	P	2500000	0	0	2500000	2500000		2500000	.00	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
RELIEF FROM NATURAL CALAMITIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	800	Other expenditure								
SH	04	Capacity Building for Disaster Response								
GH	05	Strengthening of Calamity Management Authorities								
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	04	160000000	0	0	160000000	160000000	0	0	160000000	
Total	800	7159978000	0	0	7159978000	7649332403	4116687	-485237716	7645215716	
Total	01	9975488000	0	0	9975488000	10464842403	11298437.6	-478055965.4	10453543965.4	
SM	02	Floods, Cyclones etc.								
MI	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	01	Other Items								
V	P	2500000	0	0	2500000	2500000	60150	60150	2439850	2.41
V	C	7500000	0	0	7500000	7500000	180450	180450	7319550	2.41
Total	01	10000000	0	0	10000000	10000000	240600	240600	9759400	
GH	02	Gratuitous relief on being Handicapped or Blind								
V	P	125000	0	0	125000	125000			125000	.00
V	C	375000	0	0	375000	375000			375000	.00
Total	02	500000	0	0	500000	500000	0	0	500000	
GH	03	Gratuitous relief on Serious injury								
V	P	250000	0	0	250000	250000	3175	3175	246825	1.27
V	C	750000	0	0	750000	750000	9525	9525	740475	1.27
Total	03	1000000	0	0	1000000	1000000	12700	12700	987300	
GH	04	Relief for Aged,disabled and ophan children								
V	P	500000	0	0	500000	500000			500000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	04	2000000	0	0	2000000	2000000	0	0	2000000	
GH	05	Cloths and Utencils								
V	P	3750000	0	0	3750000	3750000	27550	27550	3722450	.73
V	C	11250000	0	0	11250000	11250000	82650	82650	11167350	.73
Total	05	15000000	0	0	15000000	15000000	110200	110200	14889800	
GH	06	Relief for necessary commodities and food								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00

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		RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 02		Floods, Cyclones etc.								
MI 101		Gratuitous Relief								
SH 16		Gratuitous Relief in Flood areas								
GH 06		Relief for necessary commodities and food								
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
GH 07		Boat fare for life safety								
V	P	250000	0	0	250000	250000		250000	.00	
V	C	750000	0	0	750000	750000		750000	.00	
Total	07	1000000	0	0	1000000	1000000	0	0	1000000	
GH 08		Supply of necessary commodities by Air								
V	P	500000	0	0	500000	500000		500000	.00	
V	C	1500000	0	0	1500000	1500000		1500000	.00	
Total	08	2000000	0	0	2000000	2000000	0	0	2000000	
Total	16	41500000	0	0	41500000	41500000	363500	363500	41136500	
Total	101	41500000	0	0	41500000	41500000	363500	363500	41136500	
MI 102		Drinking Water Supply								
SH 04		Drinking Water Supply in Flood areas								
GH 01		Water Supply for Human								
V	P	125000	0	0	125000	125000		125000	.00	
V	C	375000	0	0	375000	375000		375000	.00	
Total	01	500000	0	0	500000	500000	0	0	500000	
GH 02		Water supply for animals								
V	P	125000	0	0	125000	125000		125000	.00	
V	C	375000	0	0	375000	375000		375000	.00	
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
Total	102	1000000	0	0	1000000	1000000	0	0	1000000	
MI 104		Supply of Fodder								
SH 02		Supply of Fodder affected from Calamity								
GH 01		Supply of Fodder affected from Calamity								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	104	2000	0	0	2000	2000	0	0	2000	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
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	105	Veterinary care								
SH	05	Veterinary Care in Flood areas								
GH	01	Additional cost on Drugs and Vaccine Medicines								
V	P	250000	0	0	250000	250000		250000		.00
V	C	750000	0	0	750000	750000		750000		.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	105	1000000	0	0	1000000	1000000	0	0	1000000	
MI	106	Repairs and restoration of damaged roads and bridges								
SH	08	Repairs and restoration of damaged Roads and Bridges in Flood areas								
GH	01	Repairs and restoration of roads								
V	P	175000000	0	0	175000000	175000000		175000000		.00
V	C	525000000	0	0	525000000	525000000		525000000		.00
Total	01	700000000	0	0	700000000	700000000	0	0	700000000	
GH	02	Purchase of Devices and Equipments for Search Rescue and Communication etc.								
V	P	50001000	0	0	50001000	50001000		50001000		.00
V	C	150001000	0	0	150001000	150001000		150001000		.00
Total	02	200002000	0	0	200002000	200002000	0	0	200002000	
Total	08	900002000	0	0	900002000	900002000	0	0	900002000	
Total	106	900002000	0	0	900002000	900002000	0	0	900002000	
MI	107	Repairs and restoration of damaged Government Offices Buildings								
SH	02	Repairs of Government Offices building affected by Flood								
GH	01	Repairs of Government Offices building affected by Flood								
V	P	1250000	0	0	1250000	1250000		1250000		.00
V	C	3750000	0	0	3750000	3750000		3750000		.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	107	5000000	0	0	5000000	5000000	0	0	5000000	
MI	109	Repairs and restoration of damaged water supply, drainage and sewerage works								
SH	02	Repairs of Water supply / Water drainage etc. damaged by Flood								
GH	01	Repairs of Water supply / Water drainage etc. damaged by Flood								
V	P	6250000	0	0	6250000	6250000		6250000		.00
V	C	18750000	0	0	18750000	18750000		18750000		.00
Total	01	25000000	0	0	25000000	25000000	0	0	25000000	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
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	109	Repairs and restoration of damaged water supply, drainage and sewerage works								
SH	02	Repairs of Water supply / Water drainage etc. damaged by Flood								
Total	02	25000000	0	0	25000000	25000000	0	0	25000000	
Total	109	25000000	0	0	25000000	25000000	0	0	25000000	
MI	111	Ex-gratia payment to bereaved families								
SH	02	Ex-gratia assistance on public losees from Flood								
GH	01	Ex-gratia assistance on public losees from Flood								
V	P	25000000	0	0	25000000	23862500	3762500	4900000	20100000	19.60
V	C	75000000	0	0	75000000	71587500	10887500	14300000	60700000	19.07
Total	01	100000000	0	0	100000000	95450000	14650000	19200000	80800000	
Total	02	100000000	0	0	100000000	95450000	14650000	19200000	80800000	
Total	111	100000000	0	0	100000000	95450000	14650000	19200000	80800000	
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	01	Fully damaged pucca house								
V	P	25000000	0	0	25000000	25000000	689475	689475	24310525	2.76
V	C	75000000	0	0	75000000	75000000	2068425	2068425	72931575	2.76
Total	01	100000000	0	0	100000000	100000000	2757900	2757900	97242100	
GH	02	Fully damaged kuchcha house								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	37500000	0	0	37500000	37500000			37500000	.00
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
GH	03	Fully damaged hut								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	37500000	0	0	37500000	37500000			37500000	.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
GH	04	Highly damaged pucca house								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	37500000	0	0	37500000	37500000			37500000	.00
Total	04	50000000	0	0	50000000	50000000	0	0	50000000	
GH	05	Highly damaged kuchcha house								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	37500000	0	0	37500000	37500000			37500000	.00
Total	05	50000000	0	0	50000000	50000000	0	0	50000000	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
RELIEF FROM NATURAL CALAMITIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 02		Floods, Cyclones etc.								
MI 113		Assistance for repairs/ reconstruction of Houses								
SH 09		Assistance for repairs/reconstruction of Houses in Flood areas								
GH 06		Highly damaged hut								
V	P	7500000	0	0	7500000	7500000		7500000		.00
V	C	22500000	0	0	22500000	22500000		22500000		.00
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH 07		Partly damaged house								
V	P	25000000	0	0	25000000	25000000	801725	801725	24198275	3.21
V	C	75000000	0	0	75000000	75000000	2405175	2405175	72594825	3.21
Total	07	100000000	0	0	100000000	100000000	3206900	3206900	96793100	
Total	09	430000000	0	0	430000000	430000000	5964800	5964800	424035200	
Total	113	430000000	0	0	430000000	430000000	5964800	5964800	424035200	
MI 114		Assistance to Farmers for purchase of Agricultural inputs								
SH 02		Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH 01		Flood- Committed								
V	P					900000000	0	-900000000	900000000	.00
Total	01	0	0	0	0	900000000	0	-900000000	900000000	
Total	02	0	0	0	0	900000000	0	-900000000	900000000	
SH 09		Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH 01		Flood								
V	P	25000000	0	0	25000000	25000000		25000000		.00
V	C	75000000	0	0	75000000	75000000		75000000		.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
GH 02		Hailstorm								
V	P	112500000	0	0	112500000	112500000	82195	82195	112417805	.07
V	C	337500000	0	0	337500000	337500000	246585	246585	337253415	.07
Total	02	450000000	0	0	450000000	450000000	328780	328780	449671220	
GH 03		Cloud burst								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04		Fall frost								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00

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RELIEF FROM NATURAL CALAMITIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245	Relief on account of Natural Calamities									
SM 02	Floods, Cyclones etc.									
MI 114	Assistance to Farmers for purchase of Agricultural inputs									
SH 09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops									
GH 04	Fall frost									
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Cold wave									
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	09	560004000	0	0	560004000	560004000	328780	328780	559675220	
SH 10	Agriculture grant to farmers except from Small and Marginal farmers .									
GH 01	Flood									
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH 02	Hailstorm									
V	P	100000000	0	0	100000000	100000000	263398	263398	.26	
V	C	300000000	0	0	300000000	300000000	790194	790194	.26	
Total	02	400000000	0	0	400000000	400000000	1053592	1053592	398946408	
GH 03	Cloud burst									
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04	Fall frost									
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Cold wave									
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	10	420004000	0	0	420004000	420004000	1053592	1053592	418950408	
Total	114	980008000	0	0	980008000	1880008000	1382372	-898617628	1878625628	
MI 115	Assistance to farmers to clear sand/ silt/ salinity from land									
SH 02	Assistance for remove sand /silt /salinity etc from land									

Month & Year of Account		5 2018								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
RELIEF FROM NATURAL CALAMITIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	115	Assistance to farmers to clear sand/ silt/ salinity from land								
SH	02	Assistance for remove sand /silt /salinity etc from land								
GH	01	Assistance for remove sand /silt /salinity etc from land								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	115	10000000	0	0	10000000	10000000	0	0	10000000	
MI	117	Assistance to farmers for purchase of live stock								
SH	02	Assistance for purchase of live stock on losses of live stock affected by flood								
GH	01	Assistance for purchase of live stock on losses of live stock affected by flood								
V	P	5000000	0	0	5000000	5000000	581500	581500	4418500	11.63
V	C	15000000	0	0	15000000	15000000	1744500	1744500	13255500	11.63
Total	01	20000000	0	0	20000000	20000000	2326000	2326000	17674000	
Total	02	20000000	0	0	20000000	20000000	2326000	2326000	17674000	
Total	117	20000000	0	0	20000000	20000000	2326000	2326000	17674000	
MI	122	Repairs and restoration of damaged irrigation and flood control works								
SH	02									
GH	01									
V	P	50000000	0	0	50000000	50000000		50000000		.00
V	C	150000000	0	0	150000000	150000000		150000000		.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	02	200000000	0	0	200000000	200000000	0	0	200000000	
Total	122	200000000	0	0	200000000	200000000	0	0	200000000	
MI	191	Assistance to Municipal Corporations								
SH	02	Assistance to Municipal Corporation work for affected by flood								
GH	01	Assistance to Municipal Corporation work for affected by flood								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	191	10000000	0	0	10000000	10000000	0	0	10000000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								

Month & Year of Account		5 2018								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
RELIEF FROM NATURAL CALAMITIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
GH	01	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	01	20000000	0	0	20000000	20000000	0	20000000	0	
Total	02	20000000	0	0	20000000	20000000	0	20000000	0	
Total	192	20000000	0	0	20000000	20000000	0	20000000	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	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	01	10000000	0	0	10000000	10000000	0	10000000	0	
Total	02	10000000	0	0	10000000	10000000	0	10000000	0	
Total	193	10000000	0	0	10000000	10000000	0	10000000	0	
MI	282	Public Health								
SH	07	Public Health in Flood area								
GH	01	Supply of Medicines								
V	P	10000000	0	0	10000000	10000000		10000000		.00
V	C	30000000	0	0	30000000	30000000		30000000		.00
Total	01	40000000	0	0	40000000	40000000	0	40000000	0	
GH	02	Disposal of dead bodies and carcasses								
V	P	250000	0	0	250000	250000		250000		.00
V	C	750000	0	0	750000	750000		750000		.00
Total	02	1000000	0	0	1000000	1000000	0	1000000	0	
Total	07	41000000	0	0	41000000	41000000	0	41000000	0	
Total	282	41000000	0	0	41000000	41000000	0	41000000	0	
Total	02	2794512000	0	0	2794512000	3689962000	24686672	-870763328	3665275328	
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
SH	02	Transfer to State Disaster Response Fund								
GH	01	Transfer to State Disaster Response Fund								
V	P	3192500000	0	0	3192500000	3192500000		3192500000		.00

Month & Year of Account		5 2018									
Grant Number		034 RELIEF FROM NATURAL CALAMITIES									
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									
SH	02	Transfer to State Disaster Response Fund									
GH	01	Transfer to State Disaster Response Fund									
V	C	9577500000	0	0	9577500000	9577500000		9577500000		.00	
Total	01	12770000000	0	0	12770000000	12770000000	0	0	12770000000		
Total	02	12770000000	0	0	12770000000	12770000000	0	0	12770000000		
Total	101	12770000000	0	0	12770000000	12770000000	0	0	12770000000		
Total	05	12770000000	0	0	12770000000	12770000000	0	0	12770000000		
SM	06	Earthquake									
MI	101	Gratuitous Relief									
SH	01	Assistance to Affected Persons from Earthquake									
GH	01	Assistance to Affected Persons from Earthquake									
V	P	1000	0	0	1000	1000		1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	101	1000	0	0	1000	1000	0	0	1000		
Total	06	1000	0	0	1000	1000	0	0	1000		
SM	80	General									
MI	800	Other expenditure									
SH	03	Direction and Administration									
GH	01	Direction - Committed									
V	P	89612000	0	0	89612000	82418296	7446047	14639751	74972249	16.34	
C	P	1000	0	0	1000	1000		1000		.00	
Total	01	89613000	0	0	89613000	82419296	7446047	14639751	74973249		
Total	03	89613000	0	0	89613000	82419296	7446047	14639751	74973249		
SH	04	Other Grants									
V	C	1000	0	0	1000	1000		1000		.00	
Total	04	1000	0	0	1000	1000	0	0	1000		
SH	05	Rajasthan Relief Fund									
GH	04	Rajasthan Relief Fund - Committed									
V	P	2500000	0	0	2500000	2500000		2500000		.00	
Total	04	2500000	0	0	2500000	2500000	0	0	2500000		
Total	05	2500000	0	0	2500000	2500000	0	0	2500000		
SH	07	Strengthening Scheme of National Calamity Management Tribunal									

Month & Year of Account		5 2018										
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES										
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 07	Strengthening Scheme of National Calamity Management Tribunal											
GH 01	State Calamity Management Tribunal											
V	C	2400000	0	0	2400000	2400000		2400000			.00	
Total	01	2400000	0	0	2400000	2400000	0	0	2400000			
GH 02	District Calamity Management Tribunal											
V	C	10140000	0	0	10140000	10140000		10140000			.00	
Total	02	10140000	0	0	10140000	10140000	0	0	10140000			
Total	07	12540000	0	0	12540000	12540000	0	0	12540000			
SH 08	Other assistance											
GH 01	Other assistance - Committed											
V	P	2500000	0	0	2500000	2500000		2500000			.00	
Total	01	2500000	0	0	2500000	2500000	0	0	2500000			
Total	08	2500000	0	0	2500000	2500000	0	0	2500000			
Total	800	107154000	0	0	107154000	99960296	7446047	14639751	92514249			
Total	80	107154000	0	0	107154000	99960296	7446047	14639751	92514249			
Total	2245	25647155000	0	0	25647155000	27024765699	43431156.6	-1334179542.4	26981334542.4			
Total	034	25647155000	0	0	25647155000	27024765699	43431156.6	-1334179542.4	26981334542.4			
Month & Year of Account		5 2018										
Grant Number:		035										
MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES												

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 Grant Number: 035

MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2047	Other Fiscal Services									
MI 800	Other expenditure									
SH 01	Revenue Intelligence Department									
GH 02	Head offices-Committed									
V	P	30611000	0	0	30611000	28309629	2652429	4953800	25657200	16.18
Total	02	30611000	0	0	30611000	28309629	2652429	4953800	25657200	
Total	01	30611000	0	0	30611000	28309629	2652429	4953800	25657200	
Total	800	30611000	0	0	30611000	28309629	2652429	4953800	25657200	
Total	2047	30611000	0	0	30611000	28309629	2652429	4953800	25657200	
MH 3454	Census Surveys and Statistics									
SM 01	Census									
MI 800	Other expenditure									
SH 03	Census 2011-Committed									
V	P	4000	0	0	4000	4000			4000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	01	4000	0	0	4000	4000	0	0	4000	
SM 02	Surveys and Statistics									
MI 001	Direction and Administration									
SH 02	Evaluation Organisation Department									
GH 01	Administrative charges-Committed									
V	P	71247000	0	0	71247000	65707936	6128428	11667492	59579508	16.38
Total	01	71247000	0	0	71247000	65707936	6128428	11667492	59579508	
Total	02	71247000	0	0	71247000	65707936	6128428	11667492	59579508	
Total	001	71247000	0	0	71247000	65707936	6128428	11667492	59579508	
MI 201	National Sample Survey Organisation									
SH 01	Economic and Statistics Department									
GH 02	Economic Census									
V	C	5000	0	0	5000	5000			5000	.00

Month & Year of Account 5 2018
 Grant Number: 035

MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 201		National Sample Survey Organisation								
SH 01		Economic and Statistics Department								
GH 02		Economic Census								
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	201	5000	0	0	5000	5000	0	0	5000	
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 01		Headquarter								
V	P	191933000	0	0	191933000	121548963	10280405	80664442	111268558	42.03
Total	01	191933000	0	0	191933000	121548963	10280405	80664442	111268558	
GH 02		District office								
V	P	432853000	0	0	432853000	390846480	45414455	87420975	345432025	20.20
Total	02	432853000	0	0	432853000	390846480	45414455	87420975	345432025	
GH 03		U.I.D. Project								
V	P	13942000	0	0	13942000	12977378	1017858	1982480	11959520	14.22
V	C	44502000	0	0	44502000	44502000	6052	6052	44495948	.01
Total	03	58444000	0	0	58444000	57479378	1023910	1988532	56455468	
GH 06		Hiring of Consultancy Service and NAC-Test								
V	P	20400000	0	0	20400000	20400000			20400000	.00
Total	06	20400000	0	0	20400000	20400000	0	0	20400000	
GH 07		State Data Centre								
V	C	64600000	0	0	64600000	64600000			64600000	.00
Total	07	64600000	0	0	64600000	64600000	0	0	64600000	
GH 08		SecLAN								
V	P	2380000	0	0	2380000	2380000			2380000	.00
Total	08	2380000	0	0	2380000	2380000	0	0	2380000	

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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 09		E- Mitra								
V	C	10200000	0	0	10200000	10200000		10200000	.00	
Total	09	10200000	0	0	10200000	10200000	0	10200000		
GH 10		Aarogya on line								
V	P	3400000	0	0	3400000	3400000		3400000	.00	
Total	10	3400000	0	0	3400000	3400000	0	3400000		
GH 12		Swan Horizontal								
V	P	105600000	0	0	105600000	105600000		105600000	.00	
Total	12	105600000	0	0	105600000	105600000	0	105600000		
GH 13		State Service Delivery Gate way								
V	C	10500000	0	0	10500000	10500000		10500000	.00	
Total	13	10500000	0	0	10500000	10500000	0	10500000		
GH 16		Development and maintenance of website								
V	P	25160000	0	0	25160000	25160000	1890000	23270000	7.51	
Total	16	25160000	0	0	25160000	25160000	1890000	23270000		
GH 17		CMIS								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	1000		
GH 19		E- Sanchar								
V	P	34930000	0	0	34930000	34930000	34930000	0	100.00	
Total	19	34930000	0	0	34930000	34930000	34930000	0		
GH 20		Video Conference at block level								
V	P	47600000	0	0	47600000	47600000		47600000	.00	
Total	20	47600000	0	0	47600000	47600000	0	47600000		
GH 21		Wi-Fi hot spot								

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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 21		Wi-Fi hot spot								
V	P	350000000	0	0	350000000	350000000		350000000	.00	
Total	21	350000000	0	0	350000000	350000000	0	350000000		
GH 22		Swan Vertical / State Share								
V	C	20400000	0	0	20400000	20400000		20400000	.00	
Total	22	20400000	0	0	20400000	20400000	0	20400000		
GH 23		Backend and New Projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	23	1000	0	0	1000	1000	0	1000		
GH 24		G I S								
V	P	54400000	0	0	54400000	54400000		54400000	.00	
Total	24	54400000	0	0	54400000	54400000	0	54400000		
GH 25		Raj Sampark								
V	P	125800000	0	0	125800000	125800000		125800000	.00	
Total	25	125800000	0	0	125800000	125800000	0	125800000		
GH 26		Vikas Kendra								
V	P	27200000	0	0	27200000	27200000		27200000	.00	
Total	26	27200000	0	0	27200000	27200000	0	27200000		
GH 27		E-District								
V	C	10200000	0	0	10200000	10200000		10200000	.00	
Total	27	10200000	0	0	10200000	10200000	0	10200000		
GH 28		E-office								
V	P	20400000	0	0	20400000	20400000	647500	19752500	3.17	
Total	28	20400000	0	0	20400000	20400000	647500	19752500		
GH 29		National e-Governance Action Plan (capacity building)								

Month & Year of Account		5 2018								
Grant Number:		035								
MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 203	Computer Services									
SH 01	Information Technology and Communication Department									
GH 29	National e-Governance Action Plan (capacity building)									
V	C	12240000	0	0	12240000	12240000		12240000		.00
Total	29	12240000	0	0	12240000	12240000	0	12240000	0	
GH 30	Rajnet									
V	P	20400000	0	0	20400000	20400000	20400000	20400000	0	100.00
Total	30	20400000	0	0	20400000	20400000	20400000	20400000	0	
GH 31	Rajasthan Accountability Assurance System (RAAS)									
V	P	343000	0	0	343000	343000		343000		.00
Total	31	343000	0	0	343000	343000	0	343000	0	
GH 32	Sampark Kendra Operation									
V	P	3400000	0	0	3400000	3400000		3400000		.00
Total	32	3400000	0	0	3400000	3400000	0	3400000	0	
GH 33	Data Centre and Network Operation Centre (NOC)									
V	P	70360000	0	0	70360000	70360000	949900	949900	69410100	1.35
Total	33	70360000	0	0	70360000	70360000	949900	949900	69410100	
GH 35	Command and Control Center									
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36	Incentive under I.T.Policy									
V	P	680000	0	0	680000	680000			680000	.00
Total	36	680000	0	0	680000	680000	0	0	680000	
GH 37	Head office-Committed									
V	P	69277000	0	0	69277000	63643113	6613033	12246920	57030080	17.68
Total	37	69277000	0	0	69277000	63643113	6613033	12246920	57030080	
GH 38	Raj Sewa Dwar									

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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 38	Raj Sewa Dwar										
V	P	680000	0	0	680000	680000			680000		.00
Total	38	680000	0	0	680000	680000	0	0	680000		
GH 39	Start Up										
V	P	258400000	0	0	258400000	258400000	90000	90000	258310000		.03
Total	39	258400000	0	0	258400000	258400000	90000	90000	258310000		
Total	01	2052183000	0	0	2052183000	1933193934	122239203	241228269	1810954731		
SH 02	Bhamashah Yojana,2014										
GH 01	Economic and Statistics Department										
V	P	160396000	0	0	160396000	160069878	1170826	1496948	158899052		.93
Total	01	160396000	0	0	160396000	160069878	1170826	1496948	158899052		
Total	02	160396000	0	0	160396000	160069878	1170826	1496948	158899052		
Total	203	2212579000	0	0	2212579000	2093263812	123410029	242725217	1969853783		
MI 205	State statistical Agency										
SH 01	Economic and Statistics Department										
GH 01	Headquarter										
V	P	48880000	0	0	48880000	48170320	819426	1529106	47350894		3.13
Total	01	48880000	0	0	48880000	48170320	819426	1529106	47350894		
GH 02	District Statistical office										
V	P	289905000	0	0	289905000	273149295	18677165	35432870	254472130		12.22
Total	02	289905000	0	0	289905000	273149295	18677165	35432870	254472130		
GH 03	E- Gram										
V	P	10032000	0	0	10032000	8927328	442108	1546780	8485220		15.42
Total	03	10032000	0	0	10032000	8927328	442108	1546780	8485220		
GH 05	Young Interns Programme										

Month & Year of Account		5		2018							
Grant Number:		035									
MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 3454		Census Surveys and Statistics									
SM 02		Surveys and Statistics									
MI 205		State statistical Agency									
SH 01		Economic and Statistics Department									
GH 05		Young Interns Programme									
V	P	136401000	0	0	136401000	133881963	7323412	9842449	126558551	7.22	
Total	05	136401000	0	0	136401000	133881963	7323412	9842449	126558551		
GH 06		Head offic-Committed									
V	P	161131000	0	0	161131000	149953755	13421100	24598345	136532655	15.27	
Total	06	161131000	0	0	161131000	149953755	13421100	24598345	136532655		
GH 07		District office-Committed									
V	P	122935000	0	0	122935000	113553261	10221475	19603214	103331786	15.95	
Total	07	122935000	0	0	122935000	113553261	10221475	19603214	103331786		
Total	01	769284000	0	0	769284000	727635922	50904686	92552764	676731236		
SH 02		Bhamashah Authority									
GH 01		Bhamashah Authority									
V	P	3000	0	0	3000	3000			3000	.00	
Total	01	3000	0	0	3000	3000	0	0	3000		
Total	02	3000	0	0	3000	3000	0	0	3000		
Total	205	769287000	0	0	769287000	727638922	50904686	92552764	676734236		
MI 800		Other expenditure									
SH 01		Evaluation Organisation Department									
V	P	280000	0	0	280000	280000			280000	.00	
Total	01	280000	0	0	280000	280000	0	0	280000		
SH 02		Planning (Man Power) Department									
V	P	24815000	0	0	24815000	22910866	1942358	3846492	20968508	15.50	
Total	02	24815000	0	0	24815000	22910866	1942358	3846492	20968508		
Total	800	25095000	0	0	25095000	23190866	1942358	3846492	21248508		
Total	02	3078213000	0	0	3078213000	2909806536	182385501	350791965	2727421035		

Month & Year of Account		5		2018							
Grant Number:		035									
MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	3454	Census Surveys and Statistics									
Total	3454	3078217000	0	0	3078217000	2909810536	182385501	350791965	2727425035		
MH	3475	Other General Economic Services									
MI	201	Land Ceilings (Other than Agriculture Land)									
SH	03	Payment for Professional and Specific Services - Committed									
V	P	1100000	0	0	1100000	1100000	52000	52000	1048000	4.73	
Total	03	1100000	0	0	1100000	1100000	52000	52000	1048000		
Total	201	1100000	0	0	1100000	1100000	52000	52000	1048000		
Total	3475	1100000	0	0	1100000	1100000	52000	52000	1048000		
MH	4047	Capital Outlay on Other Fiscal Services									
MI	800	Other expenditure									
SH	03	Revenue Intelligence Department									
V	P	549000	0	0	549000	549000			549000	.00	
Total	03	549000	0	0	549000	549000	0	0	549000		
SH	04	State Revenue Intelligence Directorate, Building Construction									
GH	01	Building Construction									
V	P	1000	0	0	1000	1000			1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	04	1000	0	0	1000	1000	0	0	1000		
Total	800	550000	0	0	550000	550000	0	0	550000		
Total	4047	550000	0	0	550000	550000	0	0	550000		
MH	5465	Investments in General Financial and Trading Institutions									
SM	01	Investments in General Financial Institutions									
MI	190	Investments in Public Sector and Other Undertakings Banks, etc.									
SH	01	Investment in Regional Rural Banks									
V	P	1000	0	0	1000	1000			1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	190	1000	0	0	1000	1000	0	0	1000		
Total	01	1000	0	0	1000	1000	0	0	1000		

Month & Year of Account		5 2018									
Grant Number		035									
MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	5465	Investments in General Financial and Trading Institutions									
Total	5465	1000	0	0	1000	1000	0	0	1000		
MH	5475	Capital Outlay on Other General Economic Services									
MI	103	Land Ceiling for Agricultural Land									
SH	02										
GH	01										
V	P	100000	0	0	100000	100000			100000	.00	
Total	01	100000	0	0	100000	100000	0	0	100000		
Total	02	100000	0	0	100000	100000	0	0	100000		
Total	103	100000	0	0	100000	100000	0	0	100000		
MI	190	Investments in Public Sector and other Undertakings									
SH	01	Infomation Technology and Communication Department									
GH	01	Investment in Rajasthan Knowledge Corporation									
V	P	1000	0	0	1000	1000			1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	01	1000	0	0	1000	1000	0	0	1000		
SH	04	Investment in Rajcomp Info Services Limited									
V	P	1000	0	0	1000	1000			1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000		
Total	190	2000	0	0	2000	2000	0	0	2000		
MI	202	Compensation to Land holders on abolition of Zamindari system									
SH	02	Compensation to Land holders									
GH	01	Thourgh the Jagir Department									
V	P	1000	0	0	1000	1000			1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	02	1000	0	0	1000	1000	0	0	1000		
Total	202	1000	0	0	1000	1000	0	0	1000		
MI	800	Other expenditure									
SH	08	Information Technology and Communication Department									

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 Grant Number: 035

MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 800		Other expenditure								
SH 08		Information Technology and Communication Department								
GH 04		E - Sanchar								
V	P	70000	0	0	70000	70000	70000	70000	0	100.00
Total	04	70000	0	0	70000	70000	70000	70000	0	
GH 05		I. T. Policy								
V	P	68000	0	0	68000	68000			68000	.00
Total	05	68000	0	0	68000	68000	0	0	68000	
GH 07		State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	4420000	0	0	4420000	4420000			4420000	.00
Total	08	4420000	0	0	4420000	4420000	0	0	4420000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya on line								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	27200000	0	0	27200000	27200000			27200000	.00
Total	12	27200000	0	0	27200000	27200000	0	0	27200000	
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and maintenance of Website								
V	P	8840000	0	0	8840000	8840000			8840000	.00

Month & Year of Account 5 2018
 Grant Number: 035

MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 800		Other expenditure								
SH 08		Information Technology and Communication Department								
GH 16		Development and maintenance of Website								
Total	16	8840000	0	0	8840000	8840000	0	0	8840000	
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 21		Swan Vertical (State Share)								
V	C	58480000	0	0	58480000	58480000			58480000	.00
Total	21	58480000	0	0	58480000	58480000	0	0	58480000	
GH 22		Hiring of Consultancy Service and NAC Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH 24		Video Conference at Block level								
V	P	20400000	0	0	20400000	20400000			20400000	.00
Total	24	20400000	0	0	20400000	20400000	0	0	20400000	
GH 25		Wi-Fi hot spot								
V	P	68000000	0	0	68000000	68000000			68000000	.00
Total	25	68000000	0	0	68000000	68000000	0	0	68000000	
GH 26		Backend and Novel projects								
V	P	170000000	0	0	170000000	170000000	20655630	20655630	149344370	12.15
Total	26	170000000	0	0	170000000	170000000	20655630	20655630	149344370	
GH 27		GIS								
V	P	319600000	0	0	319600000	319600000			319600000	.00
Total	27	319600000	0	0	319600000	319600000	0	0	319600000	
GH 28		Raj Sampark								
V	P	10200000	0	0	10200000	10200000			10200000	.00
Total	28	10200000	0	0	10200000	10200000	0	0	10200000	

Month & Year of Account		5		2018							
Grant Number:		035									
MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 5475	Capital Outlay on Other General Economic Services										
MI 800	Other expenditure										
SH 08	Information Technology and Communication Department										
GH 29	Vikas Kendra										
V	P	40800000	0	0	40800000	40800000		40800000		.00	
Total	29	40800000	0	0	40800000	40800000	0	0	40800000		
GH 30	E- District										
V	C	1000	0	0	1000	1000		1000		.00	
Total	30	1000	0	0	1000	1000	0	0	1000		
GH 31	E- office										
V	P	13600000	0	0	13600000	13600000		13600000		.00	
Total	31	13600000	0	0	13600000	13600000	0	0	13600000		
GH 32	National E- Governance Action Plan (capacity building)										
V	C	1000	0	0	1000	1000		1000		.00	
Total	32	1000	0	0	1000	1000	0	0	1000		
GH 33	Rajnet										
V	P	81600000	0	0	81600000	81600000	81600000	81600000	0	100.00	
Total	33	81600000	0	0	81600000	81600000	81600000	81600000	0		
GH 34	Rajasthan Accountability Assurance System (RAAS)										
V	P	1000	0	0	1000	1000		1000		.00	
Total	34	1000	0	0	1000	1000	0	0	1000		
GH 35	Sampark Kendra Operation										
V	P	302600000	0	0	302600000	302600000	44625712	44625712	257974288	14.75	
Total	35	302600000	0	0	302600000	302600000	44625712	44625712	257974288		
GH 36	Data Centre and Network Operation Centre (NOC)										
V	P	2009110000	0	0	2009110000	2009110000	349807554	349807554	1659302446	17.41	
Total	36	2009110000	0	0	2009110000	2009110000	349807554	349807554	1659302446		
GH 38	Command and Control Center										
V	P	290000000	0	0	290000000	290000000		290000000		.00	

Month & Year of Account		5		2018									
Grant Number		035											
MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES													
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation			
		O	S	R	T								
MH 5475	Capital Outlay on Other General Economic Services												
MI 800	Other expenditure												
SH 08	Information Technology and Communication Department												
GH 38	Command and Control Center												
Total	38	290000000	0	0	290000000	290000000	0	0	290000000				
GH 40	Raj Sewa Dwar												
V P		12920000	0	0	12920000	12920000			12920000		.00		
Total	40	12920000	0	0	12920000	12920000	0	0	12920000				
GH 41	Start Up												
V P		13600000	0	0	13600000	13600000			13600000		.00		
Total	41	13600000	0	0	13600000	13600000	0	0	13600000				
Total	08	3451517000	0	0	3451517000	3451517000	496758896	496758896	2954758104				
SH 13	India Strengthening Statistical Project												
GH 01	Economic and Statistics Department												
V P		1000	0	0	1000	1000			1000		.00		
V C		1000	0	0	1000	1000			1000		.00		
Total	01	2000	0	0	2000	2000	0	0	2000				
Total	13	2000	0	0	2000	2000	0	0	2000				
SH 15	Economic and Statistics Department												
GH 01	Modernisation of Yojana Bhawan												
V P		2000000	0	0	2000000	2000000			2000000		.00		
Total	01	2000000	0	0	2000000	2000000	0	0	2000000				
Total	15	2000000	0	0	2000000	2000000	0	0	2000000				
SH 16	Bhamashah Yojana, 2014												
GH 01	Economic and Statistics Department												
V P		196000000	0	0	196000000	196000000			196000000		.00		
Total	01	196000000	0	0	196000000	196000000	0	0	196000000				
Total	16	196000000	0	0	196000000	196000000	0	0	196000000				
Total	800	3649519000	0	0	3649519000	3649519000	496758896	496758896	3152760104				

Month & Year of Account		5		2018						
Grant Number		035								
MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475 Capital Outlay on Other General Economic Services										
Total	5475	3649622000	0	0	3649622000	3649622000	496758896	496758896	3152863104	
Total	035	6760101000	0	0	6760101000	6589393165	681848826	852556661	5907544339	
Month & Year of Account		5		2018						
Grant Number		036		CO-OPERATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2408 Food Storage and Warehousing										
SM 02 Storage and Warehousing										
MI 195 Assistance to Co-operative Societies										
SH 01 Construction of Godowns in rural areas										
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	2408	1000	0	0	1000	1000	0	0	1000	
MH 2425 Co-operation										
MI 001 Direction and Administration										
SH 01 Direction										
V	P	153360000	0	0	153360000	153360000			153360000	.00
Total	01	153360000	0	0	153360000	153360000	0	0	153360000	
SH 02 Superintendence-Committed										
V	P	358479000	0	0	358479000	333185513	26561343	51854830	306624170	14.47
Total	02	358479000	0	0	358479000	333185513	26561343	51854830	306624170	
SH 03 State Co-operative Tribunal-Committed										

Month & Year of Account		5 2018								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 001	Direction and Administration									
SH 03	State Co-operative Tribunal-Committed									
V P		19535000	0	0	19535000	17844805	1671418	3361613	16173387	17.21
Total	03	19535000	0	0	19535000	17844805	1671418	3361613	16173387	
SH 04	Direction and Administration									
GH 01	Head and Division office establishment expenditure-Committed									
V P		241409000	0	0	241409000	223698701	19164074	36874373	204534627	15.27
C P		1000	0	0	1000	1000			1000	.00
Total	01	241410000	0	0	241410000	223699701	19164074	36874373	204535627	
Total	04	241410000	0	0	241410000	223699701	19164074	36874373	204535627	
SH 05	Commission(Loan Waive)									
GH 01	Through the Co-operative Department									
V P		2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	001	772786000	0	0	772786000	728092019	47396835	92090816	680695184	
MI 003	Training									
SH 01	Training of Subordinate Staff-Committed									
V P		2700000	0	0	2700000	2700000			2700000	.00
Total	01	2700000	0	0	2700000	2700000	0	0	2700000	
SH 02	Training of Non-Government workers-Committed									
V P		5400000	0	0	5400000	5400000			5400000	.00
Total	02	5400000	0	0	5400000	5400000	0	0	5400000	
SH 03	Training of departmental employees									
V P		3500000	0	0	3500000	3500000			3500000	.00
Total	03	3500000	0	0	3500000	3500000	0	0	3500000	
Total	003	11600000	0	0	11600000	11600000	0	0	11600000	
MI 101	Audit of Co-operatives									
SH 01	Audit									
GH 01	Audit establishment expenditure-Committed									
V P		255469000	0	0	255469000	236772549	18900421	37596872	217872128	14.72
Total	01	255469000	0	0	255469000	236772549	18900421	37596872	217872128	
Total	01	255469000	0	0	255469000	236772549	18900421	37596872	217872128	
Total	101	255469000	0	0	255469000	236772549	18900421	37596872	217872128	
MI 105	Information and Publicity									
SH 01	Publicity establishment expenditure									
GH 01	Head office establishment expenditure-Committed									
V P		6876000	0	0	6876000	6354429	578172	1099743	5776257	15.99
Total	01	6876000	0	0	6876000	6354429	578172	1099743	5776257	
Total	01	6876000	0	0	6876000	6354429	578172	1099743	5776257	

Month & Year of Account		5 2018								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 105	Information and Publicity									
V	P	4500000	0	0	4500000	4500000	20142	20142	4479858	.45
Total	105	11376000	0	0	11376000	10854429	598314	1119885	10256115	
MI 107	Assistance to Credit Co-operatives									
SH 03	Election of Co-operative Societies-Committed									
V	P	18288000	0	0	18288000	16916875	1111932	2483057	15804943	13.58
Total	03	18288000	0	0	18288000	16916875	1111932	2483057	15804943	
SH 20	Assistance to Co-operative Institutions for Interest payment									
V	P	1190600000	0	0	1190600000	1190600000			1190600000	.00
Total	20	1190600000	0	0	1190600000	1190600000	0	0	1190600000	
SH 21	Assistance to Primary Co-operative Credit Institutions for re-construction									
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 25	Core Banking									
V	P	222775000	0	0	222775000	222775000			222775000	.00
Total	25	222775000	0	0	222775000	222775000	0	0	222775000	
SH 26	K.V.S.S.									
V	P	25001000	0	0	25001000	25001000			25001000	.00
Total	26	25001000	0	0	25001000	25001000	0	0	25001000	
SH 27	Gram Seva Sahakari Samiti									
V	P	120001000	0	0	120001000	120001000			120001000	.00
Total	27	120001000	0	0	120001000	120001000	0	0	120001000	
SH 28	Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
SH 29	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	9200000000	0	0	9200000000	9200000000	2300000000	2300000000	6900000000	25.00
Total	01	9200000000	0	0	9200000000	9200000000	2300000000	2300000000	6900000000	
Total	29	9200000000	0	0	9200000000	9200000000	2300000000	2300000000	6900000000	
Total	107	10776667000	0	0	10776667000	10775295875	2301111932	2302483057	8474183943	
MI 108	Assistance to Other Co-operatives									
SH 01	Woman Co-operative Societies									
V	P	300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
SH 07	Assistance for Integrated Co-operative Development									
V	P	8301000	0	0	8301000	8301000			8301000	.00
V	C	19288000	0	0	19288000	19178504	59047	168543	19119457	.87
Total	07	27589000	0	0	27589000	27479504	59047	168543	27420457	
SH 09	Assistance to Spin Fed									

Month & Year of Account		5 2018								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 108	Assistance to Other Co-operatives									
SH 09	Assistance to Spin Fed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 12	Expenditure on Co-operative Development Scheme									
V	P	1054000	0	0	1054000	1054000		1054000	.00	
Total	12	1054000	0	0	1054000	1054000	0	0	1054000	
SH 13	Assistance to Rajasthan Co-operative Awasan Sangh									
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 17	Establishment expenditure on Integrated Co-operative Development Project									
GH 01	Head office establishment expenditure									
V	P	1728000	0	0	1728000	1572791	175679	330888	1397112	
Total	01	1728000	0	0	1728000	1572791	175679	330888	1397112	
Total	17	1728000	0	0	1728000	1572791	175679	330888	1397112	
Total	108	30673000	0	0	30673000	30408295	234726	499431	30173569	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to RAJFED									
GH 02	Assistance to RAJFED for supply of DAP Fertiliser-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Grant to RAJFED for purchase of agriculture gene-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 02	Interest grant to good Loanee borrowers of Co-operative Societies									
V	P	2600400000	0	0	2600400000	2600400000		2600400000	.00	
Total	02	2600400000	0	0	2600400000	2600400000	0	0	2600400000	
Total	800	2600400000	0	0	2600400000	2600400000	0	0	2600400000	
Total	2425	14458973000	0	0	14458973000	14393425167	2368242228	2433790061	12025182939	
MH 4408	Capital Outlay on Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 101	Rural Godown Programmes									
SH 01	Investment for godown of Co-operative Societies									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5 2018								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4408		Capital Outlay on Food Storage and Warehousing								
Total	4408	1000	0	0	1000	1000	0	0	1000	
MH 4425		Capital Outlay on Co-operation								
MI 195		Investment in Co-operative								
SH 01		Investment in Credit Co-operative Societies								
GH 02		Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Rajasthan State Co-operative Bank Limited (Appex Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 03		Investment in Other Co-operative Societies								
GH 01		Investment for Woman Co-operative Societies								
V	P	200000	0	0	200000	200000			200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
GH 02		Investment for Macro Co-operative Development								
V	C	71142000	0	0	71142000	71142000			71142000	.00
Total	02	71142000	0	0	71142000	71142000	0	0	71142000	
GH 03		Investment in Spin Fed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 05		Share amount for Village Co-operative Societies								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	03	71344000	0	0	71344000	71344000	0	0	71344000	
Total	195	71346000	0	0	71346000	71346000	0	0	71346000	
Total	4425	71346000	0	0	71346000	71346000	0	0	71346000	
MH 6408		Loans for Food Storage and Warehousing								
SM 02		Storage and Warehousing								
MI 195		Loan to Co-operatives								
SH 01		Loans for godown construction in rural areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH 6425		Loans for Co-operation								
MI 107		Loans to Credit Co-operatives								
SH 02		Loans to Rajasthan Rajya Sahkari Bank Limited								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		5 2018								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6425	Loans for Co-operation									
MI 107	Loans to Credit Co-operatives									
SH 02	Loans to Rajasthan Rajya Sahkari Bank Limited									
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur									
GH 02	Debentures of Specific Schemes of A.R.C.									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 11	Loan to Co-operative Institutions									
GH 01	Loans to Woman Co-operative Societies and Camps									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	107	3000	0	0	3000	3000	0	0	3000	
MI 108	Loans to other Co-operatives									
SH 04	Loans for Macro Co-operative Societies Project									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 07	Loans to Spin Fed/ Cotton Complexes									
V P		250000000	0	0	250000000	250000000	752000	752000	249248000	.30
Total	07	250000000	0	0	250000000	250000000	752000	752000	249248000	
SH 11	Loan to Other Co-operative Institutions									
GH 01	Loans to Tilam Sangh									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Loans to RAJFED									
V P		1000	0	0	1000	-1999999000	2000000000	4000000000	-3999999000	*****
Total	02	1000	0	0	1000	-1999999000	2000000000	4000000000	-3999999000	
Total	11	2000	0	0	2000	-1999998000	2000000000	4000000000	-3999998000	
Total	108	250003000	0	0	250003000	-1749997000	2000752000	4000752000	-3750749000	
Total	6425	250006000	0	0	250006000	-1749994000	2000752000	4000752000	-3750746000	
MH 7475	Loans for Other General Economics Services									
MI 103	Civil Supplies									
SH 07	Loans to Upbhokta Sahkari Sangh Limited									
GH 01	Loans to Rajasthan Rajya Sahkari Upbhokta Sangh Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		Total Grant or Appropria								
V/C	P/N/C	O	S	R	T					
MH 7475 Loans for Other General Economics Services										
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	036	14780329000	0	0	14780329000	12714781167	4368994228	6434542061	8345786939	
Month & Year of Account		5 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		Total Grant or Appropria								
V/C	P/N/C	O	S	R	T					
MH 2401 Crop Husbandry										
MI 001 Direction and Administration										
SH 01 Operation										
V	P	45674000	0	0	45674000	42535066	3041937	6180871	39493129	13.53
Total	01	45674000	0	0	45674000	42535066	3041937	6180871	39493129	
SH 03 District Organisation										
V	P	3807000	0	0	3807000	3599418	238128	445710	3361290	11.71
Total	03	3807000	0	0	3807000	3599418	238128	445710	3361290	
SH 04 For State Farmer Commission										
V	P	7957000	0	0	7957000	7300275	617182	1273907	6683093	16.01
Total	04	7957000	0	0	7957000	7300275	617182	1273907	6683093	
SH 05 Operation										
GH 01 Establishment Expenditure-Committed										
V	P	239743000	0	0	239743000	221826882	16737497	34653615	205089385	14.45
C	P	100000	0	0	100000	100000			100000	.00
Total	01	239843000	0	0	239843000	221926882	16737497	34653615	205189385	
Total	05	239843000	0	0	239843000	221926882	16737497	34653615	205189385	
SH 06 District Organisation										
GH 01 Establishment Expenditure-Committed										
V	P	133543000	0	0	133543000	123054366	11049908	21538542	112004458	16.13
Total	01	133543000	0	0	133543000	123054366	11049908	21538542	112004458	
Total	06	133543000	0	0	133543000	123054366	11049908	21538542	112004458	
Total	001	430824000	0	0	430824000	398416007	31684652	64092645	366731355	
MI 102 Food Grain Crops										
SH 01 National Food Security Mission										
GH 01 National Food Security Mission-Wheat										
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	

Month & Year of Account		5 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	102	Food Grain Crops								
SH	01	National Food Security Mission								
GH	02	National Food Security Mission-Pulses								
V	P	8176000	0	0	8176000	8176000		8176000	.00	
V	C	12266000	0	0	12266000	12266000		12266000	.00	
Total	02	20442000	0	0	20442000	20442000	0	20442000		
GH	03	National Food Security Mission-Commercial crops								
V	C	5000	0	0	5000	5000		5000	.00	
Total	03	5000	0	0	5000	5000	0	5000		
GH	04	National Food Security Mission-Coarse Cereals								
V	C	5000	0	0	5000	5000		5000	.00	
Total	04	5000	0	0	5000	5000	0	5000		
Total	01	22952000	0	0	22952000	22952000	0	22952000		
Total	102	22952000	0	0	22952000	22952000	0	22952000		
MI	103	Seeds								
SH	01	Seed Testing -Committed								
V	P	28672000	0	0	28672000	25841374	2843774	5674400	22997600	19.79
Total	01	28672000	0	0	28672000	25841374	2843774	5674400	22997600	
SH	02	Scheme of Promotion of Rhizobium Culture								
V	P	24528000	0	0	24528000	22335722	1869468	4061746	20466254	16.56
Total	02	24528000	0	0	24528000	22335722	1869468	4061746	20466254	
SH	15	Seed Development Scheme (Production and Distribution)								
V	P	5368000	0	0	5368000	5148652	207501	426849	4941151	7.95
Total	15	5368000	0	0	5368000	5148652	207501	426849	4941151	
Total	103	58568000	0	0	58568000	53325748	4920743	10162995	48405005	
MI	105	Manures and Fertilisers								
SH	11	Manures and Fertilisers Scheme								
V	P	64602000	0	0	64602000	63777981	1403877	2227896	62374104	3.45
Total	11	64602000	0	0	64602000	63777981	1403877	2227896	62374104	
SH	12	Rajasthan Organic Commodity Board								
V	P	8000	0	0	8000	8000		8000	.00	
Total	12	8000	0	0	8000	8000	0	8000		
SH	13	Establishment and Fertilisers Quality Control development								
GH	01	Establishment Expenditure-Committed								
V	P	111048000	0	0	111048000	103566583	8569190	16050607	94997393	14.45
Total	01	111048000	0	0	111048000	103566583	8569190	16050607	94997393	
Total	13	111048000	0	0	111048000	103566583	8569190	16050607	94997393	
Total	105	175658000	0	0	175658000	167352564	9973067	18278503	157379497	
MI	107	Plant Protection								
SH	01	Anti Locust Measures								

Month & Year of Account		5 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 107	Plant Protection									
SH 01	Anti Locust Measures									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 06	Eradication of insects and diseases in non-endemic areas									
V	P	27101000	0	0	27101000	25693247	1439317	2847070	24253930	10.51
Total	06	27101000	0	0	27101000	25693247	1439317	2847070	24253930	
SH 07	Laboratories									
GH 02	Integrated Insect Control									
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	02	1200000	0	0	1200000	1200000	0	0	1200000	
Total	07	1200000	0	0	1200000	1200000	0	0	1200000	
SH 08	Eradication of insects and diseases in non-endemic areas									
GH 01	Establishment Expenditure-Committed									
V	P	82171000	0	0	82171000	75861133	6384961	12694828	69476172	15.45
Total	01	82171000	0	0	82171000	75861133	6384961	12694828	69476172	
Total	08	82171000	0	0	82171000	75861133	6384961	12694828	69476172	
Total	107	110473000	0	0	110473000	102755380	7824278	15541898	94931102	
MI 109	Extension and Farmers' Training									
SH 01	Agriculture Extension and Research Project									
GH 05	Research									
V	P	11850000	0	0	11850000	11244696	487683	1092987	10757013	9.22
Total	05	11850000	0	0	11850000	11244696	487683	1092987	10757013	
GH 06	Training related Establishment Expenditure-Committed									
V	P	107624000	0	0	107624000	98892791	8727992	17459201	90164799	16.22
Total	06	107624000	0	0	107624000	98892791	8727992	17459201	90164799	
GH 08	Training Expenditure-Committed									
V	P	48037000	0	0	48037000	44541976	3526298	7021322	41015678	14.62
Total	08	48037000	0	0	48037000	44541976	3526298	7021322	41015678	
Total	01	167511000	0	0	167511000	154679463	12741973	25573510	141937490	
SH 02	Agriculture Information									
V	P	258300000	0	0	258300000	258300000	317581	317581	257982419	.12
Total	02	258300000	0	0	258300000	258300000	317581	317581	257982419	
SH 13	Innovatives Programme/Minikit Distribution									
V	P	63600000	0	0	63600000	63600000			63600000	.00
Total	13	63600000	0	0	63600000	63600000	0	0	63600000	
SH 16	National Mission on Agriculture Extension and Technology									
GH 01	National Mission on Agriculture Extension									
V	P	55080000	0	0	55080000	55078510.4	7894750.2	7896239.8	47183760.2	14.34
V	C	81871000	0	0	81871000	81868765.6	11499312.8	11501547.2	70369452.8	14.05

Month & Year of Account		5 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 109	Extension and Farmers' Training									
SH 16	National Mission on Agriculture Extension and Technology									
GH 01	National Mission on Agriculture Extension									
Total	01	136951000	0	0	136951000	136947276	19394063	19397787	117553213	
GH 02	Seed and Plantation Material									
V	P	16486000	0	0	16486000	16486000			16486000	.00
V	C	24728000	0	0	24728000	24728000			24728000	.00
Total	02	41214000	0	0	41214000	41214000	0	0	41214000	
GH 03	Agriculture Engineering									
V	P	6480000	0	0	6480000	6480000			6480000	.00
V	C	13520000	0	0	13520000	13520000			13520000	.00
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
GH 04	Plant Quarantine and Plant Conservation									
V	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	E-Governance Scheme in Agriculture									
V	P	13095000	0	0	13095000	13095000			13095000	.00
V	C	19643000	0	0	19643000	19643000			19643000	.00
Total	05	32738000	0	0	32738000	32738000	0	0	32738000	
Total	16	230905000	0	0	230905000	230901276	19394063	19397787	211507213	
Total	109	720316000	0	0	720316000	707480739	32453617	45288878	675027122	
MI 110	Crop Insurance									
SH 02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)									
V	P	5307445000	0	0	5307445000	5307445000			5307445000	.00
Total	02	5307445000	0	0	5307445000	5307445000	0	0	5307445000	
Total	110	5307445000	0	0	5307445000	5307445000	0	0	5307445000	
MI 111	Agricultural Economics and Statistics									
SH 03	For timely intimation regarding production of crops and estimated area									
V	C	38107000	0	0	38107000	35457299	2693631	5343332	32763668	14.02
Total	03	38107000	0	0	38107000	35457299	2693631	5343332	32763668	
SH 04	Improvement of crop statistics									
V	C	12257000	0	0	12257000	11203073	1018800	2072727	10184273	16.91
Total	04	12257000	0	0	12257000	11203073	1018800	2072727	10184273	
Total	111	50364000	0	0	50364000	46660372	3712431	7416059	42947941	
MI 114	Development of Oilseeds									
SH 01	National Mission on Oilseed and Oilpalm									
GH 01	National Mission on Oilseed and Oil palm -Oilseed									
V	P	82456000	0	0	82456000	82456000			82456000	.00
V	C	123688000	0	0	123688000	123688000			123688000	.00

Month & Year of Account		5 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 114	Development of Oilseeds									
SH 01	National Mission on Oilseed and Oilpalm									
GH 01	National Mission on Oilseed and Oil palm -Oilseed									
Total	01	206144000	0	0	206144000	206144000	0	0	206144000	
GH 02	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed									
V	P	6681000	0	0	6681000	6681000			6681000	.00
V	C	10024000	0	0	10024000	10024000			10024000	.00
Total	02	16705000	0	0	16705000	16705000	0	0	16705000	
Total	01	222849000	0	0	222849000	222849000	0	0	222849000	
Total	114	222849000	0	0	222849000	222849000	0	0	222849000	
MI 119	Horticulture and Vegetable Crops									
SH 01	Direction and Administration									
V	P	14173000	0	0	14173000	12963241	1116187	2325946	11847054	16.41
Total	01	14173000	0	0	14173000	12963241	1116187	2325946	11847054	
SH 02	Development of Horticulture									
V	P	284839000	0	0	284839000	275839316	11464281	20463965	264375035	7.18
Total	02	284839000	0	0	284839000	275839316	11464281	20463965	264375035	
SH 25	National Horticulture Mission									
V	P	224999000	0	0	224999000	224999000			224999000	.00
V	C	337503000	0	0	337503000	337503000			337503000	.00
Total	25	562502000	0	0	562502000	562502000	0	0	562502000	
SH 26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana-Macro Irrigation)									
V	P	326720000	0	0	326720000	326675931		44069	326675931	.01
V	C	490083000	0	0	490083000	490016895	36776	102881	489980119	.02
Total	26	816803000	0	0	816803000	816692826	36776	146950	816656050	
SH 27	Assistance for processing of agricultural products									
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
SH 28	Grants for Drip Irrigation State Scheme									
V	P	158249000	0	0	158249000	158249000			158249000	.00
Total	28	158249000	0	0	158249000	158249000	0	0	158249000	
SH 29	Assistance for Establishment of Fruit gardens									
V	P	685000	0	0	685000	685000			685000	.00
Total	29	685000	0	0	685000	685000	0	0	685000	
SH 30	Assistance for Exhibition of Horticultural Crops									
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	30	2400000	0	0	2400000	2400000	0	0	2400000	
SH 31	Assistance for Plant Protection Works									
V	P	1373000	0	0	1373000	1373000			1373000	.00

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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 119	Horticulture and Vegetable Crops									
SH 31	Assistance for Plant Protection Works									
Total	31	1373000	0	0	1373000	1373000	0	0	1373000	
SH 32	Additional grant on Green House									
V P		99901000	0	0	99901000	99901000			99901000	
Total	32	99901000	0	0	99901000	99901000	0	0	99901000	
SH 33	Assistance for Abhinav Programme									
V P		7929000	0	0	7929000	7929000			7929000	
Total	33	7929000	0	0	7929000	7929000	0	0	7929000	
SH 34	Horticulture park									
V P		1000	0	0	1000	1000			1000	
Total	34	1000	0	0	1000	1000	0	0	1000	
SH 36	Additional grant on Solar Pump Set									
V P		1247800000	0	0	1247800000	1247800000			1247800000	
V C		11000	0	0	11000	11000			11000	
Total	36	1247811000	0	0	1247811000	1247811000	0	0	1247811000	
SH 37	Assistance on Automation									
V P		1000	0	0	1000	1000			1000	
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38	National Agriculture Forestry and Bamboo Mission									
V P		5576000	0	0	5576000	5576000			5576000	
V C		8368000	0	0	8368000	8368000			8368000	
Total	38	13944000	0	0	13944000	13944000	0	0	13944000	
SH 39	National Medicinal Plant Mission									
V C		1000	0	0	1000	1000			1000	
Total	39	1000	0	0	1000	1000	0	0	1000	
SH 40	Date Palm Project									
V P		1000	0	0	1000	1000			1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Every Drop increase Crop Scheme									
V C		1000	0	0	1000	1000			1000	
Total	41	1000	0	0	1000	1000	0	0	1000	
SH 42	Direction and Administration									
GH 01	Establishment Expenditure-Committed									
V P		51084000	0	0	51084000	47112366	3820122	7791756	43292244	
C P		1000	0	0	1000	1000			1000	
Total	01	51085000	0	0	51085000	47113366	3820122	7791756	43293244	
Total	42	51085000	0	0	51085000	47113366	3820122	7791756	43293244	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									

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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 119	Horticulture and Vegetable Crops									
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V	P	308801000	0	0	308801000	281857828	26002673	52945845	255855155	17.15
Total	01	308801000	0	0	308801000	281857828	26002673	52945845	255855155	
Total	43	308801000	0	0	308801000	281857828	26002673	52945845	255855155	
SH 44	Operation of Special Centres									
GH 01	Operation									
V	P	4140000	0	0	4140000	4140000	381761	381761	3758239	9.22
Total	01	4140000	0	0	4140000	4140000	381761	381761	3758239	
Total	44	4140000	0	0	4140000	4140000	381761	381761	3758239	
Total	119	3574641000	0	0	3574641000	3533406577	42821800	84056223	3490584777	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V	P	60347000	0	0	60347000	56277281	3867667	7937386	52409614	13.15
Total	04	60347000	0	0	60347000	56277281	3867667	7937386	52409614	
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V	P	26064000	0	0	26064000	26064000	0	0	26064000	.00
Total	09	26064000	0	0	26064000	26064000	0	0	26064000	
GH 11	Agriculture Demonstration / Minikits									
V	P	35000000	0	0	35000000	35000000	0	0	35000000	.00
Total	11	35000000	0	0	35000000	35000000	0	0	35000000	
GH 18	Incentives to girl students for Agriculture education									
V	P	49000000	0	0	49000000	49000000	2188000	2188000	46812000	4.47
Total	18	49000000	0	0	49000000	49000000	2188000	2188000	46812000	
GH 19	National Food Security Mission - Wheat									
V	P	60270000	0	0	60270000	60270000	0	0	60270000	.00
V	C	90404000	0	0	90404000	90404000	0	0	90404000	.00
Total	19	150674000	0	0	150674000	150674000	0	0	150674000	
GH 20	National Food Security Mission - Pulses									
V	P	454176000	0	0	454176000	454176000	0	0	454176000	.00
V	C	681566000	0	0	681566000	681566000	0	0	681566000	.00
Total	20	1135742000	0	0	1135742000	1135742000	0	0	1135742000	
GH 21	National Food Security Mission -Commercial Crops									
V	P	399000	0	0	399000	399000	0	0	399000	.00
V	C	598000	0	0	598000	598000	0	0	598000	.00
Total	21	997000	0	0	997000	997000	0	0	997000	
GH 22	National Food Security Mission - Coarse Cereals									
V	P	73927000	0	0	73927000	73927000	0	0	73927000	.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 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 22	National Food Security Mission - Coarse Cereals									
V	C	110891000	0	0	110891000	110891000		110891000		.00
Total	22	184818000	0	0	184818000	184818000	0	184818000	0	
GH 23	National Mission on Oilseed -Oilseed									
V	P	93328000	0	0	93328000	93328000		93328000		.00
V	C	139379000	0	0	139379000	139379000		139379000		.00
Total	23	232707000	0	0	232707000	232707000	0	232707000	0	
GH 24	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed									
V	P	286000	0	0	286000	286000		286000		.00
V	C	430000	0	0	430000	430000		430000		.00
Total	24	716000	0	0	716000	716000	0	716000	0	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P	61409000	0	0	61409000	61409000	1222398	1222398	60186602	1.99
V	C	84891000	0	0	84891000	84891000	1530218	1530218	83360782	1.80
Total	25	146300000	0	0	146300000	146300000	2752616	2752616	143547384	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P	99812000	0	0	99812000	99812000		99812000		.00
V	C	149720000	0	0	149720000	149720000		149720000		.00
Total	26	249532000	0	0	249532000	249532000	0	249532000	0	
GH 27	National Mission on Agriculture Extension - Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000		1000		.00
Total	27	1000	0	0	1000	1000	0	1000	0	
GH 28	Sustainable Agriculture Mission - Rainfed Area Development									
V	P	17539000	0	0	17539000	17539000		17539000		.00
V	C	26307000	0	0	26307000	26307000		26307000		.00
Total	28	43846000	0	0	43846000	43846000	0	43846000	0	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	54540000	0	0	54540000	54540000		54540000		.00
V	C	81817000	0	0	81817000	81817000		81817000		.00
Total	29	136357000	0	0	136357000	136357000	0	136357000	0	
GH 30	Sustainable Agriculture Mission - Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	1000	0	
GH 31	Paramparagat Krishi Vikas Yojana									
V	P	134994000	0	0	134994000	134994000		134994000		.00
V	C	202491000	0	0	202491000	202491000		202491000		.00
Total	31	337485000	0	0	337485000	337485000	0	337485000	0	
GH 32	Eradication of Insect and Diseases									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 32	Eradication of Insect and Diseases									
V	P	20000000	0	0	20000000	20000000		20000000		.00
Total	32	20000000	0	0	20000000	20000000	0	0	20000000	
GH 33	Agriculture Extention services-Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34	Extention and Training to Farmers-Committed									
V	P	1000000	0	0	1000000	1000000	2750	997250		.28
Total	34	1000000	0	0	1000000	1000000	2750	997250		
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V	P	9858000	0	0	9858000	9858000		9858000		.00
V	C	14788000	0	0	14788000	14788000		14788000		.00
Total	35	24646000	0	0	24646000	24646000	0	0	24646000	
GH 36	Seed development									
V	P	59463000	0	0	59463000	59463000		59463000		.00
Total	36	59463000	0	0	59463000	59463000	0	0	59463000	
Total	06	2834350000	0	0	2834350000	2834350000	4943366	4943366	2829406634	
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V	P	549702000	0	0	549702000	505112782	46488838	458623944		16.57
Total	01	549702000	0	0	549702000	505112782	46488838	458623944		
Total	09	549702000	0	0	549702000	505112782	46488838	458623944		
Total	196	3444399000	0	0	3444399000	3395740063	55299871	103958808	3340440192	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V	P	626071000	0	0	626071000	582604979	62316690	520288289		16.90
Total	02	626071000	0	0	626071000	582604979	62316690	520288289		
SH 04	Establishment expenditure at Panchayat Samiti level									
GH 01	Establishment Expenditure-Committed									
V	P	2362600000	0	0	2362600000	2193275436	220092061	1973183375		16.48
Total	01	2362600000	0	0	2362600000	2193275436	220092061	1973183375		
Total	04	2362600000	0	0	2362600000	2193275436	220092061	1973183375		
Total	197	2988671000	0	0	2988671000	2775880415	282408751	495199336	2493471664	
MI 800	Other expenditure									
SH 02	Grants-in -aid for Water Planning									
GH 01	Proper use of Irrigation Water									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 02	Grants-in -aid for Water Planning									
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 22	Development and renovation of agriculture buildings									
V	P	4000000	0	0	4000000	4000000		4000000	.00	
Total	22	4000000	0	0	4000000	4000000	0	0	4000000	
SH 23	Mission for Livelihood									
V	P	335022000	0	0	335022000	335022000		335022000	.00	
V	C	141936000	0	0	141936000	141936000		141936000	.00	
Total	23	476958000	0	0	476958000	476958000	0	0	476958000	
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	345079000	0	0	345079000	345079000		345079000	.00	
V	C	814622000	0	0	814622000	814622000		814622000	.00	
Total	01	1159701000	0	0	1159701000	1159701000	0	0	1159701000	
GH 02	Through the Horticulture Department									
V	P	110451000	0	0	110451000	110451000		110451000	.00	
V	C	263477000	0	0	263477000	263477000		263477000	.00	
Total	02	373928000	0	0	373928000	373928000	0	0	373928000	
GH 03	Through the Animal Husbandry Department									
V	P	27300000	0	0	27300000	27300000		27300000	.00	
V	C	89850000	0	0	89850000	89850000		89850000	.00	
Total	03	117150000	0	0	117150000	117150000	0	0	117150000	
GH 04	Through the Dairy Department									
V	P	54236000	0	0	54236000	54236000		54236000	.00	
V	C	88853000	0	0	88853000	88853000		88853000	.00	
Total	04	143089000	0	0	143089000	143089000	0	0	143089000	
GH 05	Through the Fisheries Department									
V	P	761000	0	0	761000	761000		761000	.00	
V	C	1140000	0	0	1140000	1140000		1140000	.00	
Total	05	1901000	0	0	1901000	1901000	0	0	1901000	
GH 08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	6000000	0	0	6000000	6000000		6000000	.00	
V	C	9000000	0	0	9000000	9000000		9000000	.00	
Total	08	15000000	0	0	15000000	15000000	0	0	15000000	
GH 09	Through the Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	23538000	0	0	23538000	23538000		23538000	.00	
V	C	35309000	0	0	35309000	35309000		35309000	.00	
Total	09	58847000	0	0	58847000	58847000	0	0	58847000	
GH 10	Through the Irrigation Management and Training Institute, Kota (Irrigation Department)									

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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 10	Through the Irrigation Management and Training Institute, Kota (Irrigation Department)									
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Grants released to RAJFED (through the Co-operative Department)									
V	P	64000000	0	0	64000000	64000000		64000000		.00
V	C	96000000	0	0	96000000	96000000		96000000		.00
Total	12	160000000	0	0	160000000	160000000	0	0	160000000	
GH 13	Government College (for men) through the Higher Education Department									
V	P	1000	0	0	1000	1000		1000		.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 15	Through the Forest Department									
V	P	2601000	0	0	2601000	2601000		2601000		.00
V	C	3900000	0	0	3900000	3900000		3900000		.00
Total	15	6501000	0	0	6501000	6501000	0	0	6501000	
GH 16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner									
V	P	43800000	0	0	43800000	43800000		43800000		.00
V	C	65700000	0	0	65700000	65700000		65700000		.00
Total	16	109500000	0	0	109500000	109500000	0	0	109500000	
GH 17	Through the Gopalan Department									
V	P	3200000	0	0	3200000	3200000		3200000		.00
V	C	4800000	0	0	4800000	4803000	-3000	4803000		-.06
Total	17	8000000	0	0	8000000	8003000	0	-3000	8003000	
GH 18	Through the Sri Karn Narendra Agriculture University,Jobner									
V	P	21320000	0	0	21320000	21320000		21320000		.00
V	C	31980000	0	0	31980000	31980000		31980000		.00
Total	18	53300000	0	0	53300000	53300000	0	0	53300000	
GH 19	Through the Agriculture University Kota									
V	P	18000000	0	0	18000000	18000000		18000000		.00
V	C	27000000	0	0	27000000	27000000		27000000		.00
Total	19	45000000	0	0	45000000	45000000	0	0	45000000	
GH 20	Through the Agriculture University Jodhpur									
V	P	18000000	0	0	18000000	18000000		18000000		.00
V	C	27000000	0	0	27000000	27000000		27000000		.00
Total	20	45000000	0	0	45000000	45000000	0	0	45000000	
GH 21	Through the Watershed Development and Soil Conservation Department									
V	C	1000	0	0	1000	1000		1000		.00
Total	21	1000	0	0	1000	1000	0	0	1000	
Total	27	2296920000	0	0	2296920000	2296923000	0	-3000	2296923000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 30	Agro and Food Processing Centre									
V	P	1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
SH 31	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V	P	543947000	0	0	543947000	543594798	65789345	66141547	477805453	12.16
Total	01	543947000	0	0	543947000	543594798	65789345	66141547	477805453	
GH 02	Through the Horticulture Department									
V	P	360100000	0	0	360100000	360100000	11243065	11243065	348856935	3.12
Total	02	360100000	0	0	360100000	360100000	11243065	11243065	348856935	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	15716000	0	0	15716000	15716000	54641	54641	15661359	.35
Total	03	15716000	0	0	15716000	15716000	54641	54641	15661359	
GH 04	Through the Animal Husbandry Department									
V	P	179050000	0	0	179050000	179050000	16818038	16818038	162231962	9.39
Total	04	179050000	0	0	179050000	179050000	16818038	16818038	162231962	
GH 05	Through the Ground Water Department									
V	P	80100000	0	0	80100000	80100000			80100000	.00
Total	05	80100000	0	0	80100000	80100000	0	0	80100000	
GH 06	Through the Water Resources Department									
V	P	4840000	0	0	4840000	4840000			4840000	.00
Total	06	4840000	0	0	4840000	4840000	0	0	4840000	
Total	31	1183753000	0	0	1183753000	1183400798	93905089	94257291	1089495709	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V	P	881000	0	0	881000	881000			881000	.00
V	C	1320000	0	0	1320000	1320000			1320000	.00
Total	01	2201000	0	0	2201000	2201000	0	0	2201000	
GH 02	Soil Health Management									
V	P	24978000	0	0	24978000	24978000			24978000	.00
V	C	37465000	0	0	37465000	37465000			37465000	.00
Total	02	62443000	0	0	62443000	62443000	0	0	62443000	
GH 03	Atmosphere Change and Sustainable Agriculture									
V	C	6000	0	0	6000	6000			6000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
GH 04	Agriculture Forestry									
V	P	300000	0	0	300000	300000			300000	.00
V	C	452000	0	0	452000	452000			452000	.00
Total	04	752000	0	0	752000	752000	0	0	752000	

Month & Year of Account		5 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 35	National Mission of Sustainable Agriculture									
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	1600000	0	0	1600000	1600000		1600000	.00	
V	C	2401000	0	0	2401000	2401000		2401000	.00	
Total	05	4001000	0	0	4001000	4001000	0	4001000		
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000		400000	.00	
V	C	601000	0	0	601000	601000		601000	.00	
Total	06	1001000	0	0	1001000	1001000	0	1001000		
Total	35	70404000	0	0	70404000	70404000	0	70404000		
SH 36	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V	P	440000	0	0	440000	440000		440000	.00	
V	C	661000	0	0	661000	661000		661000	.00	
Total	01	1101000	0	0	1101000	1101000	0	1101000		
Total	36	1101000	0	0	1101000	1101000	0	1101000		
SH 37	Pradhanmantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V	P	680880000	0	0	680880000	680880000		680880000	.00	
V	C	624419000	0	0	624419000	624419000		624419000	.00	
Total	01	1305299000	0	0	1305299000	1305299000	0	1305299000		
GH 02	Through the Horticulture Department									
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Through the E.G.S.Rural Development Department									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	37	1305301000	0	0	1305301000	1305301000	0	1305301000		
SH 38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy									
GH 01	Grants to Industrialist									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	38	1000	0	0	1000	1000	0	1000		
SH 39	Green Agriculture									
GH 01	Through the Agriculture Department									
V	C	6000	0	0	6000	6000		6000	.00	
Total	01	6000	0	0	6000	6000	0	6000		
GH 02	Through the Hoeticulture Department									
V	C	6000	0	0	6000	6000		6000	.00	

Month & Year of Account		5 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 39	Green Agriculture									
GH 02	Through the Hoeticulture Department									
Total	02	6000	0	0	6000	6000	0	0	6000	
GH 03	Through the Forest Department									
V C		6000	0	0	6000	6000			6000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
GH 04	Through the Animal Husbandry Department									
V C		6000	0	0	6000	6000			6000	.00
Total	04	6000	0	0	6000	6000	0	0	6000	
GH 05	Through the Watershed and Soil Conservation Department									
V C		6000	0	0	6000	6000			6000	.00
Total	05	6000	0	0	6000	6000	0	0	6000	
Total	39	30000	0	0	30000	30000	0	0	30000	
Total	800	5338470000	0	0	5338470000	5338120798	93905089	94254291	5244215709	
Total	2401	22445630000	0	0	22445630000	22072384663	565004299	938249636	21507380364	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 004	Research									
SH 01	Grants- in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V P		36314000	0	0	36314000	36314000			36314000	.00
Total	01	36314000	0	0	36314000	36314000	0	0	36314000	
SH 02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
V P		69967000	0	0	69967000	69967000	16991000	16991000	52976000	24.28
Total	02	69967000	0	0	69967000	69967000	16991000	16991000	52976000	
SH 05	Granst-in -aid Agriculture University,Jodhpur									
V P		5113000	0	0	5113000	5113000	1278000	1278000	3835000	25.00
Total	05	5113000	0	0	5113000	5113000	1278000	1278000	3835000	
SH 06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V P		63000000	0	0	63000000	63000000	15750000	15750000	47250000	25.00
Total	06	63000000	0	0	63000000	63000000	15750000	15750000	47250000	
SH 07	Granst-in -aid Agriculture University ,Kota									
V P		11919000	0	0	11919000	11919000	2980000	2980000	8939000	25.00
Total	07	11919000	0	0	11919000	11919000	2980000	2980000	8939000	
Total	004	186313000	0	0	186313000	186313000	36999000	36999000	149314000	
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 01	Granst-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V P		46248000	0	0	46248000	46248000			46248000	.00
Total	01	46248000	0	0	46248000	46248000	0	0	46248000	

Month & Year of Account		5 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 02	Grant-in -aid Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	30955000	0	0	30955000	30955000	3988000	3988000	26967000	12.88
Total	02	30955000	0	0	30955000	30955000	3988000	3988000	26967000	
GH 03	Grant-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	233614000	0	0	233614000	233614000	58404000	58404000	175210000	25.00
Total	03	233614000	0	0	233614000	233614000	58404000	58404000	175210000	
GH 04	Grant-in -aid Agriculture University, Kota									
V	P	120700000	0	0	120700000	120700000	27700000	27700000	93000000	22.95
Total	04	120700000	0	0	120700000	120700000	27700000	27700000	93000000	
GH 05	Grant-in -aid Agriculture University, Jodhpur									
V	P	214960000	0	0	214960000	214960000	35235000	35235000	179725000	16.39
Total	05	214960000	0	0	214960000	214960000	35235000	35235000	179725000	
GH 06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed									
V	P	390001000	0	0	390001000	390001000	97500000	97500000	292501000	25.00
Total	06	390001000	0	0	390001000	390001000	97500000	97500000	292501000	
GH 07	Maharana Pratap Agriculture and Technology University, Udaipur-Committed									
V	P	685001000	0	0	685001000	685001000	171250000	171250000	513751000	25.00
Total	07	685001000	0	0	685001000	685001000	171250000	171250000	513751000	
GH 08	Sri Karn Narendra Agriculture University, Jobner-Committed									
V	P	460001000	0	0	460001000	460001000	115000000	115000000	345001000	25.00
Total	08	460001000	0	0	460001000	460001000	115000000	115000000	345001000	
GH 09	Agriculture University, Kota-Committed									
V	P	89001000	0	0	89001000	66751000		22250000	66751000	25.00
Total	09	89001000	0	0	89001000	66751000	0	22250000	66751000	
GH 10	Agriculture university, Jodhpur-Committed									
V	P	53000000	0	0	53000000	53000000	13250000	13250000	39750000	25.00
Total	10	53000000	0	0	53000000	53000000	13250000	13250000	39750000	
Total	01	2323481000	0	0	2323481000	2301231000	522327000	544577000	1778904000	
SH 02	Agriculture Education in Colleges									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	2323482000	0	0	2323482000	2301232000	522327000	544577000	1778905000	
Total	01	2509795000	0	0	2509795000	2487545000	559326000	581576000	1928219000	
Total	2415	2509795000	0	0	2509795000	2487545000	559326000	581576000	1928219000	
MH 2435	Other Agricultural Programmes									
SM 01	Marketing and quality control									
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	2435	Other Agricultural Programmes								
SM	01	Marketing and quality control								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment Charges-Committed								
V	P	102270000	0	0	102270000	94539518	9542452	17272934	84997066	16.89
C	P	1000	0	0	1000	1000			1000	.00
Total	01	102271000	0	0	102271000	94540518	9542452	17272934	84998066	
Total	01	102271000	0	0	102271000	94540518	9542452	17272934	84998066	
Total	001	102271000	0	0	102271000	94540518	9542452	17272934	84998066	
MI	102	Grading and quality control facilities								
SH	01	Ag- mark Laboratory - Committed								
V	P	14383000	0	0	14383000	13515258	1046131	1913873	12469127	13.31
Total	01	14383000	0	0	14383000	13515258	1046131	1913873	12469127	
Total	102	14383000	0	0	14383000	13515258	1046131	1913873	12469127	
Total	01	116654000	0	0	116654000	108055776	10588583	19186807	97467193	
Total	2435	116654000	0	0	116654000	108055776	10588583	19186807	97467193	
MH	4401	Capital Outlay on Crop Husbandry								
MI	119	Horticulture and Vegetable Crops								
SH	02	Development and renovation of Horticulture buildings								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	02	1500000	0	0	1500000	1500000	0	0	1500000	
SH	03	Horticulture Park								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	National Horticulture Mission								
V	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	04	4000000	0	0	4000000	4000000	0	0	4000000	
Total	119	5501000	0	0	5501000	5501000	0	0	5501000	
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	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	02	Through the agency of Agriculture Department								
GH	01	Building								
V	P	71000000	0	0	71000000	71000000			71000000	.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 800		Other expenditure								
SH 02		Through the agency of Agriculture Department								
GH 01		Building								
Total	01	71000000	0	0	71000000	71000000	0	0	71000000	
GH 03		Construction and renovation of Laboratories								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
GH 04		Mission for Livelihood								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Construction of building for Kisan Seva Kendra and Village Knowledge Centres								
V	P	200000000	0	0	200000000	200000000			200000000	.00
Total	05	200000000	0	0	200000000	200000000	0	0	200000000	
GH 06		Construction of Kaushal Vikas Bhawan								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	02	276002000	0	0	276002000	276002000	0	0	276002000	
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	36200000	0	0	36200000	36200000			36200000	.00
V	C	61800000	0	0	61800000	61800000			61800000	.00
Total	01	98000000	0	0	98000000	98000000	0	0	98000000	
GH 02		Through the Horticulture Department								
V	P	119720000	0	0	119720000	119720000			119720000	.00
V	C	205380000	0	0	205380000	205380000			205380000	.00
Total	02	325100000	0	0	325100000	325100000	0	0	325100000	
GH 03		Through the Animal Husbandry Department								
V	P	79031000	0	0	79031000	79031000			79031000	.00
V	C	141045000	0	0	141045000	141045000			141045000	.00
Total	03	220076000	0	0	220076000	220076000	0	0	220076000	
GH 04		Through the Chief Engineer, Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Construction of Rural Godowns through the Co-operative Department								
V	P	20000000	0	0	20000000	20000000			20000000	.00
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	05	50000000	0	0	50000000	50000000	0	0	50000000	
GH 06		Through the University and Higher Education Department								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.00

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 03	Rashtriya Krishi Vikas Pariyojana (S.C.A)									
GH 06	Through the University and Higher Education Department									
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
GH 07	Through the Agriculture Marketing Board									
V P		48000000	0	0	48000000	48000000		48000000		.00
V C		72000000	0	0	72000000	72000000		72000000		.00
Total	07	120000000	0	0	120000000	120000000	0	0	120000000	
GH 08	Through the Rajasthan State Seed Corporation									
V P		1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	Through the Forest Department									
V P		57448000	0	0	57448000	57448000		57448000		.00
V C		142572000	0	0	142572000	142572000		142572000		.00
Total	09	200020000	0	0	200020000	200020000	0	0	200020000	
Total	03	1023198000	0	0	1023198000	1023198000	0	0	1023198000	
SH 04	Pradhanmantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V C		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Through the Horticulture Department									
V C		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Through the Water Resources Department									
V C		3000	0	0	3000	3000		3000		.00
Total	03	3000	0	0	3000	3000	0	0	3000	
GH 04	Through the Watershed Development and Soil Conservation Department									
V P		224000000	0	0	224000000	224000000		224000000		.00
V C		419995000	0	0	419995000	419995000		419995000		.00
Total	04	643995000	0	0	643995000	643995000	0	0	643995000	
Total	04	644000000	0	0	644000000	644000000	0	0	644000000	
SH 06	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V P		133269000	0	0	133269000	133269000	22524000	22524000	110745000	16.90
Total	01	133269000	0	0	133269000	133269000	22524000	22524000	110745000	
GH 02	Through the Horticulture Department									
V P		3000	0	0	3000	3000		3000		.00
Total	02	3000	0	0	3000	3000	0	0	3000	
GH 03	Through the Water shed Development and Soil Conservation Department									
V P		425746000	0	0	425746000	425746000	43757898	43757898	381988102	10.28

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 06	Rajasthan Agriculture Competitive Project									
GH 03	Through the Water shed Development and Soil Conservation Department									
Total	03	425746000	0	0	425746000	425746000	43757898	43757898	381988102	
GH 04	Through the Animal Husbandry									
V	P	181300000	0	0	181300000	181300000			181300000	
Total	04	181300000	0	0	181300000	181300000	0	0	181300000	
GH 05	Through the Ground Water Department									
V	P	33800000	0	0	33800000	33800000			33800000	
Total	05	33800000	0	0	33800000	33800000	0	0	33800000	
GH 06	Through the Water Resourcesr Department									
V	P	392662000	0	0	392662000	392662000	18152078	18152078	374509922	
Total	06	392662000	0	0	392662000	392662000	18152078	18152078	374509922	
Total	06	1166780000	0	0	1166780000	1166780000	84433976	84433976	1082346024	
Total	800	3109980000	0	0	3109980000	3109980000	84433976	84433976	3025546024	
Total	4401	3115482000	0	0	3115482000	3115482000	84433976	84433976	3031048024	
MH 6401	Loans for Crop Husbandry									
MI 103	Seeds									
SH 04	Loans to State Agriculture Industry Corporation Limited									
V	P	1500000	0	0	1500000	1500000			1500000	
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
Total	103	1500000	0	0	1500000	1500000	0	0	1500000	
MI 800	Other Loans									
SH 09	Loans to Universities									
GH 01	Loans to Maharana Pratap Agriculture Techinal University, Udaipur									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Loans to swami Keshwanand Rajasthan agriculture University, Bikaner									
V	P	1000	0	0	1000	-119999000	80000000	200000000	-199999000	
Total	02	1000	0	0	1000	-119999000	80000000	200000000	-199999000	
Total	09	2000	0	0	2000	-119998000	80000000	200000000	-199998000	
Total	800	2000	0	0	2000	-119998000	80000000	200000000	-199998000	
Total	6401	1502000	0	0	1502000	-118498000	80000000	200000000	-198498000	
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Construction of Godowns									
GH 01	Loans to Rajasthan State Warehousing Corporation									
V	P	800000000	0	0	800000000	800000000			800000000	
Total	01	800000000	0	0	800000000	800000000	0	0	800000000	

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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	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								
Total	01	800000000	0	0	800000000	800000000	0	0	800000000	
Total	190	800000000	0	0	800000000	800000000	0	0	800000000	
Total	02	800000000	0	0	800000000	800000000	0	0	800000000	
Total	6408	800000000	0	0	800000000	800000000	0	0	800000000	
Total	037	28989063000	0	0	28989063000	28464969439	1299352858	1823446419	27165616581	
Month & Year of Account		5 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	Direction for Watershade Development and Land conservation work								
GH	01	Estblishment Charges - Committed								
V	P	60484000	0	0	60484000	55644407	5023896	9863489	50620511	16.31
C	P	1000	0	0	1000	1000			1000	.00
Total	01	60485000	0	0	60485000	55645407	5023896	9863489	50621511	
GH	02	Establishment Charges for Watershade Development and Land Conservation								
V	P	26705000	0	0	26705000	23911016	3099135	5893119	20811881	22.07
Total	02	26705000	0	0	26705000	23911016	3099135	5893119	20811881	
Total	01	87190000	0	0	87190000	79556423	8123031	15756608	71433392	
Total	001	87190000	0	0	87190000	79556423	8123031	15756608	71433392	
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	18	Work Plan at Banas River - Committed								
V	P	24920000	0	0	24920000	23183867	1919615	3655748	21264252	14.67
Total	18	24920000	0	0	24920000	23183867	1919615	3655748	21264252	
GH	19	Work Plan at River velly - Committed								
V	P	9242000	0	0	9242000	8434500	818860	1626360	7615640	17.60
Total	19	9242000	0	0	9242000	8434500	818860	1626360	7615640	
GH	20	Work Plan at Luni River - Committed								
V	P	2986000	0	0	2986000	2935067	425674	476607	2509393	15.96
Total	20	2986000	0	0	2986000	2935067	425674	476607	2509393	
Total	02	37148000	0	0	37148000	34553434	3164149	5758715	31389285	

Month & Year of Account		5 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	102	Soil Conservation								
SH	03	Poverty Mitigating Project in Western Rajasthan (M POWER) (IFAD Funded)								
V	P	13802000	0	0	13802000	11877080	2089892	4014812	9787188	29.09
Total	03	13802000	0	0	13802000	11877080	2089892	4014812	9787188	
Total	102	50950000	0	0	50950000	46430514	5254041	9773527	41176473	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	01	Grants for Land conservation works of Work Plan								
GH	01	Establishment expenditure								
V	P	135410000	0	0	135410000	111402108	30041973	54049865	81360135	39.92
C	P	1000	0	0	1000	1000			1000	.00
Total	01	135411000	0	0	135411000	111403108	30041973	54049865	81361135	
GH	03	Establishment Charge - Committed								
V	P	225177000	0	0	225177000	211203483	18589692	32563209	192613791	14.46
C	P	1000	0	0	1000	1000			1000	.00
Total	03	225178000	0	0	225178000	211204483	18589692	32563209	192614791	
Total	01	360589000	0	0	360589000	322607591	48631665	86613074	273975926	
Total	196	360589000	0	0	360589000	322607591	48631665	86613074	273975926	
Total	2402	498729000	0	0	498729000	448594528	62008737	112143209	386585791	
MH	2702	Minor Irrigation								
SM	02	Ground Water								
MI	005	Investigation								
SH	01	Survey and Investigation of ground water - Committed								
V	P	170490000	0	0	170490000	157916588	13212025	25785437	144704563	15.12
Total	01	170490000	0	0	170490000	157916588	13212025	25785437	144704563	
Total	005	170490000	0	0	170490000	157916588	13212025	25785437	144704563	
Total	02	170490000	0	0	170490000	157916588	13212025	25785437	144704563	
SM	03	Maintenanace								
MI	103	Tube Wells								
SH	01	Construction of wells and ponds and deepening these								
GH	01	Direction and Administration								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	Executive - Committed								
V	P	462275000	0	0	462275000	435501810	31513317	58286507	403988493	12.61
Total	02	462275000	0	0	462275000	435501810	31513317	58286507	403988493	
GH	03	Direction and Administration (Ground water Department) - Committed								
V	P	88599000	0	0	88599000	81984632	6245362	12859730	75739270	14.51
C	P	1000	0	0	1000	1000			1000	.00
Total	03	88600000	0	0	88600000	81985632	6245362	12859730	75740270	
Total	01	550877000	0	0	550877000	517489442	37758679	71146237	479730763	

Month & Year of Account		5 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2702	Minor Irrigation								
SM	03	Maintenance								
MI	103	Tube Wells								
Total	103	550877000	0	0	550877000	517489442	37758679	71146237	479730763	
Total	03	550877000	0	0	550877000	517489442	37758679	71146237	479730763	
Total	2702	721367000	0	0	721367000	675406030	50970704	96931674	624435326	
MH	4402	Capital Outlay on Soil and Water Conservation								
MI	102	Soil Conservation								
SH	02	Through the Forest Department								
GH	01	Afforestation in Valley Areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	4402	1000	0	0	1000	1000	0	0	1000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	102	Ground Water								
SH	01	Works operated by Ground Water Department								
GH	01	Purchase of Machinery etc.								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Building construction								
V	P	5600000	0	0	5600000	5600000	76799	76799	5523201	1.37
Total	02	5600000	0	0	5600000	5600000	76799	76799	5523201	
Total	01	5601000	0	0	5601000	5601000	76799	76799	5524201	
Total	102	5601000	0	0	5601000	5601000	76799	76799	5524201	
Total	4702	5601000	0	0	5601000	5601000	76799	76799	5524201	
Total	038	1225698000	0	0	1225698000	1129602558	113056240	209151682	1016546318	
Month & Year of Account		5 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	01	Animal Husbandry								
GH	01	Head Office Staff								
V	P	105248000	0	0	105248000	98263764	7402810	14387046	90860954	13.67

Month & Year of Account		5 2018								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	01	Animal Husbandry								
GH	01	Head Office Staff								
Total	01	105248000	0	0	105248000	98263764	7402810	14387046	90860954	
GH	03	Veterinary Council (C.S.S.)								
V	P	2400000	0	0	2400000	2400000			2400000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	03	4800000	0	0	4800000	4800000	0	0	4800000	
GH	11	Assistance to Animal Husbandry University								
V	P	406617000	0	0	406617000	406617000			406617000	.00
Total	11	406617000	0	0	406617000	406617000	0	0	406617000	
GH	12	National Animal Disease Reporting System (Central Sponsored Scheme)								
V	C	4000	0	0	4000	4000			4000	.00
Total	12	4000	0	0	4000	4000	0	0	4000	
GH	13	Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	6863000	0	0	6863000	6863000	246018	246018	6616982	3.58
Total	13	6863000	0	0	6863000	6863000	246018	246018	6616982	
GH	15	Head Office-committed								
V	P	770258000	0	0	770258000	713241863	59038759	116054896	654203104	15.07
Total	15	770258000	0	0	770258000	713241863	59038759	116054896	654203104	
Total	01	1293790000	0	0	1293790000	1229789627	66687587	130687960	1163102040	
Total	001	1293790000	0	0	1293790000	1229789627	66687587	130687960	1163102040	
MI	101	Veterinary Services and Animal Health								
SH	05	Hospitals and Dispensaries								
V	P	982095000	0	0	982095000	909948823	87759406	159905583	822189417	16.28
Total	05	982095000	0	0	982095000	909948823	87759406	159905583	822189417	
SH	08	Regional Bio-logical Unit								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	11	Establishment of Polyclinics								
V	P	116313000	0	0	116313000	107539470	9229879	18003409	98309591	15.48
Total	11	116313000	0	0	116313000	107539470	9229879	18003409	98309591	
SH	15	Operation Rinderpest Zero (100% CSS)								
V	C	2984000	0	0	2984000	2984000			2984000	.00
Total	15	2984000	0	0	2984000	2984000	0	0	2984000	
SH	17	Animal Disease Control Scheme (ASCAD) (1:3)								
V	P	10005000	0	0	10005000	10005000			10005000	.00
V	C	16687000	0	0	16687000	16687000			16687000	.00
Total	17	26692000	0	0	26692000	26692000	0	0	26692000	
SH	20	National Brusela Control Scheme								

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Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	20	National Brusela Control Scheme								
V	P	721000	0	0	721000	721000		721000		.00
V	C	1081000	0	0	1081000	1081000		1081000		.00
Total	20	1802000	0	0	1802000	1802000	0	0	1802000	
SH	22	Foot and Mouth Disease Control Programme								
V	P	31882000	0	0	31882000	31882000		31882000		.00
V	C	47822000	0	0	47822000	47822000		47822000		.00
Total	22	79704000	0	0	79704000	79704000	0	0	79704000	
SH	23	P.P.R. Disease Control Programme								
V	P	5341000	0	0	5341000	5341000		5341000		.00
V	C	8011000	0	0	8011000	8011000		8011000		.00
Total	23	13352000	0	0	13352000	13352000	0	0	13352000	
SH	26	Hospitals and Dispensaries								
GH	01	Veterinary Centre - Committed								
V	P	5030521000	0	0	5030521000	4701413643	396672390	725779747	4304741253	14.43
C	P	100000	0	0	100000	100000		100000		.00
Total	01	5030621000	0	0	5030621000	4701513643	396672390	725779747	4304841253	
Total	26	5030621000	0	0	5030621000	4701513643	396672390	725779747	4304841253	
SH	27	Organic Unit								
GH	01	B.P.Lab - Committed								
V	P	63116000	0	0	63116000	58108444	4361142	9368698	53747302	14.84
Total	01	63116000	0	0	63116000	58108444	4361142	9368698	53747302	
Total	27	63116000	0	0	63116000	58108444	4361142	9368698	53747302	
SH	28	Animal Disease Remedy Centre								
GH	01	Animal Disease Control - Committed								
V	P	136520000	0	0	136520000	126433740	10016299	20102559	116417441	14.72
Total	01	136520000	0	0	136520000	126433740	10016299	20102559	116417441	
Total	28	136520000	0	0	136520000	126433740	10016299	20102559	116417441	
Total	101	6453200000	0	0	6453200000	6028079120	508039116	933159996	5520040004	
MI	102	Cattle and Buffalo Development								
SH	01	Cattle Breeding Farm								
V	P	5187000	0	0	5187000	5034535	689655	842120	4344880	16.24
Total	01	5187000	0	0	5187000	5034535	689655	842120	4344880	
SH	15	Assistance to Rajasthan Livestock Development Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH	16	Cattle Breed Improvement Scheme								
GH	01	Through the Voluntary Institutions								
V	P	100000000	0	0	100000000	100000000			100000000	.00

Month & Year of Account		5 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403		Animal Husbandry								
MI 102		Cattle and Buffalo Development								
SH 16		Cattle Breed Improvement Scheme								
GH 01		Through the Voluntary Institutions								
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	16	100000000	0	0	100000000	100000000	0	0	100000000	
SH 18		National Cow and Buffalo Breeding Project								
V	C	5000000	0	0	5000000	5000000		5000000		.00
Total	18	5000000	0	0	5000000	5000000	0	0	5000000	
SH 20		Gopalan Department								
GH 01		Directorate of Gopalan								
V	P	33886000	0	0	33886000	31383414	3570911	6073497	27812503	17.92
Total	01	33886000	0	0	33886000	31383414	3570911	6073497	27812503	
GH 03		Grants to Gau-shala								
V	P	1300000000	0	0	1300000000	1300000000	325531614	325531614	974468386	25.04
Total	03	1300000000	0	0	1300000000	1300000000	325531614	325531614	974468386	
GH 04		Assistance to stop Cow Slaughter								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
Total	20	1353886000	0	0	1353886000	1351383414	329102525	331605111	1022280889	
SH 21		Cattle Breeding								
GH 01		Cattle and Poultry Farm -Committed								
V	P	112731000	0	0	112731000	103675631	8105196	17160565	95570435	15.22
Total	01	112731000	0	0	112731000	103675631	8105196	17160565	95570435	
Total	21	112731000	0	0	112731000	103675631	8105196	17160565	95570435	
SH 22		National Bowine Productivity Mission								
GH 01		Productivity Mission								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 23		Sheep and Goat Heridity Improvement Scheme								
GH 01		Sheep and Goat development								
V	P	78949000	0	0	78949000	78949000			78949000	.00
V	C	118423000	0	0	118423000	118423000			118423000	.00
Total	01	197372000	0	0	197372000	197372000	0	0	197372000	
Total	23	197372000	0	0	197372000	197372000	0	0	197372000	
SH 24		Poultry production								
GH 01		Poultry development								
V	P	3242000	0	0	3242000	3242000			3242000	.00
V	C	4862000	0	0	4862000	4862000			4862000	.00

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Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	102	Cattle and Buffalo Development								
SH	24	Poultry production								
GH	01	Poultry development								
Total	01	8104000	0	0	8104000	8104000	0	0	8104000	
Total	24	8104000	0	0	8104000	8104000	0	0	8104000	
Total	102	1782283000	0	0	1782283000	1770572580	337897376	349607796	1432675204	
MI	107	Fodder and Feed Development								
SH	01	Feed Fodder Scheme								
V	P	1100000	0	0	1100000	1100000			1100000	.00
V	C	1660000	0	0	1660000	1660000			1660000	.00
Total	01	2760000	0	0	2760000	2760000	0	0	2760000	
Total	107	2760000	0	0	2760000	2760000	0	0	2760000	
MI	108	Livestock and Hen Insurance								
SH	01	Directorate of Animal Husbandry Department								
GH	01	Cattle Insurance								
V	P	15001000	0	0	15001000	15001000			15001000	.00
V	C	21001000	0	0	21001000	21001000			21001000	.00
Total	01	36002000	0	0	36002000	36002000	0	0	36002000	
Total	01	36002000	0	0	36002000	36002000	0	0	36002000	
Total	108	36002000	0	0	36002000	36002000	0	0	36002000	
MI	109	Extension and Training								
SH	02	Animal Husbandry School								
V	P	13788000	0	0	13788000	12853826	794800	1728974	12059026	12.54
Total	02	13788000	0	0	13788000	12853826	794800	1728974	12059026	
SH	03	Animal Husbandry Centre								
GH	01	Training - Committed								
V	P	48112000	0	0	48112000	44101111	3613791	7624680	40487320	15.85
Total	01	48112000	0	0	48112000	44101111	3613791	7624680	40487320	
Total	03	48112000	0	0	48112000	44101111	3613791	7624680	40487320	
SH	04	Skill Development and Extention								
GH	01	Development and Extention								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	109	61904000	0	0	61904000	56958937	4408591	9353654	52550346	
MI	113	Administrative Investigation and Statistics								
SH	01	Census of Cattles								
GH	01	Through the Animal Husbandry Department - Committed								
V	P	7682000	0	0	7682000	6949199	713834	1446635	6235365	18.83

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Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	113	Administrative Investigation and Statistics								
SH	01	Census of Cattles								
GH	01	Through the Animal Husbandry Department - Committed								
Total	01	7682000	0	0	7682000	6949199	713834	1446635	6235365	
GH	02	Through the Revenue Board								
V	C	7051000	0	0	7051000	7051000			7051000	.00
Total	02	7051000	0	0	7051000	7051000	0	0	7051000	
GH	03	Cattle Census - Committed								
V	P	5060000	0	0	5060000	4749364	238266	548902	4511098	10.85
Total	03	5060000	0	0	5060000	4749364	238266	548902	4511098	
Total	01	19793000	0	0	19793000	18749563	952100	1995537	17797463	
SH	02	Livestock Production Survey Scheme (CSS) (50:50)								
V	P	14401000	0	0	14401000	10693688	2781677	6488989	7912011	45.06
V	C	21158000	0	0	21158000	21158000			21158000	.00
Total	02	35559000	0	0	35559000	31851688	2781677	6488989	29070011	
Total	113	55352000	0	0	55352000	50601251	3733777	8484526	46867474	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	1300000000	0	0	1300000000	1300000000			1300000000	.00
Total	01	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	02	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	797	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	2403	10985291000	0	0	10985291000	10474763515	920766447	1431293932	9553997068	
MH	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	01	Grant to Rajasthan Rajya Co-operative Dairy Federation								
V	P	1000	0	0	1000	1000			1000	.00
V	C	40100000	0	0	40100000	40100000			40100000	.00
Total	01	40101000	0	0	40101000	40101000	0	0	40101000	
SH	02	Incentives to Milk Co-operatives								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Grant for Bulk Milk Cooling Pasteurization								
GH	01	Grant to Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Grant to Milk Co-operative Societies								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2404	Dairy Development									
MI 195	Assistance to Co-operatives									
SH 03	Grant for Bulk Milk Cooling Pasteurization									
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	195	40104000	0	0	40104000	40104000	0	0	40104000	
Total	2404	40104000	0	0	40104000	40104000	0	0	40104000	
MH 2405	Fisheries									
MI 001	Direction and Administration									
SH 01	General Direction									
V	P	50000	0	0	50000	50000			50000	
Total	01	50000	0	0	50000	50000	0	0	50000	
SH 02	Supervisory Staff									
V	P	8800000	0	0	8800000	8132721	522168	1189447	7610553	
Total	02	8800000	0	0	8800000	8132721	522168	1189447	7610553	
SH 03	District Office-Committed									
V	P	106218000	0	0	106218000	97666287	6933855	15485568	90732432	
Total	03	106218000	0	0	106218000	97666287	6933855	15485568	90732432	
SH 04	Direction and Administration									
GH 01	Head office - Committed									
V	P	35888000	0	0	35888000	33082043	2773887	5579844	30308156	
C	P	1000	0	0	1000	1000			1000	
Total	01	35889000	0	0	35889000	33083043	2773887	5579844	30309156	
Total	04	35889000	0	0	35889000	33083043	2773887	5579844	30309156	
Total	001	150957000	0	0	150957000	138932051	10229910	22254859	128702141	
MI 101	Inland Fisheries									
SH 03	Reservoir Fish Development									
V	P	10000	0	0	10000	10000			10000	
Total	03	10000	0	0	10000	10000	0	0	10000	
SH 04	Fish Seed Production									
V	P	700000	0	0	700000	700000			700000	
Total	04	700000	0	0	700000	700000	0	0	700000	
SH 07	Inland Fisheries Statistical Development (100% C.S.S.)									
V	C	1500000	0	0	1500000	1500000			1500000	
Total	07	1500000	0	0	1500000	1500000	0	0	1500000	
SH 09	National Fisherman Welfare Programme									
GH 01	Saving cum Relief									
V	P	100000	0	0	100000	100000			100000	
V	C	100000	0	0	100000	100000			100000	
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	09	200000	0	0	200000	200000	0	0	200000	
SH 10	Blue Revolution									

Month & Year of Account		5 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2405	Fisheries								
MI	101	Inland Fisheries								
SH	10	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	3920000	0	0	3920000	3920000		3920000	.00	
V	C	5880000	0	0	5880000	5880000		5880000	.00	
Total	01	9800000	0	0	9800000	9800000	0	0	9800000	
GH	02	Craft and Gear								
V	C	12733000	0	0	12733000	12733000		12733000	.00	
Total	02	12733000	0	0	12733000	12733000	0	0	12733000	
GH	03	Fish Farmer Training								
V	P	1600000	0	0	1600000	1600000		1600000	.00	
Total	03	1600000	0	0	1600000	1600000	0	0	1600000	
Total	10	24133000	0	0	24133000	24133000	0	0	24133000	
Total	101	26543000	0	0	26543000	26543000	0	0	26543000	
MI	109	Extension and Training								
SH	01	Fisheries Training School								
V	P	175000	0	0	175000	175000		175000	.00	
Total	01	175000	0	0	175000	175000	0	0	175000	
Total	109	175000	0	0	175000	175000	0	0	175000	
MI	800	Other expenditure								
SH	01	Accidental Insurance of Fishermen								
V	P	100000	0	0	100000	100000		100000	.00	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	800	100000	0	0	100000	100000	0	0	100000	
Total	2405	177775000	0	0	177775000	165750051	10229910	22254859	155520141	
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
MI	120	Assistance to other Institutions								
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	11694000	0	0	11694000	11694000	2923000	2923000	8771000	25.00
Total	02	11694000	0	0	11694000	11694000	2923000	2923000	8771000	
Total	120	11694000	0	0	11694000	11694000	2923000	2923000	8771000	
Total	03	11694000	0	0	11694000	11694000	2923000	2923000	8771000	
Total	2415	11694000	0	0	11694000	11694000	2923000	2923000	8771000	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	09	Foot and Mouth Disease Control Programme								
GH	01	Construction of Cold Storage								
V	P	2000000	0	0	2000000	2000000		2000000	.00	
V	C	3000000	0	0	3000000	3000000		3000000	.00	

Month & Year of Account		5 2018								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	5000000	0	0	5000000	5000000	0	0	5000000	
Total	09	5000000	0	0	5000000	5000000	0	0	5000000	
SH	10	Construction of building under R.I.D.F. Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
V	P	100001000	0	0	100001000	100001000			100001000	.00
Total	01	100001000	0	0	100001000	100001000	0	0	100001000	
Total	10	100001000	0	0	100001000	100001000	0	0	100001000	
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	11	100000000	0	0	100000000	100000000	0	0	100000000	
SH	12	R.I.D.F. XXIII Scheme financed by NABARD								
GH	01	Construction works								
V	P	50001000	0	0	50001000	50001000			50001000	.00
Total	01	50001000	0	0	50001000	50001000	0	0	50001000	
Total	12	50001000	0	0	50001000	50001000	0	0	50001000	
Total	101	165002000	0	0	165002000	165002000	0	0	165002000	
Total	4403	165002000	0	0	165002000	165002000	0	0	165002000	
MH	4404	Capital Outlay on Dairy Development								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	4404	1000	0	0	1000	1000	0	0	1000	
MH	4405	Capital Outlay on Fisheries								
MI	101	Inland Fisheries								
SH	02	Through the Chief Engineer, Water Resources Department								
GH	07	Development of Fisheries Farm								
V	P	300000	0	0	300000	300000			300000	.00
Total	07	300000	0	0	300000	300000	0	0	300000	
Total	02	300000	0	0	300000	300000	0	0	300000	
SH	06	National Fisheries Development								
GH	01	Fisheries development								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5 2018								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4405	Capital Outlay on Fisheries								
MI	101	Inland Fisheries								
SH	06	National Fisheries Development								
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Blue Revolution								
GH	01	Brood Bank								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	5000000	0	0	5000000	5000000		5000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	07	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	10301000	0	0	10301000	10301000	0	0	10301000	
Total	4405	10301000	0	0	10301000	10301000	0	0	10301000	
MH	6403	Loans for Animal Husbandry								
MI	800	Other Loans								
SH	02	Loans to Universities								
GH	01	Rajasthan Veterinary and Animal Science University, Bikaner								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	6403	1000	0	0	1000	1000	0	0	1000	
MH	6404	Loans for Dairy Development								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	6404	1000	0	0	1000	1000	0	0	1000	
Total	039	11390170000	0	0	11390170000	10867617566	933919357	1456471791	9933698209	
Month & Year of Account		5 2018								
Grant Number		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2852	Industries								
SM	08	Consumer Industries								
MI	204	Leather								
SH	01	Payment of pay and allowances to employees of Rajasthan State Tanneries Limited due to								

Month & Year of Account		5 2018								
Grant Number		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 08	Consumer Industries									
MI 204	Leather									
SH 01	Payment of pay and allowances to employees of Rajasthan State Tanneries Limited due to their retrenchment -committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	204	1000	0	0	1000	1000	0	0	1000	
MI 600	Others									
SH 01	Salt Trading Scheme -Committed									
V	P	2016000	0	0	2016000	1905636	235724	346088	1669912	17.17
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2017000	0	0	2017000	1906636	235724	346088	1670912	
Total	600	2017000	0	0	2017000	1906636	235724	346088	1670912	
Total	08	2018000	0	0	2018000	1907636	235724	346088	1671912	
SM 80	General									
MI 001	Direction and Administration									
SH 02	State Enterprises Department-Committed									
V	P	6348000	0	0	6348000	6046695	309809	611114	5736886	9.63
Total	02	6348000	0	0	6348000	6046695	309809	611114	5736886	
SH 03	State Enterprises Bureau									
V	P	2550000	0	0	2550000	2550000			2550000	.00
Total	03	2550000	0	0	2550000	2550000	0	0	2550000	
SH 09	Government Enterprises, Bearau									
GH 01	Administrative Expenditure -Committed									
V	P	5957000	0	0	5957000	5374092	532542	1115450	4841550	18.73
Total	01	5957000	0	0	5957000	5374092	532542	1115450	4841550	
Total	09	5957000	0	0	5957000	5374092	532542	1115450	4841550	
Total	001	14855000	0	0	14855000	13970787	842351	1726564	13128436	
Total	80	14855000	0	0	14855000	13970787	842351	1726564	13128436	
Total	2852	16873000	0	0	16873000	15878423	1078075	2072652	14800348	
MH 4860	Capital Outlay on Consumer Industries									
SM 04	Sugar									
MI 190	Investments in Public Sector and other Undertakings									
SH 01	Investment in Rajasthan State Ganga Nagar Sugar Mills Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	4860	1000	0	0	1000	1000	0	0	1000	
MH 6860	Loans for Consumer Industries									

Month & Year of Account		5 2018								
Grant Number:		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6860	Loans for Consumer Industries								
SM	60	Others								
MI	600	Others								
SH	03	Joint Capital Companies								
GH	01	Loans to Instrumentation Limited Kota								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	600	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6860	1000	0	0	1000	1000	0	0	1000	
Total	040	16875000	0	0	16875000	15880423	1078075	2072652	14802348	
Month & Year of Account		5 2018								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	001	Direction and Administration								
SH	02	Direction and Administration								
GH	01	Head office - Committed								
V	P	166309000	0	0	166309000	152292429	14890084	28906655	137402345	17.38
C	P	1000	0	0	1000	1000			1000	.00
Total	01	166310000	0	0	166310000	152293429	14890084	28906655	137403345	
Total	02	166310000	0	0	166310000	152293429	14890084	28906655	137403345	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	142338000	0	0	142338000	129564476	10891532	23665056	118672944	16.63
Total	01	142338000	0	0	142338000	129564476	10891532	23665056	118672944	
Total	08	142338000	0	0	142338000	129564476	10891532	23665056	118672944	
Total	001	308648000	0	0	308648000	281857905	25781616	52571711	256076289	
MI	003	Training								
SH	01	Integrated Training Centre								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Training Centre								
GH	01	Panchayat Training Centre- Committed								
V	P	28515000	0	0	28515000	26651138	1867417	3731279	24783721	13.09

Month & Year of Account		5 2018								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 003		Training								
SH 03		Training Centre								
GH 01		Panchayat Training Centre- Committed								
Total	01	28515000	0	0	28515000	26651138	1867417	3731279	24783721	
Total	03	28515000	0	0	28515000	26651138	1867417	3731279	24783721	
SH 04		Indira Gandhi Panchayati and Rural Development Institutions								
GH 01		Indira Gandhi Panchayati and Rural Development Institutions - Committed								
V	P	36000000	0	0	36000000	36000000			36000000	.00
Total	01	36000000	0	0	36000000	36000000	0	0	36000000	
Total	04	36000000	0	0	36000000	36000000	0	0	36000000	
Total	003	64516000	0	0	64516000	62652138	1867417	3731279	60784721	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Adhoc Assistance								
GH 02		Establishment - Committed								
V	P	526000000	0	0	526000000	526000000	164775000	164775000	361225000	31.33
Total	02	526000000	0	0	526000000	526000000	164775000	164775000	361225000	
Total	01	526000000	0	0	526000000	526000000	164775000	164775000	361225000	
SH 02		Honorarium / Allowances to Pradhans-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 04		Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH 02		Functional / Activities								
V	P	1043967000	0	0	1043967000	1043967000			1043967000	.00
Total	02	1043967000	0	0	1043967000	1043967000	0	0	1043967000	
Total	04	1043967000	0	0	1043967000	1043967000	0	0	1043967000	
SH 15		Untied Fund for Panchayati Raj Institutions								
GH 02		Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 25		Rural B.P.L. Awas								
GH 01		General Functional / Activities								
V	P	3265660000	0	0	3265660000	3265660000	547595000	547595000	2718065000	16.77
Total	01	3265660000	0	0	3265660000	3265660000	547595000	547595000	2718065000	
Total	25	3265660000	0	0	3265660000	3265660000	547595000	547595000	2718065000	
SH 38		Award Scheme to Panchayati Raj Institutions for Outstanding Works								
GH 01		Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5 2018								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	38	Award Scheme to Panchayati Raj Institutions for Outstanding Works								
Total	38	1000	0	0	1000	1000	0	0	1000	
SH	39	Swacch Bharat Mission (Rural)								
GH	01	Functional / Activities								
V	P	6226213000	0	0	6226213000	6226213000		6226213000		.00
V	C	10982118000	0	0	10982118000	10982118000		10982118000		.00
Total	01	17208331000	0	0	17208331000	17208331000	0	0	17208331000	
Total	39	17208331000	0	0	17208331000	17208331000	0	0	17208331000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	01	Operational / Activities								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	42	2000	0	0	2000	2000	0	0	2000	
Total	196	22043963000	0	0	22043963000	22043963000	712370000	712370000	21331593000	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	01	Adhoc Assistance								
GH	01	Establishment								
V	P	1000	0	0	1000	1000	-2096	-2096	3096	-209.60
Total	01	1000	0	0	1000	1000	-2096	-2096	3096	
GH	02	Establishment - Committed								
V	P	11250000000	0	0	11250000000	11250114231	3550875000	3550760769	7699239231	31.56
Total	02	11250000000	0	0	11250000000	11250114231	3550875000	3550760769	7699239231	
Total	01	11250001000	0	0	11250001000	11250115231	3550872904	3550758673	7699242327	
SH	02	Honorarium Allowances to Pradhans-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	02	Functional / Activities								
V	P	4175869000	0	0	4175869000	4175869000			4175869000	.00
Total	02	4175869000	0	0	4175869000	4175869000	0	0	4175869000	
Total	05	4175869000	0	0	4175869000	4175869000	0	0	4175869000	
SH	09	Adhoc Assistance								
GH	01	Grants for Hand Pump Labours and Fitters (establishment) - Committed								
V	P	8950000000	0	0	8950000000	8950000000	292550000	292550000	602450000	32.69
Total	01	8950000000	0	0	8950000000	8950000000	292550000	292550000	602450000	
GH	03	Maintenance under Janta Jal Yojana - Committed								
V	P	4000	0	0	4000	4000			4000	.00

Month & Year of Account		5 2018								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 09	Adhoc Assistance									
GH 03	Maintenance under Janta Jal Yojana - Committed									
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	09	895004000	0	0	895004000	895004000	292550000	292550000	602454000	
SH 10	Untied Fund for Panchayati Raj Institutions									
GH 02	Functional /Activities									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 15	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	197	16320877000	0	0	16320877000	16320991231	3843422904	3843308673	12477568327	
MI 198	Assistance to Gram Panchayats									
SH 02	Grants to Gram Panchayats in lieu of Tax Recovery									
GH 01	Establishment - Committed									
V	P	9497000	0	0	9497000	9497000	2604000	2604000	6893000	
Total	01	9497000	0	0	9497000	9497000	2604000	2604000	6893000	
Total	02	9497000	0	0	9497000	9497000	2604000	2604000	6893000	
SH 03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH 02	Functional / Activities									
V	P	15659511000	0	0	15659511000	15659511000			15659511000	
Total	02	15659511000	0	0	15659511000	15659511000	0	0	15659511000	
Total	03	15659511000	0	0	15659511000	15659511000	0	0	15659511000	
SH 22	Untied Development Funds for Panchayati Raj Institutions									
GH 02	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 27	For Honorarium of Contract Personnels for the security of Rajeev Gandhi Service Centres									
GH 01	Establishment - Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	27	1000	0	0	1000	1000	0	0	1000	
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	

Month & Year of Account		5 2018								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 198	Assistance to Gram Panchayats									
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	18660907000	0	0	18660907000	18660907000		18660907000	.00	
Total	01	18660907000	0	0	18660907000	18660907000	0	0	18660907000	
Total	33	18660907000	0	0	18660907000	18660907000	0	0	18660907000	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	2353523000	0	0	2353523000	2353523000		2353523000	.00	
Total	01	2353523000	0	0	2353523000	2353523000	0	0	2353523000	
Total	34	2353523000	0	0	2353523000	2353523000	0	0	2353523000	
Total	198	36683441000	0	0	36683441000	36683441000	2604000	2604000	36680837000	
Total	2515	75421445000	0	0	75421445000	75392905274	4586045937	4614585663	70806859337	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 103	Rural Development									
SH 01	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Panchayat Samitis / Zila Parishads for construction of building									
V	P	137400000	0	0	137400000	137400000		137400000	.00	
Total	01	137400000	0	0	137400000	137400000	0	0	137400000	
Total	01	137400000	0	0	137400000	137400000	0	0	137400000	
Total	103	137400000	0	0	137400000	137400000	0	0	137400000	
Total	4515	137400000	0	0	137400000	137400000	0	0	137400000	
Total	041	75558845000	0	0	75558845000	75530305274	4586045937	4614585663	70944259337	
Month & Year of Account		5 2018								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040	Taxes on Sales, Trade etc.									
MI 800	Other expenditure									
SH 04	Rajasthan Investment Promotion Scheme (Industry Department)									

Month & Year of Account		5		2018						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	04	Rajasthan Investment Promotion Scheme (Industry Department)								
GH	01	Special incentive package								
V	P	344248000	0	0	344248000	344248000		344248000	.00	
Total	01	344248000	0	0	344248000	344248000	0	344248000		
GH	02	Interest grant								
V	P	588900000	0	0	588900000	588900000	93147230	93147230	495752770	15.82
Total	02	588900000	0	0	588900000	588900000	93147230	93147230	495752770	
GH	03	Zero liquid Discharged Waste Treatment Plant								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Capital Grant for Zero Liquid discharged waste treatment Plant								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
GH	05	Grant for VAT Reimbursement								
V	P	30000000	0	0	30000000	30000000		30000000	.00	
Total	05	30000000	0	0	30000000	30000000	0	0	30000000	
Total	04	983149000	0	0	983149000	983149000	93147230	93147230	890001770	
Total	800	983149000	0	0	983149000	983149000	93147230	93147230	890001770	
Total	2040	983149000	0	0	983149000	983149000	93147230	93147230	890001770	
MH	2851	Village and Small Industries								
MI	001	Direction and Administration								
SH	01	Development of Handloom Schemes - Committed								
V	P	8882000	0	0	8882000	8191009	763568	1454559	7427441	16.38
Total	01	8882000	0	0	8882000	8191009	763568	1454559	7427441	
Total	001	8882000	0	0	8882000	8191009	763568	1454559	7427441	
MI	102	Small Scale Industries								
SH	01	Computation of Small Scale Industries								
V	C	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Technical Upgradation								
V	P	7000000	0	0	7000000	7000000		7000000	.00	
Total	04	7000000	0	0	7000000	7000000	0	0	7000000	
SH	05	Partnership in Industry and Trade International Fairs								
V	P	7000000	0	0	7000000	7000000		7000000	.00	
Total	05	7000000	0	0	7000000	7000000	0	0	7000000	
SH	06	For Cluster Development Diagnostic Study								
V	P	10700000	0	0	10700000	10700000		10700000	.00	
Total	06	10700000	0	0	10700000	10700000	0	0	10700000	
SH	08	Rural Urban Haat								

Month & Year of Account		5 2018								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 102		Small Scale Industries								
SH 08		Rural Urban Haat								
V	P	1150000	0	0	1150000	1150000	122473	122473	1027527	10.65
Total	08	1150000	0	0	1150000	1150000	122473	122473	1027527	
SH 13		Policy Package for Micro and Small Enterprises								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 16		M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015								
GH 01		Interest grant								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Capital Cost Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Industry Ratan Award								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	16	3001000	0	0	3001000	3001000	0	0	3001000	
Total	102	28854000	0	0	28854000	28854000	122473	122473	28731527	
MI 103		Handloom Industries								
SH 01		Rajasthan State Handloom Development Corporation								
V	P	6196000	0	0	6196000	6196000			6196000	.00
Total	01	6196000	0	0	6196000	6196000	0	0	6196000	
SH 04		Training tour to Handloom Weavers								
V	P	300000	0	0	300000	300000			300000	.00
Total	04	300000	0	0	300000	300000	0	0	300000	
SH 05		Awards to Handloom Weavers Society								
V	P	150000	0	0	150000	150000			150000	.00
Total	05	150000	0	0	150000	150000	0	0	150000	
SH 12		Grants to Rajsthan Rajya Bunkar Sahkari Sangh Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 15		Handloom and Khadi Plaza								
GH 01		Grants to Rajasthan State Handloom Development Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Grants for Rajeev Gandhi Udhami Mitra Yojna								
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851	Village and Small Industries									
MI 103	Handloom Industries									
Total	103	6649000	0	0	6649000	6649000	0	0	6649000	
MI 104	Handicraft Industries									
SH 02	Grants for Institute of Crafts									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 08	Interest assistance to Artists									
V	P	1000	0	0	1000	1000			1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 10	Stall fare to Craftsmen in National/ International Crafts Exhibition									
V	P	2300000	0	0	2300000	2300000	902814	902814	1397186	
Total	10	2300000	0	0	2300000	2300000	902814	902814	1397186	
SH 11	Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V	P	998000	0	0	998000	998000			998000	
Total	11	998000	0	0	998000	998000	0	0	998000	
SH 12	Leather Craft Development									
V	P	1000	0	0	1000	1000			1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Integrated Skill Development Scheme									
GH 01	Commissioner, Horticulture Department									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants for Rajasthan Crafts Council									
V	P	1000000	0	0	1000000	1000000			1000000	
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
Total	104	4302000	0	0	4302000	4302000	902814	902814	3399186	
MI 105	Khadi and Village Industries									
SH 01	Grants to Rajasthan Khadi and Gramodyog Board									
V	P	37813000	0	0	37813000	37813000			37813000	
Total	01	37813000	0	0	37813000	37813000	0	0	37813000	
SH 03	Assistance for Rebate on sale of Khadi clothes - Committed									
V	P	25000000	0	0	25000000	25000000			25000000	
Total	03	25000000	0	0	25000000	25000000	0	0	25000000	
SH 05	Khadi and Village Industry Board									
GH 01	Grants to Rajasthan Khadi and Village Industry Board - Committed									
V	P	309000000	0	0	309000000	309000000	137250000	137250000	171750000	
Total	01	309000000	0	0	309000000	309000000	137250000	137250000	171750000	
Total	05	309000000	0	0	309000000	309000000	137250000	137250000	171750000	

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2851	Village and Small Industries								
MI	105	Khadi and Village Industries								
Total	105	371813000	0	0	371813000	371813000	137250000	137250000	234563000	
MI	111	Employment Scheme for Unemployed Educated Youths								
SH	03	Industry establishment, Expansion, Diversification and Modernisation								
GH	01	Assistance for Mukhyamantri Swawlamban Yojana								
V	P	18000000	0	0	18000000	17009235	1599930	2590695	15409305	14.39
Total	01	18000000	0	0	18000000	17009235	1599930	2590695	15409305	
Total	03	18000000	0	0	18000000	17009235	1599930	2590695	15409305	
SH	04	Bhamashah Rojgar Srijan Yojana								
GH	01	Intrest Grant								
V	P	13000000	0	0	13000000	12897486	1351521	1454035	11545965	11.18
Total	01	13000000	0	0	13000000	12897486	1351521	1454035	11545965	
Total	04	13000000	0	0	13000000	12897486	1351521	1454035	11545965	
SH	05	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	200000000	0	0	200000000	200000000			200000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	05	200000000	0	0	200000000	200000000	0	0	200000000	
Total	111	231000000	0	0	231000000	229906721	2951451	4044730	226955270	
MI	200	Other Village Industries								
SH	01	Demarcation and Measurement of plots in salt areas								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
SH	03	Welfare Scheme for Salt Workers								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	200	2500000	0	0	2500000	2500000	0	0	2500000	
MI	800	Other Expenditure								
SH	01	National Food Processing Mission								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Navachar/ New Scheme of Rajasthan Khadi and Gramodyog Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2851	654002000	0	0	654002000	652217730	141990306	143774576	510227424	
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction and Superintendence								

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Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction and Superintendence								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
SH	04	District Industries Centre - Committed								
V	P	379027000	0	0	379027000	350111321	29927886	58843565	320183435	15.52
C	P	1000	0	0	1000	1000			1000	.00
Total	04	379028000	0	0	379028000	350112321	29927886	58843565	320184435	
SH	06	Delhi-Mumbai Industrial Corridor (DMIC)								
V	P	26385000	0	0	26385000	25073597	1708503	3019906	23365094	11.45
C	P	1000	0	0	1000	1000			1000	.00
Total	06	26386000	0	0	26386000	25074597	1708503	3019906	23366094	
SH	07	Corporate Social Liability								
V	P	2496000	0	0	2496000	2337139	206282	365143	2130857	14.63
Total	07	2496000	0	0	2496000	2337139	206282	365143	2130857	
SH	08	Commissioner, Industry Department								
GH	01	Head Office - Committed								
V	P	148921000	0	0	148921000	136127409	12206131	24999722	123921278	16.79
C	P	1000	0	0	1000	1000			1000	.00
Total	01	148922000	0	0	148922000	136128409	12206131	24999722	123922278	
Total	08	148922000	0	0	148922000	136128409	12206131	24999722	123922278	
Total	001	566832000	0	0	566832000	523652466	44048802	87228336	479603664	
MI	003	Industrial Education Research and Training								
SH	09	Institutional Training for Human Resources Development								
V	P	500000	0	0	500000	500000			500000	.00
Total	09	500000	0	0	500000	500000	0	0	500000	
SH	10	National Institute of Fashion Technology								
V	P	2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH	11	Central Institute of Plastic Engineering and Technology(CIPET)								
GH	01	Higher Education - Receipt Center								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	003	504000	0	0	504000	504000	0	0	504000	
MI	102	Industrial Productivity								
SH	02	Bureau of Investment Promotion (B.I.P.)								
V	P	77000000	0	0	77000000	77000000			77000000	.00
Total	02	77000000	0	0	77000000	77000000	0	0	77000000	

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

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2852	Industries								
SM	80	General								
MI	102	Industrial Productivity								
SH	28	Rajasthan Business Welfare Board								
GH	01	Through the Horticulture Department								
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	102	308584000	0	0	308584000	308584000	213570	213570	308370430	
MI	190	Assistance to public Sector and other Undertakings								
SH	01	Micro Small Enterprises Cluster Development Programme (MSE-CDP)								
GH	01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)								
V	C	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	National Food Processing Mission (Food Park)								
GH	01	Grants to Rajasthan Industrial Development and -Investment Corporation(RIICO)								
V	C	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	03	Rajasthan State Industrial Development and Investment Corporation								
GH	01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	190	6000	0	0	6000	6000	0	0	6000	
Total	80	875926000	0	0	875926000	832746466	44262372	87441906	788484094	
Total	2852	875926000	0	0	875926000	832746466	44262372	87441906	788484094	
MH	4851	Capital Outlay on Village and Small Industries								
MI	190	Investment in Public Sector and Other Undertakings								
SH	01	Investment in Rajasthan Small Industries Corporation								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajasthan State Handloom Development Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	4851	2000	0	0	2000	2000	0	0	2000	
MH	4885	Other Capital Outlay on Industries and Minerals								

Month & Year of Account		5		2018						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4885	Other Capital Outlay on Industries and Minerals								
SM	01	Investments in Industrial Financial Institutions								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Financial Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	60	Others								
MI	800	Other expenditure								
SH	02	Building Construction for District Industries Centres								
V	P	7700000	0	0	7700000	7700000			7700000	.00
Total	02	7700000	0	0	7700000	7700000	0	0	7700000	
SH	15	Cluster Development								
V	P	2000	0	0	2000	2000			2000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
SH	24	Delhi - Mumbai Industrial Corridor (DMIC)								
V	P	4186401000	0	0	4186401000	4186401000			4186401000	.00
Total	24	4186401000	0	0	4186401000	4186401000	0	0	4186401000	
SH	25	Central Institute of Ploastic Engineering and Technology(CIPET)								
GH	01	Higher Education - Receipt Center								
V	P	140000000	0	0	140000000	140000000			140000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	25	140000000	0	0	140000000	140000000	0	0	140000000	
Total	800	4334103000	0	0	4334103000	4334103000	0	0	4334103000	
Total	60	4334103000	0	0	4334103000	4334103000	0	0	4334103000	
Total	4885	4334104000	0	0	4334104000	4334104000	0	0	4334104000	
MH	6851	Loans for Village and Small Industries								
MI	102	Small Scale Industries								
SH	01	Loans to Rajasthan Small Industries Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
MI	103	Handloom Industries								
SH	04	Loans to Rajasthan State Handloom Development Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	07	Loans to Rajasthan Rajya Bunkar Sahakari Sangh Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	103	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		5 2018								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6851	Loans for Village and Small Industries									
MI 105	Khadi and Village Industries									
SH 01	Loans to Rajasthan Khadi and Gramodhyog Board									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	6851	4000	0	0	4000	4000	0	0	4000	
MH 6860	Loans for Consumer Industries									
SM 01	Textiles									
MI 800	Other Loans									
SH 02	Joint Capital Companies									
GH 01	Loans to Mewar Textiles Mills Limited Bhilwara									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 60	Others									
MI 600	Others									
SH 02	Joint Capital Companies									
GH 01	Loans to Jaipur Metal and Electricals Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	600	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6860	2000	0	0	2000	2000	0	0	2000	
MH 6885	Other Loans to Industries and Minerals									
SM 01	Loans to Industrial Financial Institutions									
MI 190	Loan to Public Sector and other Undertakings									
SH 01	Loans to Rajasthan State Industrial Development and Investment Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 60	Others									
MI 800	Other Loans									
SH 03	Delhi-Mumbai Industrial Corridor Project									
GH 01	Delhi-Mumbai Industrial Coridor (DMIC)									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5				2018				
Grant Number:		042				INDUSTRIES				
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6885	Other Loans to Industries and Minerals								
SM	60	Others								
MI	800	Other Loans								
SH	03	Delhi-Mumbai Industrial Corridor Project								
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6885	2000	0	0	2000	2000	0	0	2000	
Total	042	6847191000	0	0	6847191000	6802227196	279399908	324363712	6522827288	
Month & Year of Account		5				2018				
Grant Number:		043				MINERALS				
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2802	Petroleum								
SM	01	Exploration and Production of Crude Oil and Gas								
MI	001	Direction and Administration								
SH	01	Petroleum Directorate								
GH	04	Head Office-committed								
V	P	14313000	0	0	14313000	13254074	1085619	2144545	12168455	14.98
Total	04	14313000	0	0	14313000	13254074	1085619	2144545	12168455	
Total	01	14313000	0	0	14313000	13254074	1085619	2144545	12168455	
Total	001	14313000	0	0	14313000	13254074	1085619	2144545	12168455	
Total	01	14313000	0	0	14313000	13254074	1085619	2144545	12168455	
SM	02	Refining and Marketing of Oil and Gas								
MI	101	Refining of Oil								
SH	03	HPCL-Rajasthan Refinery Limited								
V	P	2568000	0	0	2568000	2563582		4418	2563582	.17
Total	03	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	101	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	02	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	2802	16881000	0	0	16881000	15817656	1085619	2148963	14732037	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	001	Direction and Administration								
SH	01	Operation and Superintendence								
V	P	130520000	0	0	130520000	121707299.67	8967310	17780010.33	112739989.67	13.62
Total	01	130520000	0	0	130520000	121707299.67	8967310	17780010.33	112739989.67	

Month & Year of Account		5		2018						
Grant Number		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 001		Direction and Administration								
SH 02		Expenditure on Collection of fees by the Department-Committed								
V	P	196388000	0	0	196388000	183821766	15024904	27591138	168796862	14.05
Total	02	196388000	0	0	196388000	183821766	15024904	27591138	168796862	
SH 04		Dense Procurement and Mines Survey								
V	P	47005000	0	0	47005000	44751964	2290611	4543647	42461353	9.67
Total	04	47005000	0	0	47005000	44751964	2290611	4543647	42461353	
SH 05		Direction and Administration								
GH 01		Administrative expenditure-Committed								
V	P	752283000	0	0	752283000	704143955	59740126.8	107879171.8	644403828.2	14.34
C	P	1000	0	0	1000	1000			1000	.00
Total	01	752284000	0	0	752284000	704144955	59740126.8	107879171.8	644404828.2	
Total	05	752284000	0	0	752284000	704144955	59740126.8	107879171.8	644404828.2	
Total	001	1126197000	0	0	1126197000	1054425984.67	86022951.8	157793967.13	968403032.87	
MI 101		Survey and Mapping								
SH 01		Survey and Mapping								
V	P	15882000	0	0	15882000	14811859	1078361	2148502	13733498	13.53
Total	01	15882000	0	0	15882000	14811859	1078361	2148502	13733498	
SH 02		Mines Survey and Presurvey								
GH 01		Survey and Mapping-Committed								
V	P	10189000	0	0	10189000	9360202	871279	1700077	8488923	16.69
Total	01	10189000	0	0	10189000	9360202	871279	1700077	8488923	
Total	02	10189000	0	0	10189000	9360202	871279	1700077	8488923	
Total	101	26071000	0	0	26071000	24172061	1949640	3848579	22222421	
MI 102		Mineral Exploration								
SH 01		Procurement and Processing								
V	P	12140000	0	0	12140000	11232654	820665	1728011	10411989	14.23
Total	01	12140000	0	0	12140000	11232654	820665	1728011	10411989	
SH 02		Mineral Exploration								
GH 01		Procurement and Processing-Committed								
V	P	119272000	0	0	119272000	110492809	9684567	18463758	100808242	15.48
Total	01	119272000	0	0	119272000	110492809	9684567	18463758	100808242	
Total	02	119272000	0	0	119272000	110492809	9684567	18463758	100808242	
Total	102	131412000	0	0	131412000	121725463	10505232	20191769	111220231	
MI 797		Transfers to/ from Reserve Fund/ Deposit Account								
SH 01		Accounting head 8229-200 (07) Environmental reform in Mining area-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								

Month & Year of Account		5 2018								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 797	Transfers to/ from Reserve Fund/ Deposit Account									
SH 02	Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Expenditure relating to environment reform and health in mining areas									
GH 02	Medical and Health Department									
V	P	10103000	0	0	10103000	10103000			10103000	.00
Total	02	10103000	0	0	10103000	10103000	0	0	10103000	
GH 09	Mines and Geology Department									
V	P	705000	0	0	705000	705000			705000	.00
Total	09	705000	0	0	705000	705000	0	0	705000	
GH 10	District Collector									
V	P	3000	0	0	3000	3000			3000	.00
Total	10	3000	0	0	3000	3000	0	0	3000	
Total	01	10811000	0	0	10811000	10811000	0	0	10811000	
SH 02	Environment Management and related development works in mining areas									
GH 01	Mines and Geology Department-Committed									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	10814000	0	0	10814000	10814000	0	0	10814000	
Total	02	1294496000	0	0	1294496000	1211139508.67	98477823.8	181834315.13	1112661684.87	
Total	2853	1294496000	0	0	1294496000	1211139508.67	98477823.8	181834315.13	1112661684.87	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 01	Refinery									
V	P	1130000000	0	0	1130000000	1130000000			1130000000	.00
Total	01	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	04	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	190	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	02	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	4802	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 004	Research and Development									

Month & Year of Account		5 2018								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4853		Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM 01		Mineral Exploration and Development								
MI 004		Research and Development								
SH 04		Building e-Business Infrastructure								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	04	5000000	0	0	5000000	5000000	0	0	5000000	
SH 05		Construction of Mines building								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07		Expenditure relating to environment reform and health in mining areas								
GH 01		Through the Public Works Department,Road Construction in mining areas								
V	P	990000000	0	0	990000000	930361487	42264138	101902651	888097349	10.29
Total	01	990000000	0	0	990000000	930361487	42264138	101902651	888097349	
GH 02		Through the Medical and Health Department,Medical facilities in mining areas								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
GH 03		Through the Forest Department,Environment reforms in mining areas								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
GH 04		Mines and Geology Department								
V	P	60001000	0	0	60001000	60001000			60001000	.00
Total	04	60001000	0	0	60001000	60001000	0	0	60001000	
GH 05		District Collector								
V	P	3000	0	0	3000	3000			3000	.00
Total	05	3000	0	0	3000	3000	0	0	3000	
GH 06		Public Health Engineering Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	07	1100008000	0	0	1100008000	1040369487	42264138	101902651	998105349	
Total	004	1105009000	0	0	1105009000	1045370487	42264138	101902651	1003106349	
MI 800		Other expenditure								
SH 01		Land acquisition from Forest Department by Mines Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1105010000	0	0	1105010000	1045371487	42264138	101902651	1003107349	
Total	4853	1105010000	0	0	1105010000	1045371487	42264138	101902651	1003107349	
MH 6802		Loan for Petroleum								
SM 02		Refining and Marketing of Oil and Gas								
MI 190		Loans to Public Sector and other Undertakings								
SH 02		HPCL-Rajasthan Refinery Limited								

Month & Year of Account		5		2018						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6802	Loan for Petroleum								
SM	02	Refining and Marketing of Oil and Gas								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	HPCL-Rajasthan Refinery Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6802	1000	0	0	1000	1000	0	0	1000	
Total	043	3546388000	0	0	3546388000	3402329651.67	141827580.8	285885929.13	3260502070.87	
Month & Year of Account		5		2018						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Administration-Committed								
V	P	18070000	0	0	18070000	16589787	1333791	2814004	15255996	15.57
Total	01	18070000	0	0	18070000	16589787	1333791	2814004	15255996	
Total	01	18070000	0	0	18070000	16589787	1333791	2814004	15255996	
Total	001	18070000	0	0	18070000	16589787	1333791	2814004	15255996	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	374190000	0	0	374190000	349066064	22863528	47987464	326202536	12.82
C	P	1000	0	0	1000	1000			1000	.00
Total	01	374191000	0	0	374191000	349067064	22863528	47987464	326203536	
Total	01	374191000	0	0	374191000	349067064	22863528	47987464	326203536	
Total	103	374191000	0	0	374191000	349067064	22863528	47987464	326203536	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	104	3500000	0	0	3500000	3500000	0	0	3500000	

Month & Year of Account		5		2018						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2058	Stationery and Printing									
Total	2058	395761000	0	0	395761000	369156851	24197319	50801468	344959532	
MH 4058	Capital Outlay on Stationery and Printing									
MI 103	Government Presses									
SH 01	Printing works									
GH 02	Modern printing machinery									
V	P	1210000	0	0	1210000	1210000			1210000	.00
Total	02	1210000	0	0	1210000	1210000	0	0	1210000	
Total	01	1210000	0	0	1210000	1210000	0	0	1210000	
Total	103	1210000	0	0	1210000	1210000	0	0	1210000	
Total	4058	1210000	0	0	1210000	1210000	0	0	1210000	
Total	044	396971000	0	0	396971000	370366851	24197319	50801468	346169532	
Month & Year of Account		5		2018						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Engineer and related staff - committed									
V	P	60068000	0	0	60068000	54885463	5087016	10269553	49798447	17.10
Total	01	60068000	0	0	60068000	54885463	5087016	10269553	49798447	
SH 02	Revenue staff - committed									
V	P	45990000	0	0	45990000	43081768	2972902	5881134	40108866	12.79
Total	02	45990000	0	0	45990000	43081768	2972902	5881134	40108866	
SH 03	Expenditure through Bhakra Beas Management Board - committed									
V	P	249003000	0	0	249003000	249003000			249003000	.00
Total	03	249003000	0	0	249003000	249003000	0	0	249003000	
Total	001	355061000	0	0	355061000	346970231	8059918	16150687	338910313	
MI 052	Machinery and Equipments									
SH 01	Expenditure through Bhakra Beas Management Board - committed									
V	P	2110000	0	0	2110000	2110000			2110000	.00
Total	01	2110000	0	0	2110000	2110000	0	0	2110000	
Total	052	2110000	0	0	2110000	2110000	0	0	2110000	
MI 101	Maintenance and Repairs									
SH 01	Expenditure through Bhakra Nangal									
GH 01	Work charged expenditure - committed									

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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	01	Bhakra Nangal Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Expenditure through Bhakra Nangal								
GH	01	Work charged expenditure - committed								
V	P	78399000	0	0	78399000	71856373	5589076	12131703	66267297	15.47
Total	01	78399000	0	0	78399000	71856373	5589076	12131703	66267297	
GH	02	Other maintenance expenditure - committed								
V	P	20500000	0	0	20500000	20500000	2801787	2801787	17698213	13.67
Total	02	20500000	0	0	20500000	20500000	2801787	2801787	17698213	
GH	03	Proportionate expenditure transferred from Major Head 2701-80 - committed								
V	P	2050000	0	0	2050000	2050000	0	0	2050000	.00
Total	03	2050000	0	0	2050000	2050000	0	0	2050000	
GH	04	Refund of Water Charges to Water Consumer Forums - committed								
V	P	27000000	0	0	27000000	27000000	5199635	5199635	21800365	19.26
Total	04	27000000	0	0	27000000	27000000	5199635	5199635	21800365	
Total	01	127949000	0	0	127949000	121406373	13590498	20133125	107815875	
SH	03	Expenditure by the Punjab Government (through A.G. Memo)								
GH	01	Other maintenance expenditure - committed								
V	P	20000000	0	0	20000000	20000000	0	0	20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
SH	04	Expenditure by the Haryana Government								
GH	01	Other maintenance expenditure - committed								
V	P	6000000	0	0	6000000	6000000	0	0	6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
Total	04	6000000	0	0	6000000	6000000	0	0	6000000	
SH	05	Expenditure through Bhakra Beas Management Board								
GH	01	Other maintenance expenditure - committed								
V	P	18000000	0	0	18000000	18000000	0	0	18000000	.00
Total	01	18000000	0	0	18000000	18000000	0	0	18000000	
Total	05	18000000	0	0	18000000	18000000	0	0	18000000	
SH	06	Advance to Bhakra Beas Management Board								
GH	01	Other maintenance expenditure - committed								
V	P	269166000	0	0	269166000	269166000	67291500	67291500	201874500	25.00
Total	01	269166000	0	0	269166000	269166000	67291500	67291500	201874500	
Total	06	269166000	0	0	269166000	269166000	67291500	67291500	201874500	
Total	101	441115000	0	0	441115000	434572373	80881998	87424625	353690375	
MI	799	Suspense								
SH	02	Bhakra Beas Management Board - committed								
V	P	11000000	0	0	11000000	11000000	0	0	11000000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - committed									
Total	02	11000000	0	0	11000000	11000000	0	0	11000000	
Total	799	11000000	0	0	11000000	11000000	0	0	11000000	
MI 800	Other expenditure									
SH 01	Interest on Capital account - committed									
V P		90496000	0	0	90496000	90496000			90496000	.00
Total	01	90496000	0	0	90496000	90496000	0	0	90496000	
Total	800	90496000	0	0	90496000	90496000	0	0	90496000	
Total	01	899782000	0	0	899782000	885148604	88941916	103575312	796206688	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 01	Superintendence (through Command Area Development, Kota)									
V P		19710000	0	0	19710000	17722897	1763016	3750119	15959881	19.03
Total	01	19710000	0	0	19710000	17722897	1763016	3750119	15959881	
GH 04	Execution (through the Chief Engineer, Water Resources) - committed									
V P		13476000	0	0	13476000	12483067	908051	1900984	11575016	14.11
Total	04	13476000	0	0	13476000	12483067	908051	1900984	11575016	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - committed									
V P		10621000	0	0	10621000	9788494	591125	1423631	9197369	13.40
Total	05	10621000	0	0	10621000	9788494	591125	1423631	9197369	
GH 06	Superitendence (through Command Area Development Kota) - committed									
V P		11539000	0	0	11539000	10860370	578931	1257561	10281439	10.90
Total	06	11539000	0	0	11539000	10860370	578931	1257561	10281439	
Total	01	55346000	0	0	55346000	50854828	3841123	8332295	47013705	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - committed									
V P		41692000	0	0	41692000	38195506	2907270	6403764	35288236	15.36
C P		1000	0	0	1000	1000			1000	.00
Total	01	41693000	0	0	41693000	38196506	2907270	6403764	35289236	
GH 02	Revenue Staff - committed									
V P		1986000	0	0	1986000	1819893	116015	282122	1703878	14.21
Total	02	1986000	0	0	1986000	1819893	116015	282122	1703878	
Total	02	43679000	0	0	43679000	40016399	3023285	6685886	36993114	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - committed									
V P		24221000	0	0	24221000	22333696	2105831	3993135	20227865	16.49

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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 03	Left Main Canal (through Command Area Development)											
GH 01	Execution - committed											
C	P	1000	0	0	1000	1000			1000	.00		
Total	01	24222000	0	0	24222000	22334696	2105831	3993135	20228865			
GH 02	Revenue Staff - committed											
V	P	995000	0	0	995000	995000			995000	.00		
Total	02	995000	0	0	995000	995000	0	0	995000			
Total	03	25217000	0	0	25217000	23329696	2105831	3993135	21223865			
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer , Water Resources)											
GH 01	Execution - committed											
V	P	13372000	0	0	13372000	12259000	881413	1994413	11377587	14.91		
Total	01	13372000	0	0	13372000	12259000	881413	1994413	11377587			
Total	04	13372000	0	0	13372000	12259000	881413	1994413	11377587			
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)											
GH 01	Prorata Transfer from Right Main Canal - committed											
V	P	11226000	0	0	11226000	11226000			11226000	.00		
Total	01	11226000	0	0	11226000	11226000	0	0	11226000			
Total	05	11226000	0	0	11226000	11226000	0	0	11226000			
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)											
GH 01	Main Canal - committed											
V	P	11225000	0	0	11225000	10623372	456184	1057812	10167188	9.42		
Total	01	11225000	0	0	11225000	10623372	456184	1057812	10167188			
GH 02	Other Maintenance - committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	06	11226000	0	0	11226000	10624372	456184	1057812	10168188			
SH 07	Rana Pratap Sagar (through Water Resources)											
GH 01	Other maintenance - committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	07	1000	0	0	1000	1000	0	0	1000			
SH 08	Jawahar Sagar (through Water Resources)											
GH 01	Other maintenance - committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	08	1000	0	0	1000	1000	0	0	1000			
Total	001	160068000	0	0	160068000	148312295	10307836	22063541	138004459			
MI 101	Maintenance and Repairs											

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer Water Resources)									
GH 01	Other maintenance expenditure - committed									
V	P	2800000	0	0	2800000	2741472	34045	92573	2707427	3.31
Total	01	2800000	0	0	2800000	2741472	34045	92573	2707427	
GH 02	Work charged establishment - committed									
V	P	11734000	0	0	11734000	11025832	749929	1458097	10275903	12.43
Total	02	11734000	0	0	11734000	11025832	749929	1458097	10275903	
GH 03	Proportionate expenditure transferred from Major head 2701-80 - committed									
V	P	1232000	0	0	1232000	1232000			1232000	.00
Total	03	1232000	0	0	1232000	1232000	0	0	1232000	
Total	01	15766000	0	0	15766000	14999304	783974	1550670	14215330	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - committed									
V	P	10000000	0	0	10000000	10000000	193950	193950	9806050	1.94
Total	01	10000000	0	0	10000000	10000000	193950	193950	9806050	
GH 02	Work charged expenditure - committed									
V	P	40030000	0	0	40030000	36383396	3245686	6892290	33137710	17.22
Total	02	40030000	0	0	40030000	36383396	3245686	6892290	33137710	
GH 03	Proportionate expenditure transferred from other Units - committed									
V	P	1065000	0	0	1065000	1065000			1065000	.00
Total	03	1065000	0	0	1065000	1065000	0	0	1065000	
GH 08	Sub Distributories (other maintenance expenditure) - committed									
V	P	9200000	0	0	9200000	9200000	274245	274245	8925755	2.98
Total	08	9200000	0	0	9200000	9200000	274245	274245	8925755	
GH 09	Sub Distributories (Work charged establishment) - committed									
V	P	14035000	0	0	14035000	12181923	851750	2704827	11330173	19.27
Total	09	14035000	0	0	14035000	12181923	851750	2704827	11330173	
GH 10	Proportionate expenditure transferred from Head 4700 - committed									
V	P	494000	0	0	494000	494000			494000	.00
Total	10	494000	0	0	494000	494000	0	0	494000	
GH 11	Proportionate expenditure transferred from other Units - committed									
V	P	2779000	0	0	2779000	2779000			2779000	.00
Total	11	2779000	0	0	2779000	2779000	0	0	2779000	
GH 12	Refunds of Water Charges to Water Consumers Forums - committed									
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	12	13000000	0	0	13000000	13000000	0	0	13000000	
Total	02	90603000	0	0	90603000	85103319	4565631	10065312	80537688	
SH 03	Left Main Canal									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - committed									
V	P	5000000	0	0	5000000	5000000	737974	737974	4262026	14.76
Total	01	5000000	0	0	5000000	5000000	737974	737974	4262026	
GH 02	Work charged establishment - committed									
V	P	30317000	0	0	30317000	27918770	3096491	5494721	24822279	18.12
Total	02	30317000	0	0	30317000	27918770	3096491	5494721	24822279	
GH 04	Proportionate expenditure transferred from other Units - committed									
V	P	752000	0	0	752000	752000			752000	.00
Total	04	752000	0	0	752000	752000	0	0	752000	
GH 07	Refund of Water Charges to Water Consumers Forums - committed									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	07	5000000	0	0	5000000	5000000	0	0	5000000	
Total	03	41069000	0	0	41069000	38670770	3834465	6232695	34836305	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - committed									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
GH 02	Work charged establishment - committed									
V	P	1056000	0	0	1056000	948244	75281	183037	872963	17.33
Total	02	1056000	0	0	1056000	948244	75281	183037	872963	
GH 03	Proportionate expenditure transferred from head 4700 - committed									
V	P	503000	0	0	503000	503000			503000	.00
Total	03	503000	0	0	503000	503000	0	0	503000	
GH 04	Proportionate expenditure transferred from other Units - committed									
V	P	475000	0	0	475000	475000			475000	.00
Total	04	475000	0	0	475000	475000	0	0	475000	
Total	04	4534000	0	0	4534000	4426244	75281	183037	4350963	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - committed									
V	P	4500000	0	0	4500000	4081233	194309	613076	3886924	13.62
Total	01	4500000	0	0	4500000	4081233	194309	613076	3886924	
GH 02	Work charged establishment - -committed									
V	P	15150000	0	0	15150000	13998209	762921	1914712	13235288	12.64
Total	02	15150000	0	0	15150000	13998209	762921	1914712	13235288	
GH 04	Proportionate expenditure transferred from Sub Major head 2701-80 - committed									
V	P	1665000	0	0	1665000	1665000			1665000	.00
Total	04	1665000	0	0	1665000	1665000	0	0	1665000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	05	Rana Pratap Sagar Dam								
Total	05	21315000	0	0	21315000	19744442	957230	2527788	18787212	
SH	06	Jawahar Sagar Dam								
GH	01	Other maintenance expenditure - committed								
V	P	800000	0	0	800000	800000			800000	.00
Total	01	800000	0	0	800000	800000	0	0	800000	
GH	02	Work charged establishment -committed								
V	P	6399000	0	0	6399000	6026167	201952	574785	5824215	8.98
Total	02	6399000	0	0	6399000	6026167	201952	574785	5824215	
GH	03	Expenditure transferred from Sub Major head 2701-80 -committed								
V	P	609000	0	0	609000	609000			609000	.00
Total	03	609000	0	0	609000	609000	0	0	609000	
Total	06	7808000	0	0	7808000	7435167	201952	574785	7233215	
Total	101	181095000	0	0	181095000	170379246	10418533	21134287	159960713	
MI	800	Other expenditure								
SH	01	Rana Pratap Sagar Dam								
GH	01	Other expenditure - committed								
V	P	24531000	0	0	24531000	24531000			24531000	.00
Total	01	24531000	0	0	24531000	24531000	0	0	24531000	
Total	01	24531000	0	0	24531000	24531000	0	0	24531000	
SH	02	Jawahar Sagar Dam								
GH	01	Other expenditure -committed								
V	P	13470000	0	0	13470000	13470000			13470000	.00
Total	01	13470000	0	0	13470000	13470000	0	0	13470000	
Total	02	13470000	0	0	13470000	13470000	0	0	13470000	
SH	03	Other expenditure								
V	P	709282000	0	0	709282000	709282000			709282000	.00
Total	03	709282000	0	0	709282000	709282000	0	0	709282000	
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of compensation through the Command Area Development Department - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	747284000	0	0	747284000	747284000	0	0	747284000	
Total	02	1088447000	0	0	1088447000	1065975541	20726369	43197828	1045249172	
SM	03	Beas Project (Commercial)								
MI	001	Direction and Administration								

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		O	S	R	T					
MH	2700	Major Irrigation								
SM	03	Beas Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Irrigation Schemes (Expenditure through Bhakra Beas Management Board)								
GH	01	Irrigation General Construction Works - committed								
V	P	763119000	0	0	763119000	763119000		763119000		.00
Total	01	763119000	0	0	763119000	763119000	0	0	763119000	
Total	01	763119000	0	0	763119000	763119000	0	0	763119000	
Total	001	763119000	0	0	763119000	763119000	0	0	763119000	
MI	101	Maintenance and Repairs								
SH	01	Advance to Bhakra Beas Management Board								
GH	01	Other maintenance expenditure -committed								
V	P	763119000	0	0	763119000	763119000	190779750	190779750	572339250	25.00
Total	01	763119000	0	0	763119000	763119000	190779750	190779750	572339250	
Total	01	763119000	0	0	763119000	763119000	190779750	190779750	572339250	
Total	101	763119000	0	0	763119000	763119000	190779750	190779750	572339250	
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	01	Interest on Capital account - committed								
V	P	158473000	0	0	158473000	158473000			158473000	.00
Total	01	158473000	0	0	158473000	158473000	0	0	158473000	
Total	01	158473000	0	0	158473000	158473000	0	0	158473000	
Total	800	158473000	0	0	158473000	158473000	0	0	158473000	
Total	03	1684711000	0	0	1684711000	1684711000	190779750	190779750	1493931250	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department								
GH	01	Revenue Staff - committed								
V	P	28410000	0	0	28410000	26504718	2233036	4138318	24271682	14.57
Total	01	28410000	0	0	28410000	26504718	2233036	4138318	24271682	
GH	02	Maintenance expenditure - committed								
V	P	131349000	0	0	131349000	120905959	9382928	19825969	111523031	15.09
Total	02	131349000	0	0	131349000	120905959	9382928	19825969	111523031	
Total	01	159759000	0	0	159759000	147410677	11615964	23964287	135794713	
SH	02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)								
GH	01	Revenue Staff - committed								
V	P	15550000	0	0	15550000	14872882	1657925	2335043	13214957	15.02
Total	01	15550000	0	0	15550000	14872882	1657925	2335043	13214957	
GH	02	Enforcement and Maintenance expenditure - committed								

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)									
GH 02	Enforcement and Maintenance expenditure - committed									
V	P	355672000	0	0	355672000	325400283	10312219	40583936	315088064	11.41
Total	02	355672000	0	0	355672000	325400283	10312219	40583936	315088064	
Total	02	371222000	0	0	371222000	340273165	11970144	42918979	328303021	
SH 03	Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - committed									
V	P	7727000	0	0	7727000	7227114	170997	670883	7056117	8.68
Total	01	7727000	0	0	7727000	7227114	170997	670883	7056117	
GH 02	Maintenance expenditure - committed									
V	P	6990000	0	0	6990000	6355640	536232	1170592	5819408	16.75
Total	02	6990000	0	0	6990000	6355640	536232	1170592	5819408	
Total	03	14717000	0	0	14717000	13582754	707229	1841475	12875525	
SH 04	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - committed									
V	P	224816000	0	0	224816000	205416431	17104045	36503614	188312386	16.24
C	P	1000	0	0	1000	1000			1000	.00
Total	01	224817000	0	0	224817000	205417431	17104045	36503614	188313386	
Total	04	224817000	0	0	224817000	205417431	17104045	36503614	188313386	
Total	001	770515000	0	0	770515000	706684027	41397382	105228355	665286645	
MI 052	Machinery and Equipments									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - committed									
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	052	50000	0	0	50000	50000	0	0	50000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 01	Other maintenance expenditure - committed									
V	P	20300000	0	0	20300000	19810880	1387168	1876288	18423712	9.24
Total	01	20300000	0	0	20300000	19810880	1387168	1876288	18423712	
GH 02	Work charged establishment - committed									
V	P	80533000	0	0	80533000	74587546	6114471	12059925	68473075	14.98
Total	02	80533000	0	0	80533000	74587546	6114471	12059925	68473075	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 03	Sem prevention - committed									
V	P	3500000	0	0	3500000	3500000		3500000	.00	
Total	03	3500000	0	0	3500000	3500000	0	0	3500000	
GH 04	Refund of Water Charges of Water Consumer Forums - committed									
V	P	50000000	0	0	50000000	50000000	98886	98886	49901114	
Total	04	50000000	0	0	50000000	50000000	98886	98886	49901114	
Total	01	154333000	0	0	154333000	147898426	7600525	14035099	140297901	
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P., Bikaner)									
GH 01	Other maintenance - committed									
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
SH 03	Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Other maintenance expenditure - committed									
V	P	3500000	0	0	3500000	3500000	580329	580329	2919671	
Total	01	3500000	0	0	3500000	3500000	580329	580329	2919671	
Total	03	78340000	0	0	78340000	73449982	6556494	11446512	66893488	
GH 02	Work charged establishment - committed									
V	P	74840000	0	0	74840000	69949982	5976165	10866183	63973817	
Total	02	74840000	0	0	74840000	69949982	5976165	10866183	63973817	
Total	03	78340000	0	0	78340000	73449982	6556494	11446512	66893488	
SH 07	Through the Chief Engineer I.G.N.P. Bikaner									
GH 01	Work charged establishment - committed									
V	P	317743000	0	0	317743000	284501320	31091148	64332828	253410172	
Total	01	317743000	0	0	317743000	284501320	31091148	64332828	253410172	
Total	07	340743000	0	0	340743000	307112449	32635267	66265818	274477182	
SH 08	Refund of water charge to Water Users Associations									
GH 01	Through the Chief Engineer, IGNP Bikaner - Committed									
V	P	76000	0	0	76000	76000		76000	.00	
Total	01	76000	0	0	76000	76000	0	0	76000	
Total	08	76000	0	0	76000	76000	0	0	76000	
Total	101	583492000	0	0	583492000	538536857	46792286	91747429	491744571	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed									
V	P	2000	0	0	2000	2000				.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	5370830000	0	0	5370830000	5370830000			5370830000	.00
Total	01	5370830000	0	0	5370830000	5370830000	0	0	5370830000	
SH 02	Other expenditure									
GH 01	Through the Chief Engineer, Water Resources (North) - committed									
V	P	375528000	0	0	375528000	375528000			375528000	.00
Total	01	375528000	0	0	375528000	375528000	0	0	375528000	
Total	02	375528000	0	0	375528000	375528000	0	0	375528000	
SH 90	Payment of compensation under Guarantee Delivery of Public Services Act									
GH 01	Payment of compensation through Indira Gandhi Nahar Board, Jaipur - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Payment of compensation through Indira Gandhi Nahar Project, Bikaner - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Payment of compensation through Indira Gandhi Nahar Project, Jaisalmer - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	90	3000	0	0	3000	3000	0	0	3000	
Total	800	5746361000	0	0	5746361000	5746361000	0	0	5746361000	
Total	04	7100420000	0	0	7100420000	6991633884	88189668	196975784	6903444216	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Maintenance expenditure									
GH 01	Indira Gandhi Nahar Feeder - committed									
V	P	150600000	0	0	150600000	150600000			150600000	.00
Total	01	150600000	0	0	150600000	150600000	0	0	150600000	
Total	01	150600000	0	0	150600000	150600000	0	0	150600000	
Total	001	150600000	0	0	150600000	150600000	0	0	150600000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - committed									
V	P	38000000	0	0	38000000	38000000		38000000	.00	
Total	01	38000000	0	0	38000000	38000000	0	0	38000000	
SH 02	Madhopur Beas Link									
GH 01	Other maintenance expenditure - committed									
V	P	7500000	0	0	7500000	7500000		7500000	.00	
Total	01	7500000	0	0	7500000	7500000	0	0	7500000	
Total	02	7500000	0	0	7500000	7500000	0	0	7500000	
SH 03	Herrike Barrage									
GH 01	Other maintenance expenditure - committed									
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	03	15000000	0	0	15000000	15000000	0	0	15000000	
Total	101	60500000	0	0	60500000	60500000	0	0	60500000	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	76457000	0	0	76457000	76457000		76457000	.00	
Total	01	76457000	0	0	76457000	76457000	0	0	76457000	
Total	800	76457000	0	0	76457000	76457000	0	0	76457000	
Total	05	287557000	0	0	287557000	287557000	0	0	287557000	
SM 06	Gurgaon Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000		100000	.00	
Total	01	100000	0	0	100000	100000	0	0	100000	
GH 02	Work charged establishment - committed									
V	P	16146000	0	0	16146000	15130880	919485	1934605	14211395	
Total	02	16146000	0	0	16146000	15130880	919485	1934605	14211395	
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - committed									
V	P	1377000	0	0	1377000	1377000		1377000	.00	
Total	03	1377000	0	0	1377000	1377000	0	0	1377000	
Total	01	17623000	0	0	17623000	16607880	919485	1934605	15688395	
Total	101	17623000	0	0	17623000	16607880	919485	1934605	15688395	
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	46378000	0	0	46378000	46378000		46378000	.00	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 06	Gurgaon Canal (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure									
Total	01	46378000	0	0	46378000	46378000	0	0	46378000	
Total	800	46378000	0	0	46378000	46378000	0	0	46378000	
Total	06	64001000	0	0	64001000	62985880	919485	1934605	62066395	
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	9660000	0	0	9660000	9660000			9660000	
Total	01	9660000	0	0	9660000	9660000	0	0	9660000	
Total	800	9660000	0	0	9660000	9660000	0	0	9660000	
Total	07	9660000	0	0	9660000	9660000	0	0	9660000	
SM 22	Jakham Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - committed									
V	P	2755000	0	0	2755000	2755000	14280	14280	2740720	
Total	01	2755000	0	0	2755000	2755000	14280	14280	2740720	
GH 02	Work charged establishment - committed									
V	P	29645000	0	0	29645000	27083751	2187423	4748672	24896328	
Total	02	29645000	0	0	29645000	27083751	2187423	4748672	24896328	
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - committed									
V	P	2746000	0	0	2746000	2746000			2746000	
Total	03	2746000	0	0	2746000	2746000	0	0	2746000	
Total	01	35146000	0	0	35146000	32584751	2201703	4762952	30383048	
Total	101	35146000	0	0	35146000	32584751	2201703	4762952	30383048	
MI 800	Other expenditure									
SH 02	Other expenditure - committed									
V	P	142374000	0	0	142374000	142374000			142374000	
Total	02	142374000	0	0	142374000	142374000	0	0	142374000	
Total	800	142374000	0	0	142374000	142374000	0	0	142374000	
Total	22	177520000	0	0	177520000	174958751	2201703	4762952	172757048	
SM 23	Okhla Weir Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	200000	0	0	200000	200000			200000	
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	800	200000	0	0	200000	200000	0	0	200000	
Total	23	200000	0	0	200000	200000	0	0	200000	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2479769000	0	0	2479769000	2479769000		2479769000	.00	
Total	01	2479769000	0	0	2479769000	2479769000	0	2479769000		
Total	800	2479769000	0	0	2479769000	2479769000	0	2479769000		
Total	24	2479769000	0	0	2479769000	2479769000	0	2479769000		
SM 25	Nohar Feeder Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs (Rajasthan Portion)									
GH 01	Other maintenance expenditure - committed									
V	P	3000000	0	0	3000000	3000000		3000000	.00	
Total	01	3000000	0	0	3000000	3000000	0	3000000		
Total	01	3000000	0	0	3000000	3000000	0	3000000		
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Punjab Government) - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	02	1000	0	0	1000	1000	0	1000		
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - committed									
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	01	1000000	0	0	1000000	1000000	0	1000000		
Total	03	1000000	0	0	1000000	1000000	0	1000000		
Total	101	4001000	0	0	4001000	4001000	0	4001000		
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	61449000	0	0	61449000	61449000		61449000	.00	
Total	01	61449000	0	0	61449000	61449000	0	61449000		
Total	800	61449000	0	0	61449000	61449000	0	61449000		
Total	25	65450000	0	0	65450000	65450000	0	65450000		
SM 26	Sidhmukh Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs (Rajasthan Portion)									
GH 01	Other maintenance expenditure - committed									
V	P	3000000	0	0	3000000	2835856	78208	2757648	8.08	
Total	01	3000000	0	0	3000000	2835856	78208	2757648		
Total	01	3000000	0	0	3000000	2835856	78208	2757648		

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 26	Sidhmukh Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Repairs and Maintenance (Share amount to be given to Punjab Government) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	101	3002000	0	0	3002000	2837856	78208	242352	2759648	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	257571000	0	0	257571000	257571000			257571000	.00
Total	01	257571000	0	0	257571000	257571000	0	0	257571000	
Total	800	257571000	0	0	257571000	257571000	0	0	257571000	
Total	26	260573000	0	0	260573000	260408856	78208	242352	260330648	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Execution (Unit-I) - committed									
V	P	90328000	0	0	90328000	84584084	5467912	11211828	79116172	12.41
C	P	1000	0	0	1000	1000			1000	.00
Total	01	90329000	0	0	90329000	84585084	5467912	11211828	79117172	
SH 02	Execution (Unit-II) - committed									
V	P	38716000	0	0	38716000	36270148	2229576	4675428	34040572	12.08
C	P	1000	0	0	1000	1000			1000	.00
Total	02	38717000	0	0	38717000	36271148	2229576	4675428	34041572	
SH 03	Proportionate expenditure transferred from Budget head 2701-80 - committed									
V	P	2280000	0	0	2280000	2280000			2280000	.00
Total	03	2280000	0	0	2280000	2280000	0	0	2280000	
Total	001	131326000	0	0	131326000	123136232	7697488	15887256	115438744	
MI 799	Suspense									
SH 01	Suspense									
GH 01	Suspense Bisalpur Project - committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 28	Bisalpur Project (Commercial)									
MI 799	Suspense									
Total	799	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	507581000	0	0	507581000	507581000			507581000	.00
Total	01	507581000	0	0	507581000	507581000	0	0	507581000	
Total	800	507581000	0	0	507581000	507581000	0	0	507581000	
Total	28	638909000	0	0	638909000	630719232	7697488	15887256	623021744	
SM 29	Indira Lift Scheme (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	36620000	0	0	36620000	36620000			36620000	.00
Total	01	36620000	0	0	36620000	36620000	0	0	36620000	
Total	800	36620000	0	0	36620000	36620000	0	0	36620000	
Total	29	36620000	0	0	36620000	36620000	0	0	36620000	
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 001	Direction and Administration									
SH 01	Execution									
GH 02	Execution Charge - committed									
V	P	56874000	0	0	56874000	51799651	4034996	9109345	47764655	16.02
Total	02	56874000	0	0	56874000	51799651	4034996	9109345	47764655	
Total	01	56874000	0	0	56874000	51799651	4034996	9109345	47764655	
SH 02	Revenue Staff									
V	P	9202000	0	0	9202000	8729281	423923	896642	8305358	9.74
Total	02	9202000	0	0	9202000	8729281	423923	896642	8305358	
Total	001	66076000	0	0	66076000	60528932	4458919	10005987	56070013	
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 01	Other maintenance expenditure - committed									
V	P	8050000	0	0	8050000	7853720	402286	598566	7451434	7.44
Total	01	8050000	0	0	8050000	7853720	402286	598566	7451434	
GH 02	Work charged establishment - committed									
V	P	59107000	0	0	59107000	54505771	4301932	8903161	50203839	15.06
Total	02	59107000	0	0	59107000	54505771	4301932	8903161	50203839	
GH 03	Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - committed									
V	P	1648000	0	0	1648000	1648000			1648000	.00
Total	03	1648000	0	0	1648000	1648000	0	0	1648000	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 04	Refund of Water Charges to Water Consumer Forums - committed									
V	P	35000000	0	0	35000000	35000000	4972548	4972548	30027452	14.21
Total	04	35000000	0	0	35000000	35000000	4972548	4972548	30027452	
Total	01	103805000	0	0	103805000	99007491	9676766	14474275	89330725	
SH 02	Contribution paid to Punjab Government									
GH 01	Other maintenance expenditure - committed									
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	01	8000000	0	0	8000000	8000000	0	0	8000000	
Total	02	8000000	0	0	8000000	8000000	0	0	8000000	
Total	101	111805000	0	0	111805000	107007491	9676766	14474275	97330725	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	668549000	0	0	668549000	668549000			668549000	.00
Total	01	668549000	0	0	668549000	668549000	0	0	668549000	
Total	800	668549000	0	0	668549000	668549000	0	0	668549000	
Total	31	846430000	0	0	846430000	836085423	14135685	24480262	821949738	
SM 32	Parwan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2048249000	0	0	2048249000	2048249000			2048249000	.00
Total	01	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
Total	800	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
Total	32	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	31000	0	0	31000	31000			31000	.00
Total	01	31000	0	0	31000	31000	0	0	31000	
Total	800	31000	0	0	31000	31000	0	0	31000	
Total	33	31000	0	0	31000	31000	0	0	31000	
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	53847000	0	0	53847000	53847000			53847000	.00
Total	01	53847000	0	0	53847000	53847000	0	0	53847000	
Total	800	53847000	0	0	53847000	53847000	0	0	53847000	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
Total	34	53847000	0	0	53847000	53847000	0	0	53847000	
SM 35	Dholpur Lift									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		115000000	0	0	115000000	115000000			115000000	
Total	01	115000000	0	0	115000000	115000000	0	0	115000000	
Total	800	115000000	0	0	115000000	115000000	0	0	115000000	
Total	35	115000000	0	0	115000000	115000000	0	0	115000000	
SM 36	Jaisamand ERM									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		20500000	0	0	20500000	20500000			20500000	
Total	01	20500000	0	0	20500000	20500000	0	0	20500000	
Total	800	20500000	0	0	20500000	20500000	0	0	20500000	
Total	36	20500000	0	0	20500000	20500000	0	0	20500000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Grants to Rajasthan River Basin and Water Resources Plan Authority									
V P		58500000	0	0	58500000	58500000	7143000	7143000	51357000	
Total	01	58500000	0	0	58500000	58500000	7143000	7143000	51357000	
Total	001	58500000	0	0	58500000	58500000	7143000	7143000	51357000	
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									
GH 01	Ponds upto F.R.L.419 - committed									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Compensation and rehabilitation of repatriates above Galiakoat Nagar F.R.L. 419 - committed									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Compensation and rehabilitation of other repatriates above from F.R.L. 419 - committed									
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Construction for security of Galiakoat - committed									
V P		750000	0	0	750000	750000			750000	
Total	04	750000	0	0	750000	750000	0	0	750000	
Total	01	753000	0	0	753000	753000	0	0	753000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. & Quality Control -									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. & Quality Control - committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	754000	0	0	754000	754000	0	0	754000	
Total	80	59254000	0	0	59254000	59254000	7143000	7143000	52111000	
Total	2700	17936930000	0	0	17936930000	17768764171	420813272	588979101	17347950899	
MH 2701	Medium Irrigation									
SM 01	Jawai Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	1660000	0	0	1660000	1660000		1660000		.00
Total	01	1660000	0	0	1660000	1660000	0	0	1660000	
GH 02	Work charged establishment - committed									
V	P	12260000	0	0	12260000	11270974	727729	1716755	10543245	14.00
Total	02	12260000	0	0	12260000	11270974	727729	1716755	10543245	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	1181000	0	0	1181000	1181000		1181000		.00
Total	03	1181000	0	0	1181000	1181000	0	0	1181000	
Total	01	15101000	0	0	15101000	14111974	727729	1716755	13384245	
Total	101	15101000	0	0	15101000	14111974	727729	1716755	13384245	
MI 800	Other expenditure									
SH 01	Other expenditure- committed									
V	P	6974000	0	0	6974000	6974000		6974000		.00
Total	01	6974000	0	0	6974000	6974000	0	0	6974000	
Total	800	6974000	0	0	6974000	6974000	0	0	6974000	
Total	01	22075000	0	0	22075000	21085974	727729	1716755	20358245	
SM 02	Meja Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	900000	0	0	900000	900000		900000		.00
Total	01	900000	0	0	900000	900000	0	0	900000	
GH 02	Work charged establishment - committed									
V	P	13155000	0	0	13155000	12021927	1227486	2360559	10794441	17.94

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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 02	Meja Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work charged establishment - committed									
Total	02	13155000	0	0	13155000	12021927	1227486	2360559	10794441	
GH 03	Proportionate expenditure transferred from Sub- Major Head" 80"- committed									
V P		1748000	0	0	1748000	1748000			1748000	.00
Total	03	1748000	0	0	1748000	1748000	0	0	1748000	
Total	01	15803000	0	0	15803000	14669927	1227486	2360559	13442441	
SH 02	Meja Feeder									
GH 01	Work charged establishment - committed									
V P		6571000	0	0	6571000	6261765	690990	1000225	5570775	15.22
Total	01	6571000	0	0	6571000	6261765	690990	1000225	5570775	
Total	02	6571000	0	0	6571000	6261765	690990	1000225	5570775	
Total	101	22374000	0	0	22374000	20931692	1918476	3360784	19013216	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		45646000	0	0	45646000	45646000			45646000	.00
Total	01	45646000	0	0	45646000	45646000	0	0	45646000	
Total	800	45646000	0	0	45646000	45646000	0	0	45646000	
Total	02	68020000	0	0	68020000	66577692	1918476	3360784	64659216	
SM 03	Parwati Project (Dholpur) (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		400000	0	0	400000	400000			400000	.00
Total	01	400000	0	0	400000	400000	0	0	400000	
GH 02	Work charged establishment - committed									
V P		65526000	0	0	65526000	62785510	4101062	6841552	58684448	10.44
Total	02	65526000	0	0	65526000	62785510	4101062	6841552	58684448	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		5586000	0	0	5586000	5586000			5586000	.00
Total	03	5586000	0	0	5586000	5586000	0	0	5586000	
Total	01	71512000	0	0	71512000	68771510	4101062	6841552	64670448	
Total	101	71512000	0	0	71512000	68771510	4101062	6841552	64670448	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		71234000	0	0	71234000	71234000			71234000	.00
Total	01	71234000	0	0	71234000	71234000	0	0	71234000	
Total	800	71234000	0	0	71234000	71234000	0	0	71234000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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)									
Total	03	142746000	0	0	142746000	140005510	4101062	6841552	135904448	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	1100000	0	0	1100000	1100000			1100000	.00
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
GH 02	Work charged establishment- committed									
V	P	7541000	0	0	7541000	7081892	634058	1093166	6447834	14.50
Total	02	7541000	0	0	7541000	7081892	634058	1093166	6447834	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	732000	0	0	732000	732000			732000	.00
Total	03	732000	0	0	732000	732000	0	0	732000	
Total	01	9373000	0	0	9373000	8913892	634058	1093166	8279834	
Total	101	9373000	0	0	9373000	8913892	634058	1093166	8279834	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1633000	0	0	1633000	1633000			1633000	.00
Total	01	1633000	0	0	1633000	1633000	0	0	1633000	
Total	800	1633000	0	0	1633000	1633000	0	0	1633000	
Total	04	11006000	0	0	11006000	10546892	634058	1093166	9912834	
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
GH 02	Work charged establishment - committed									
V	P	9035000	0	0	9035000	8437320	724986	1322666	7712334	14.64
Total	02	9035000	0	0	9035000	8437320	724986	1322666	7712334	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	808000	0	0	808000	808000			808000	.00
Total	03	808000	0	0	808000	808000	0	0	808000	
Total	01	10343000	0	0	10343000	9745320	724986	1322666	9020334	
Total	101	10343000	0	0	10343000	9745320	724986	1322666	9020334	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2355000	0	0	2355000	2355000			2355000	.00
Total	01	2355000	0	0	2355000	2355000	0	0	2355000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 05	Morel Project (Commercial)									
MI 800	Other expenditure									
Total	800	2355000	0	0	2355000	2355000	0	0	2355000	
Total	05	12698000	0	0	12698000	12100320	724986	1322666	11375334	
SM 06	Alnia Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH 02	Work charged establishment - committed									
V	P	15056000	0	0	15056000	13725917	2182892	3512975	11543025	23.33
Total	02	15056000	0	0	15056000	13725917	2182892	3512975	11543025	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	1301000	0	0	1301000	1301000			1301000	.00
Total	03	1301000	0	0	1301000	1301000	0	0	1301000	
Total	01	16657000	0	0	16657000	15326917	2182892	3512975	13144025	
Total	101	16657000	0	0	16657000	15326917	2182892	3512975	13144025	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1951000	0	0	1951000	1951000			1951000	.00
Total	01	1951000	0	0	1951000	1951000	0	0	1951000	
Total	800	1951000	0	0	1951000	1951000	0	0	1951000	
Total	06	18608000	0	0	18608000	17277917	2182892	3512975	15095025	
SM 07	Western Banas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
GH 02	Work charged establishment - committed									
V	P	1686000	0	0	1686000	1686000	261955	261955	1424045	15.54
Total	02	1686000	0	0	1686000	1686000	261955	261955	1424045	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	185000	0	0	185000	185000			185000	.00
Total	03	185000	0	0	185000	185000	0	0	185000	
Total	01	2371000	0	0	2371000	2371000	261955	261955	2109045	
Total	101	2371000	0	0	2371000	2371000	261955	261955	2109045	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 07	Western Banas Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	670000	0	0	670000	670000		670000		.00
Total	01	670000	0	0	670000	670000	0	670000	0	
Total	800	670000	0	0	670000	670000	0	670000	0	
Total	07	3041000	0	0	3041000	3041000	261955	2779045	261955	
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	200000	0	0	200000	200000		200000		.00
Total	01	200000	0	0	200000	200000	0	200000	0	
GH 02	Work charged establishment - committed									
V	P	2596000	0	0	2596000	2370218	152220	2217998	378002	14.56
Total	02	2596000	0	0	2596000	2370218	152220	2217998	378002	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	237000	0	0	237000	237000		237000		.00
Total	03	237000	0	0	237000	237000	0	237000	0	
Total	01	3033000	0	0	3033000	2807218	152220	2654998	378002	
Total	101	3033000	0	0	3033000	2807218	152220	2654998	378002	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	864000	0	0	864000	864000		864000		.00
Total	01	864000	0	0	864000	864000	0	864000	0	
Total	800	864000	0	0	864000	864000	0	864000	0	
Total	08	3897000	0	0	3897000	3671218	152220	3518998	378002	
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	500000	0	0	500000	500000		500000		.00
Total	01	500000	0	0	500000	500000	0	500000	0	
GH 02	Work charged establishment - committed									
V	P	2318000	0	0	2318000	2123881	139148	1984733	333267	14.38
Total	02	2318000	0	0	2318000	2123881	139148	1984733	333267	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	239000	0	0	239000	239000		239000		.00
Total	03	239000	0	0	239000	239000	0	239000	0	
Total	01	3057000	0	0	3057000	2862881	139148	2723733	333267	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	3057000	0	0	3057000	2862881	139148	333267	2723733	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	760000	0	0	760000	760000			760000	.00
Total	01	760000	0	0	760000	760000	0	0	760000	
Total	800	760000	0	0	760000	760000	0	0	760000	
Total	09	3817000	0	0	3817000	3622881	139148	333267	3483733	
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	400000	0	0	400000	400000			400000	.00
Total	01	400000	0	0	400000	400000	0	0	400000	
GH 02	Work charged establishment - committed									
V	P	5226000	0	0	5226000	4772606	301415	754809	4471191	14.44
Total	02	5226000	0	0	5226000	4772606	301415	754809	4471191	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	477000	0	0	477000	477000			477000	.00
Total	03	477000	0	0	477000	477000	0	0	477000	
Total	01	6103000	0	0	6103000	5649606	301415	754809	5348191	
Total	101	6103000	0	0	6103000	5649606	301415	754809	5348191	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	634000	0	0	634000	634000			634000	.00
Total	01	634000	0	0	634000	634000	0	0	634000	
Total	800	634000	0	0	634000	634000	0	0	634000	
Total	10	6737000	0	0	6737000	6283606	301415	754809	5982191	
SM 11	Jaitpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1822000	0	0	1822000	1822000			1822000	.00
Total	01	1822000	0	0	1822000	1822000	0	0	1822000	
Total	800	1822000	0	0	1822000	1822000	0	0	1822000	
Total	11	1822000	0	0	1822000	1822000	0	0	1822000	
SM 12	Gopalpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2522000	0	0	2522000	2522000			2522000	.00

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 12	Gopalpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
Total	01	2522000	0	0	2522000	2522000	0	0	2522000	
Total	800	2522000	0	0	2522000	2522000	0	0	2522000	
Total	12	2522000	0	0	2522000	2522000	0	0	2522000	
SM 21	Parvan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		71000	0	0	71000	71000			71000	.00
Total	01	71000	0	0	71000	71000	0	0	71000	
Total	800	71000	0	0	71000	71000	0	0	71000	
Total	21	71000	0	0	71000	71000	0	0	71000	
SM 23	Panchna Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		38761000	0	0	38761000	38761000	4425113	4425113	34335887	11.42
Total	01	38761000	0	0	38761000	38761000	4425113	4425113	34335887	
GH 02	Proportionate expenditure transferred from Sub-Major Head '80' - committed									
V P		3285000	0	0	3285000	3285000			3285000	.00
Total	02	3285000	0	0	3285000	3285000	0	0	3285000	
Total	01	42046000	0	0	42046000	42046000	4425113	4425113	37620887	
Total	101	42046000	0	0	42046000	42046000	4425113	4425113	37620887	
MI 800	Other expenditure									
SH 01	Other expenditure- committed									
V P		123780000	0	0	123780000	123780000			123780000	.00
Total	01	123780000	0	0	123780000	123780000	0	0	123780000	
Total	800	123780000	0	0	123780000	123780000	0	0	123780000	
Total	23	165826000	0	0	165826000	165826000	4425113	4425113	161400887	
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		1400000	0	0	1400000	1400000			1400000	.00
Total	01	1400000	0	0	1400000	1400000	0	0	1400000	
GH 02	Work charged establishment - committed									
V P		31305000	0	0	31305000	29200074	1956681	4061607	27243393	12.97
Total	02	31305000	0	0	31305000	29200074	1956681	4061607	27243393	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - committed									
V	P	2771000	0	0	2771000	2771000		2771000		.00
Total	03	2771000	0	0	2771000	2771000	0	2771000	0	
Total	01	35476000	0	0	35476000	33371074	1956681	4061607	31414393	
Total	101	35476000	0	0	35476000	33371074	1956681	4061607	31414393	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	218271000	0	0	218271000	218271000		218271000		.00
Total	01	218271000	0	0	218271000	218271000	0	218271000	0	
Total	800	218271000	0	0	218271000	218271000	0	218271000	0	
Total	24	253747000	0	0	253747000	251642074	1956681	4061607	249685393	
SM 25	Daya Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1401000	0	0	1401000	1401000		1401000		.00
Total	01	1401000	0	0	1401000	1401000	0	1401000	0	
Total	800	1401000	0	0	1401000	1401000	0	1401000	0	
Total	25	1401000	0	0	1401000	1401000	0	1401000	0	
SM 26	Jhadol Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	936000	0	0	936000	936000		936000		.00
Total	01	936000	0	0	936000	936000	0	936000	0	
Total	800	936000	0	0	936000	936000	0	936000	0	
Total	26	936000	0	0	936000	936000	0	936000	0	
SM 27	Wagon Diversion (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	0	300000	300000		300000		.00
Total	01	300000	0	0	300000	300000	0	300000	0	
GH 02	Work charged establishment - committed									
V	P	7732000	0	0	7732000	7311418	626714	1047296	6684704	13.54
Total	02	7732000	0	0	7732000	7311418	626714	1047296	6684704	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - committed									
V	P	681000	0	0	681000	681000		681000		.00
Total	03	681000	0	0	681000	681000	0	681000	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 27	Wagon Diversion (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
Total	01	8713000	0	0	8713000	8292418	626714	1047296	7665704	
Total	101	8713000	0	0	8713000	8292418	626714	1047296	7665704	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	13966000	0	0	13966000	13966000			13966000	.00
Total	01	13966000	0	0	13966000	13966000	0	0	13966000	
Total	800	13966000	0	0	13966000	13966000	0	0	13966000	
Total	27	22679000	0	0	22679000	22258418	626714	1047296	21631704	
SM 28	Lasadia Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	7659000	0	0	7659000	7659000			7659000	.00
Total	01	7659000	0	0	7659000	7659000	0	0	7659000	
Total	800	7659000	0	0	7659000	7659000	0	0	7659000	
Total	28	7659000	0	0	7659000	7659000	0	0	7659000	
SM 29	Som Kagdar Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	30987000	0	0	30987000	30987000			30987000	.00
Total	01	30987000	0	0	30987000	30987000	0	0	30987000	
Total	800	30987000	0	0	30987000	30987000	0	0	30987000	
Total	29	30987000	0	0	30987000	30987000	0	0	30987000	
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH 02	Work charged establishment -committed									
V	P	8330000	0	0	8330000	7862530	380360	847830	7482170	10.18
Total	02	8330000	0	0	8330000	7862530	380360	847830	7482170	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" committed									
V	P	731000	0	0	731000	731000			731000	.00
Total	03	731000	0	0	731000	731000	0	0	731000	
Total	01	9361000	0	0	9361000	8893530	380360	847830	8513170	
Total	101	9361000	0	0	9361000	8893530	380360	847830	8513170	
MI 800	Other expenditure									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 30	Bheem Sagar Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	23941000	0	0	23941000	23941000		23941000		.00
Total	01	23941000	0	0	23941000	23941000	0	23941000		
Total	800	23941000	0	0	23941000	23941000	0	23941000		
Total	30	33302000	0	0	33302000	32834530	380360	847830	32454170	
SM 31	Kothari Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000		100000		.00
Total	01	100000	0	0	100000	100000	0	100000		
GH 02	Work charged establishment - committed									
V	P	5437000	0	0	5437000	5006985	285615	715630	4721370	13.16
Total	02	5437000	0	0	5437000	5006985	285615	715630	4721370	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	469000	0	0	469000	469000		469000		.00
Total	03	469000	0	0	469000	469000	0	0	469000	
Total	01	6006000	0	0	6006000	5575985	285615	715630	5290370	
Total	101	6006000	0	0	6006000	5575985	285615	715630	5290370	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	11198000	0	0	11198000	11198000		11198000		.00
Total	01	11198000	0	0	11198000	11198000	0	0	11198000	
Total	800	11198000	0	0	11198000	11198000	0	0	11198000	
Total	31	17204000	0	0	17204000	16773985	285615	715630	16488370	
SM 32	Gosunda Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	992000	0	0	992000	992000		992000		.00
Total	01	992000	0	0	992000	992000	0	0	992000	
Total	800	992000	0	0	992000	992000	0	0	992000	
Total	32	992000	0	0	992000	992000	0	0	992000	
SM 33	Bassi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000		100000		.00
Total	01	100000	0	0	100000	100000	0	0	100000	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	33	Bassi Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	02	Work charged establishment - committed								
V	P	9933000	0	0	9933000	9031422	967657	1869235	8063765	18.82
Total	02	9933000	0	0	9933000	9031422	967657	1869235	8063765	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - committed								
V	P	850000	0	0	850000	850000			850000	.00
Total	03	850000	0	0	850000	850000	0	0	850000	
Total	01	10883000	0	0	10883000	9981422	967657	1869235	9013765	
Total	101	10883000	0	0	10883000	9981422	967657	1869235	9013765	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	11634000	0	0	11634000	11634000			11634000	.00
Total	01	11634000	0	0	11634000	11634000	0	0	11634000	
Total	800	11634000	0	0	11634000	11634000	0	0	11634000	
Total	33	22517000	0	0	22517000	21615422	967657	1869235	20647765	
SM	34	Khari Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	9689000	0	0	9689000	9689000			9689000	.00
Total	01	9689000	0	0	9689000	9689000	0	0	9689000	
Total	800	9689000	0	0	9689000	9689000	0	0	9689000	
Total	34	9689000	0	0	9689000	9689000	0	0	9689000	
SM	35	Chhapi Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance - committed								
V	P	600000	0	0	600000	600000			600000	.00
Total	01	600000	0	0	600000	600000	0	0	600000	
GH	02	Work charged establishment - committed								
V	P	6029000	0	0	6029000	5733527	499879	795352	5233648	13.19
Total	02	6029000	0	0	6029000	5733527	499879	795352	5233648	
GH	03	Prorata transferred from 2701 - committed								
V	P	562000	0	0	562000	562000			562000	.00
Total	03	562000	0	0	562000	562000	0	0	562000	
Total	01	7191000	0	0	7191000	6895527	499879	795352	6395648	
Total	101	7191000	0	0	7191000	6895527	499879	795352	6395648	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 35	Chhapi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	107048000	0	0	107048000	107048000		107048000		.00
Total	01	107048000	0	0	107048000	107048000	0	107048000	0	
Total	800	107048000	0	0	107048000	107048000	0	107048000	0	
Total	35	114239000	0	0	114239000	113943527	499879	795352	113443648	
SM 37	Bilas Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	21889000	0	0	21889000	21889000		21889000		.00
Total	01	21889000	0	0	21889000	21889000	0	21889000	0	
Total	800	21889000	0	0	21889000	21889000	0	21889000	0	
Total	37	21889000	0	0	21889000	21889000	0	21889000	0	
SM 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	200000	0	0	200000	200000		200000		.00
Total	01	200000	0	0	200000	200000	0	200000	0	
Total	800	21889000	0	0	21889000	21889000	0	21889000	0	
Total	37	21889000	0	0	21889000	21889000	0	21889000	0	
GH 02	Work charged establishment - committed									
V	P	11355000	0	0	11355000	10147138	708916	1916778	9438222	16.88
Total	02	11355000	0	0	11355000	10147138	708916	1916778	9438222	
Total	03	979000	0	0	979000	979000	0	0	979000	
Total	01	12534000	0	0	12534000	11326138	708916	1916778	10617222	
Total	101	12534000	0	0	12534000	11326138	708916	1916778	10617222	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	40811000	0	0	40811000	40811000		40811000		.00
Total	01	40811000	0	0	40811000	40811000	0	40811000	0	
Total	800	40811000	0	0	40811000	40811000	0	40811000	0	
Total	38	53345000	0	0	53345000	52137138	708916	1916778	51428222	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V	P	600000	0	0	600000	600000		600000		.00
Total	01	600000	0	0	600000	600000	0	600000	0	

Month & Year of Account		5		2018						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	40	Sukli Project (Commercial)								
MI	101	Maintenance & Repairs								
SH	01	Execution								
GH	02	Work charged establishment - Committed								
V	P	12526000	0	0	12526000	12526000	1293748	1293748	11232252	10.33
Total	02	12526000	0	0	12526000	12526000	1293748	1293748	11232252	
GH	03	Prorata transferred from 2701 - Committed								
V	P	1112000	0	0	1112000	1112000			1112000	.00
Total	03	1112000	0	0	1112000	1112000	0	0	1112000	
Total	01	14238000	0	0	14238000	14238000	1293748	1293748	12944252	
Total	101	14238000	0	0	14238000	14238000	1293748	1293748	12944252	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	44488000	0	0	44488000	44488000			44488000	.00
Total	01	44488000	0	0	44488000	44488000	0	0	44488000	
Total	800	44488000	0	0	44488000	44488000	0	0	44488000	
Total	40	58726000	0	0	58726000	58726000	1293748	1293748	57432252	
SM	41	Bandisendra Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Othrer maintenance - committed								
V	P	200000	0	0	200000	200000			200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
GH	02	Work charged establishment - committed								
V	P	4317000	0	0	4317000	4317000	402971	402971	3914029	9.33
Total	02	4317000	0	0	4317000	4317000	402971	402971	3914029	
GH	03	Prorata transferred from 2701 - committed								
V	P	383000	0	0	383000	383000			383000	.00
Total	03	383000	0	0	383000	383000	0	0	383000	
Total	01	4900000	0	0	4900000	4900000	402971	402971	4497029	
Total	101	4900000	0	0	4900000	4900000	402971	402971	4497029	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	33666000	0	0	33666000	33666000			33666000	.00
Total	01	33666000	0	0	33666000	33666000	0	0	33666000	
Total	800	33666000	0	0	33666000	33666000	0	0	33666000	
Total	41	38566000	0	0	38566000	38566000	402971	402971	38163029	
SM	42	Kanota Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 42	Kanota Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		16000	0	0	16000	16000		16000		.00
Total	01	16000	0	0	16000	16000	0	0	16000	
Total	800	16000	0	0	16000	16000	0	0	16000	
Total	42	16000	0	0	16000	16000	0	0	16000	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V P		300000	0	0	300000	300000		300000		.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH 02	Work charged establishment - committed									
V P		8934000	0	0	8934000	8367020	559402	1126382	7807618	12.61
Total	02	8934000	0	0	8934000	8367020	559402	1126382	7807618	
GH 03	Prorata transferred from 2701 - committed									
V P		782000	0	0	782000	782000		782000		.00
Total	03	782000	0	0	782000	782000	0	0	782000	
Total	01	10016000	0	0	10016000	9449020	559402	1126382	8889618	
Total	101	10016000	0	0	10016000	9449020	559402	1126382	8889618	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		101707000	0	0	101707000	101707000		101707000		.00
Total	01	101707000	0	0	101707000	101707000	0	0	101707000	
Total	800	101707000	0	0	101707000	101707000	0	0	101707000	
Total	43	111723000	0	0	111723000	111156020	559402	1126382	110596618	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		36990000	0	0	36990000	36010918	3884117	4863199	32126801	13.15
Total	01	36990000	0	0	36990000	36010918	3884117	4863199	32126801	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - committed									
V P		3152000	0	0	3152000	3152000		3152000		.00
Total	02	3152000	0	0	3152000	3152000	0	0	3152000	
Total	01	40142000	0	0	40142000	39162918	3884117	4863199	35278801	
Total	101	40142000	0	0	40142000	39162918	3884117	4863199	35278801	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 44	Gambhiri Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14662000	0	0	14662000	14662000		14662000		.00
Total	01	14662000	0	0	14662000	14662000	0	14662000	0	
Total	800	14662000	0	0	14662000	14662000	0	14662000	0	
Total	44	54804000	0	0	54804000	53824918	3884117	4863199	49940801	
SM 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000		100000		.00
Total	01	100000	0	0	100000	100000	0	100000	0	
GH 02	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	8000	0	0	8000	8000		8000		.00
Total	02	8000	0	0	8000	8000	0	8000	0	
Total	01	108000	0	0	108000	108000	0	108000	0	
Total	101	108000	0	0	108000	108000	0	108000	0	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14586000	0	0	14586000	14586000		14586000		.00
Total	01	14586000	0	0	14586000	14586000	0	14586000	0	
Total	800	14586000	0	0	14586000	14586000	0	14586000	0	
Total	45	14694000	0	0	14694000	14694000	0	14694000	0	
SM 46	Mashi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	612000	0	0	612000	612000		612000		.00
Total	01	612000	0	0	612000	612000	0	612000	0	
Total	800	612000	0	0	612000	612000	0	612000	0	
Total	46	612000	0	0	612000	612000	0	612000	0	
SM 47	Galwa Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	17920000	0	0	17920000	17920000		17920000		.00
Total	01	17920000	0	0	17920000	17920000	0	17920000	0	
Total	800	17920000	0	0	17920000	17920000	0	17920000	0	
Total	47	17920000	0	0	17920000	17920000	0	17920000	0	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V P		15545000	0	0	15545000	15276460	1672568	1941108	13603892	12.49
Total	01	15545000	0	0	15545000	15276460	1672568	1941108	13603892	
GH 02	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V P		1317000	0	0	1317000	1317000			1317000	.00
Total	02	1317000	0	0	1317000	1317000	0	0	1317000	
Total	01	16862000	0	0	16862000	16593460	1672568	1941108	14920892	
Total	101	16862000	0	0	16862000	16593460	1672568	1941108	14920892	
Total	48	16862000	0	0	16862000	16593460	1672568	1941108	14920892	
SM 49	Chhapparwara Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		28000	0	0	28000	28000			28000	.00
Total	01	28000	0	0	28000	28000	0	0	28000	
Total	800	28000	0	0	28000	28000	0	0	28000	
Total	49	28000	0	0	28000	28000	0	0	28000	
SM 50	Kalakh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
Total	800	10000	0	0	10000	10000	0	0	10000	
Total	50	10000	0	0	10000	10000	0	0	10000	
SM 53	Parvati Project (Kota) (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		70000	0	0	70000	70000			70000	.00
Total	01	70000	0	0	70000	70000	0	0	70000	
Total	800	70000	0	0	70000	70000	0	0	70000	
Total	53	70000	0	0	70000	70000	0	0	70000	
SM 55	Tank Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		284000	0	0	284000	284000			284000	.00
Total	01	284000	0	0	284000	284000	0	0	284000	
Total	800	284000	0	0	284000	284000	0	0	284000	
Total	55	284000	0	0	284000	284000	0	0	284000	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 56	Kalisil Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		295000	0	0	295000	295000		295000		.00
Total	01	295000	0	0	295000	295000	0	0	295000	
Total	800	295000	0	0	295000	295000	0	0	295000	
Total	56	295000	0	0	295000	295000	0	0	295000	
SM 57	Matri Kundia Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		3240000	0	0	3240000	3240000		3240000		.00
Total	01	3240000	0	0	3240000	3240000	0	0	3240000	
Total	800	3240000	0	0	3240000	3240000	0	0	3240000	
Total	57	3240000	0	0	3240000	3240000	0	0	3240000	
SM 58	Narain Sagar Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		616000	0	0	616000	616000		616000		.00
Total	01	616000	0	0	616000	616000	0	0	616000	
Total	800	616000	0	0	616000	616000	0	0	616000	
Total	58	616000	0	0	616000	616000	0	0	616000	
SM 59	Other Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		3384000	0	0	3384000	3384000		3384000		.00
Total	01	3384000	0	0	3384000	3384000	0	0	3384000	
Total	800	3384000	0	0	3384000	3384000	0	0	3384000	
Total	59	3384000	0	0	3384000	3384000	0	0	3384000	
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V P		200000	0	0	200000	200000		200000		.00
Total	01	200000	0	0	200000	200000	0	0	200000	
GH 02	Work charged establishment - committed									
V P		20730000	0	0	20730000	20730000		20730000		.00
Total	02	20730000	0	0	20730000	20730000	0	0	20730000	
GH 03	Prorata transferred from 2701 - committed									
V P		1775000	0	0	1775000	1775000		1775000		.00
Total	03	1775000	0	0	1775000	1775000	0	0	1775000	

Month & Year of Account		5		2018						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	60	Bethali Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
Total	01	22705000	0	0	22705000	22705000	0	0	22705000	
Total	101	22705000	0	0	22705000	22705000	0	0	22705000	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	52136000	0	0	52136000	52136000			52136000	.00
Total	01	52136000	0	0	52136000	52136000	0	0	52136000	
Total	800	52136000	0	0	52136000	52136000	0	0	52136000	
Total	60	74841000	0	0	74841000	74841000	0	0	74841000	
SM	62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	255803000	0	0	255803000	255803000			255803000	.00
Total	01	255803000	0	0	255803000	255803000	0	0	255803000	
Total	800	255803000	0	0	255803000	255803000	0	0	255803000	
Total	62	255803000	0	0	255803000	255803000	0	0	255803000	
SM	63	Gardadha Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	169336000	0	0	169336000	169336000			169336000	.00
Total	01	169336000	0	0	169336000	169336000	0	0	169336000	
Total	800	169336000	0	0	169336000	169336000	0	0	169336000	
Total	63	169336000	0	0	169336000	169336000	0	0	169336000	
SM	64	Parvan Lift Yojana (Non-Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	30250000	0	0	30250000	30250000			30250000	.00
Total	01	30250000	0	0	30250000	30250000	0	0	30250000	
GH	02	Work charged establishment - committed								
V	P	6929000	0	0	6929000	6497220	771293	1203073	5725927	17.36
Total	02	6929000	0	0	6929000	6497220	771293	1203073	5725927	
GH	03	Proportionate expenditure transferred from Sub- Major Head 80 - committed								
V	P	3150000	0	0	3150000	3150000			3150000	.00
Total	03	3150000	0	0	3150000	3150000	0	0	3150000	
Total	01	40329000	0	0	40329000	39897220	771293	1203073	39125927	
Total	101	40329000	0	0	40329000	39897220	771293	1203073	39125927	
Total	64	40329000	0	0	40329000	39897220	771293	1203073	39125927	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 65	Harish Chandra Sagar(Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		300000	0	0	300000	300000		300000		.00
Total	01	300000	0	0	300000	300000	0	300000		
GH 02	Work charged establishment - committed									
V P		3220000	0	0	3220000	3061757	202555	360798	2859202	11.20
Total	02	3220000	0	0	3220000	3061757	202555	360798	2859202	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V P		299000	0	0	299000	299000			299000	.00
Total	03	299000	0	0	299000	299000	0	0	299000	
Total	01	3819000	0	0	3819000	3660757	202555	360798	3458202	
Total	101	3819000	0	0	3819000	3660757	202555	360798	3458202	
Total	65	3819000	0	0	3819000	3660757	202555	360798	3458202	
SM 66	Takali Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		142213000	0	0	142213000	142213000			142213000	.00
Total	01	142213000	0	0	142213000	142213000	0	0	142213000	
Total	800	142213000	0	0	142213000	142213000	0	0	142213000	
Total	66	142213000	0	0	142213000	142213000	0	0	142213000	
SM 67	Lahasi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		157420000	0	0	157420000	157420000			157420000	.00
Total	01	157420000	0	0	157420000	157420000	0	0	157420000	
Total	800	157420000	0	0	157420000	157420000	0	0	157420000	
Total	67	157420000	0	0	157420000	157420000	0	0	157420000	
SM 68	Manohar Thana Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		432000	0	0	432000	432000			432000	.00
Total	01	432000	0	0	432000	432000	0	0	432000	
Total	800	432000	0	0	432000	432000	0	0	432000	
Total	68	432000	0	0	432000	432000	0	0	432000	
SM 69	Rajgarh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		220274000	0	0	220274000	220274000			220274000	.00

Month & Year of Account		5		2018						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
Total	01	220274000	0	0	220274000	220274000	0	0	220274000	
Total	800	220274000	0	0	220274000	220274000	0	0	220274000	
Total	69	220274000	0	0	220274000	220274000	0	0	220274000	
SM 71	Peepalad Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		69932000	0	0	69932000	69932000			69932000	.00
Total	01	69932000	0	0	69932000	69932000	0	0	69932000	
Total	800	69932000	0	0	69932000	69932000	0	0	69932000	
Total	71	69932000	0	0	69932000	69932000	0	0	69932000	
SM 72	Gagrin Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		146625000	0	0	146625000	146625000			146625000	.00
Total	01	146625000	0	0	146625000	146625000	0	0	146625000	
Total	800	146625000	0	0	146625000	146625000	0	0	146625000	
Total	72	146625000	0	0	146625000	146625000	0	0	146625000	
SM 73	Hathiya Deh Project (Commercial)									
MI 800	Other expenditure									
V P		8000000	0	0	8000000	8000000			8000000	.00
Total	800	8000000	0	0	8000000	8000000	0	0	8000000	
Total	73	8000000	0	0	8000000	8000000	0	0	8000000	
SM 74	Andheri Project (Commercial)									
MI 800	Other expenditure									
V P		75000	0	0	75000	75000			75000	.00
Total	800	75000	0	0	75000	75000	0	0	75000	
Total	74	75000	0	0	75000	75000	0	0	75000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - committed									
V P		300045000	0	0	300045000	274112238	26112954	52045716	247999284	17.35
Total	01	300045000	0	0	300045000	274112238	26112954	52045716	247999284	
GH 02	Superitendence- committed									
V P		148760000	0	0	148760000	138047895	10262727	20974832	127785168	14.10
Total	02	148760000	0	0	148760000	138047895	10262727	20974832	127785168	
GH 03	Execution - committed									

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 03	Execution - committed									
V P		950481000	0	0	950481000	883769591	67820421	134531830	815949170	14.15
C P		1000	0	0	1000	-4468565	202303	4671868	-4670868	*****
Total	03	950482000	0	0	950482000	879301026	68022724	139203698	811278302	
GH 04	Designing - committed									
V P		47776000	0	0	47776000	43896181	4074201	7954020	39821980	16.65
Total	04	47776000	0	0	47776000	43896181	4074201	7954020	39821980	
GH 06	Hydrology - committed									
V P		21086000	0	0	21086000	19746995	1547485	2886490	18199510	13.69
Total	06	21086000	0	0	21086000	19746995	1547485	2886490	18199510	
GH 08	Revenue Staff - committed									
V P		20127000	0	0	20127000	19013557	964837	2078280	18048720	10.33
Total	08	20127000	0	0	20127000	19013557	964837	2078280	18048720	
Total	01	1488276000	0	0	1488276000	1374117892	110984928	225143036	1263132964	
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - committed									
V P		34967000	0	0	34967000	32332650	2092867	4727217	30239783	13.52
Total	01	34967000	0	0	34967000	32332650	2092867	4727217	30239783	
GH 02	Superintendence - committed									
V P		25509000	0	0	25509000	23320320	1802439	3991119	21517881	15.65
Total	02	25509000	0	0	25509000	23320320	1802439	3991119	21517881	
GH 03	Execution - committed									
V P		28689000	0	0	28689000	25983574	2172024	4877450	23811550	17.00
C P		1000	0	0	1000	1000	3613	3613	-2613	361.30
Total	03	28690000	0	0	28690000	25984574	2175637	4881063	23808937	
GH 04	Water Control Cell - committed									
V P		22055000	0	0	22055000	22055000	1146209	1146209	20908791	5.20
Total	04	22055000	0	0	22055000	22055000	1146209	1146209	20908791	
GH 05	Revenue Staff - committed									
V P		1318000	0	0	1318000	1172410	143878	289468	1028532	21.96
Total	05	1318000	0	0	1318000	1172410	143878	289468	1028532	
Total	02	112539000	0	0	112539000	104864954	7361030	15035076	97503924	
Total	001	1600815000	0	0	1600815000	1478982846	118345958	240178112	1360636888	
MI 002	Data Collection									
SH 01	Reasonalisation of Minor Irrigation Statistics									
V C		4254000	0	0	4254000	3956366	398389	696023	3557977	16.36
Total	01	4254000	0	0	4254000	3956366	398389	696023	3557977	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 002	Data Collection									
SH 02	Minor Irrigation Enumeration									
V C		39700000	0	0	39700000	39700000		39700000		.00
Total	02	39700000	0	0	39700000	39700000	0	0	39700000	
Total	002	43954000	0	0	43954000	43656366	398389	696023	43257977	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V P		44600000	0	0	44600000	44600000		44600000		.00
Total	01	44600000	0	0	44600000	44600000	0	0	44600000	
SH 02	Irrigation Management and Training Centre, Bikaner									
V P		3301000	0	0	3301000	3301000		3301000		.00
Total	02	3301000	0	0	3301000	3301000	0	0	3301000	
Total	003	47901000	0	0	47901000	47901000	0	0	47901000	
MI 004	Research									
SH 01	Direction and Administration - committed									
V P		20099000	0	0	20099000	18336273	1823821	3586548	16512452	17.84
Total	01	20099000	0	0	20099000	18336273	1823821	3586548	16512452	
Total	004	20099000	0	0	20099000	18336273	1823821	3586548	16512452	
MI 005	Survey									
SH 01	Through the Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH 02	Execution									
V P		294539000	0	0	294539000	280165606	15850091	30223485	264315515	10.26
Total	02	294539000	0	0	294539000	280165606	15850091	30223485	264315515	
Total	01	294539000	0	0	294539000	280165606	15850091	30223485	264315515	
Total	005	294539000	0	0	294539000	280165606	15850091	30223485	264315515	
MI 006	Quality Control									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V P		36228000	0	0	36228000	32855359	3395163	6767804	29460196	18.68
Total	01	36228000	0	0	36228000	32855359	3395163	6767804	29460196	
GH 02	Execution									
V P		87067000	0	0	87067000	80098964	6232628	13200664	73866336	15.16
Total	02	87067000	0	0	87067000	80098964	6232628	13200664	73866336	
Total	01	123295000	0	0	123295000	112954323	9627791	19968468	103326532	
Total	006	123295000	0	0	123295000	112954323	9627791	19968468	103326532	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V P		38800000	0	0	38800000	38800000		38800000		.00

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
Total	01	38800000	0	0	38800000	38800000	0	0	38800000	
GH 02	Maintenance - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	38801000	0	0	38801000	38801000	0	0	38801000	
Total	196	38801000	0	0	38801000	38801000	0	0	38801000	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	28900000	0	0	28900000	28900000			28900000	.00
Total	01	28900000	0	0	28900000	28900000	0	0	28900000	
GH 02	Maintenance - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	28901000	0	0	28901000	28901000	0	0	28901000	
Total	197	28901000	0	0	28901000	28901000	0	0	28901000	
MI 799	Suspense									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	799	2502000	0	0	2502000	2502000	0	0	2502000	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - committed									
V	P	211845000	0	0	211845000	202023811	14967588	24788777	187056223	11.70
C	P	1000	0	0	1000	1000			1000	.00
Total	01	211846000	0	0	211846000	202024811	14967588	24788777	187057223	
SH 03	Other expenditure - committed									
GH 01	Grants-in-aid/Contributions/Subsidies - Committed									
V	P	236000	0	0	236000	236000			236000	.00
Total	01	236000	0	0	236000	236000	0	0	236000	
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		5 2018										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 80	General											
MI 800	Other expenditure											
SH 03	Other expenditure - committed											
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)											
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	03	237000	0	0	237000	237000	0	0	237000			
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act											
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
GH 02	Payment of compensation through Water Resources Department (North), Hanumangarh - Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	90	2000	0	0	2000	2000	0	0	2000			
Total	800	212085000	0	0	212085000	202263811	14967588	24788777	187296223			
Total	80	2412892000	0	0	2412892000	2254464225	161013638	319441413	2093450587			
Total	2701	5077313000	0	0	5077313000	4902220704	190795168	365887464	4711425536			
MH 2702	Minor Irrigation											
SM 01	Surface Water											
MI 196	Assistance to Zila Parishads / District level Panchayats											
SH 01	Grants to Zila Parishads for District Level Panchayats for Other Irrigation Construction Works											
GH 01	Establishment expenditure - Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
GH 02	Grants for maintenance material for Other Irrigation Construction Work - Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	01	2000	0	0	2000	2000	0	0	2000			
Total	196	2000	0	0	2000	2000	0	0	2000			
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats											
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works											
GH 01	Establishment Expenditure - Committed											
V	P	98000000	0	0	98000000	98000000			98000000	.00		
Total	01	98000000	0	0	98000000	98000000	0	0	98000000			
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed											
V	P	2000000	0	0	2000000	2000000			2000000	.00		
Total	02	2000000	0	0	2000000	2000000	0	0	2000000			
Total	01	100000000	0	0	100000000	100000000	0	0	100000000			
Total	197	100000000	0	0	100000000	100000000	0	0	100000000			

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V	P	587593000	0	0	587593000	541513628	35851363	81930735	505662265	13.94
Total	01	587593000	0	0	587593000	541513628	35851363	81930735	505662265	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V	P	49792000	0	0	49792000	49792000			49792000	.00
Total	02	49792000	0	0	49792000	49792000	0	0	49792000	
Total	01	637385000	0	0	637385000	591305628	35851363	81930735	555454265	
SH 02	Flood Control Measures - Committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	02	100000	0	0	100000	100000	0	0	100000	
SH 03	Lift Irrigation Scheme - Committed									
V	P	43149000	0	0	43149000	42112205	2806277	3843072	39305928	8.91
Total	03	43149000	0	0	43149000	42112205	2806277	3843072	39305928	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V	P	1501000	0	0	1501000	1501000			1501000	.00
Total	04	1501000	0	0	1501000	1501000	0	0	1501000	
SH 05	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V	P	32600000	0	0	32600000	29234381	3161160	6526779	26073221	20.02
V	C	924000	0	0	924000	920094	21081	24987	899013	2.70
Total	01	33524000	0	0	33524000	30154475	3182241	6551766	26972234	
Total	05	33524000	0	0	33524000	30154475	3182241	6551766	26972234	
SH 07	Water Consumer Forum									
GH 01	Refund of Water Charges to Water Consumer Forum - Committed									
V	P	2000000	0	0	2000000	2000000	35137	35137	1964863	1.76
Total	01	2000000	0	0	2000000	2000000	35137	35137	1964863	
Total	07	2000000	0	0	2000000	2000000	35137	35137	1964863	
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources, (Quality Control and External Aided)									
V	P	15354000	0	0	15354000	14172294	885322	2067028	13286972	13.46
Total	01	15354000	0	0	15354000	14172294	885322	2067028	13286972	
Total	09	15354000	0	0	15354000	14172294	885322	2067028	13286972	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2702	Minor Irrigation								
SM	01	Surface Water								
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Delivery of Public Service Act								
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	733014000	0	0	733014000	681346602	42760340	94427738	638586262	
Total	01	833016000	0	0	833016000	781348602	42760340	94427738	738588262	
Total	2702	833016000	0	0	833016000	781348602	42760340	94427738	738588262	
MH	4700	Capital Outlay on Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	03	Regeneration / Upgradation / Modernisation / of Bhakra Canal System								
V	P	70000000	0	0	70000000	64751711	1650587	6898876	63101124	9.86
Total	03	70000000	0	0	70000000	64751711	1650587	6898876	63101124	
Total	001	70002000	0	0	70002000	64753711	1650587	6898876	63103124	
Total	01	70002000	0	0	70002000	64753711	1650587	6898876	63103124	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Through the Chief Engineer, Water Resource Department (Kota Barrage)								
GH	02	Proportionate expenditure transferred from Right Main Canal								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	Regeneration/Up-gradation/Modernisation								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Through the Area Development Commissioner , Chambal (Right Canal)								
GH	01	Main Canal								
V	P	330000000	0	0	330000000	330000000			330000000	.00
Total	01	330000000	0	0	330000000	330000000	0	0	330000000	
GH	02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)								
V	P	2838000	0	0	2838000	2838000			2838000	.00
Total	02	2838000	0	0	2838000	2838000	0	0	2838000	
GH	03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)								
V	P	15958000	0	0	15958000	15958000			15958000	.00
Total	03	15958000	0	0	15958000	15958000	0	0	15958000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 04	Proportionate expenditure transferred from other Units (Water drainage)									
V	P	2000	0	0	2000	2000		2000		.00
Total	04	2000	0	0	2000	2000	0	2000	0	0
GH 06	Sub-distributories									
V	P	2000	0	0	2000	2000		2000		.00
Total	06	2000	0	0	2000	2000	0	2000	0	0
GH 07	Proportionate expenditure transferred from Major head 2700 Kota Barrage									
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	1000	0	0
GH 08	Proportionate expenditure transferred from Major head 2700 (Right Main Canal)									
V	P	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	1000	0	0
GH 09	Proportionate expenditure transferred from other Units water drainage									
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	1000	0	0
GH 10	Water drainage									
V	P	20010000	0	0	20010000	20010000		20010000		.00
Total	10	20010000	0	0	20010000	20010000	0	20010000	0	0
GH 11	Proportionate expenditure transferred from Major head 2700									
V	P	2196000	0	0	2196000	2196000		2196000		.00
Total	11	2196000	0	0	2196000	2196000	0	2196000	0	0
GH 14	Regeneration / Up-gradation / Modernisation									
V	P	362000000	0	0	362000000	362000000	21264323	21264323	340735677	5.87
Total	14	362000000	0	0	362000000	362000000	21264323	21264323	340735677	
GH 15	Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)									
V	P	3125000	0	0	3125000	3125000		3125000		.00
Total	15	3125000	0	0	3125000	3125000	0	3125000	0	0
GH 16	Proportionate expenditure transferred from Major head 2700 Right Canal									
V	P	17573000	0	0	17573000	17573000		17573000		.00
Total	16	17573000	0	0	17573000	17573000	0	17573000	0	0
Total	04	753707000	0	0	753707000	753707000	21264323	21264323	732442677	
SH 05	Through the Area Commissioner, Chambal (Left Main Canal)									
GH 01	Operation									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000	0	0
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 001		Direction and Administration								
SH 05		Through the Area Commissioner, Chambal (Left Main Canal)								
GH 02		Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)								
V	P	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03		Proportionate expenditure transferred from Major head 2700 Left Canal (through the Area Development Commissioner)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Proportionate expenditure transferred from other Units (water drainage)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Regeneration / Up-gradation / Modernisation								
V	P	354500000	0	0	354500000	354500000	63037427	63037427	291462573	
Total	05	354500000	0	0	354500000	354500000	63037427	63037427	291462573	
GH 06		Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal								
V	P	3017000	0	0	3017000	3017000		3017000	.00	
Total	06	3017000	0	0	3017000	3017000	0	0	3017000	
GH 07		Proportionate expenditure transferred from Major Head 2700 Left Canal								
V	P	18952000	0	0	18952000	18952000		18952000	.00	
Total	07	18952000	0	0	18952000	18952000	0	0	18952000	
GH 09		Sub-Distributories								
V	P	2000	0	0	2000	2000		2000	.00	
Total	09	2000	0	0	2000	2000	0	0	2000	
GH 10		Proportionate expenditure transferred from Major Head 2700- Kota Barrage								
V	P	2000	0	0	2000	2000		2000	.00	
Total	10	2000	0	0	2000	2000	0	0	2000	
GH 11		Proportionate expenditure transferred from Major Head 2700- Left Main Canal								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Proportionate expenditure transferred from other Units								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	05	376480000	0	0	376480000	376480000	63037427	63037427	313442573	
SH 06		Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)								
GH 01		Regeneration/ Up-gradation/ Mordenisation								
V	P	1015000	0	0	1015000	1015000		1015000	.00	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 001		Direction and Administration								
SH 06		Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)								
GH 01		Regeneration/ Up-gradation/ Mordenisation								
Total	01	1015000	0	0	1015000	1015000	0	0	1015000	
Total	06	1015000	0	0	1015000	1015000	0	0	1015000	
SH 08		Jawahar Sagar Dam								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	1700000	0	0	1700000	1700000	389000	389000	1311000	22.88
Total	01	1700000	0	0	1700000	1700000	389000	389000	1311000	
Total	08	1700000	0	0	1700000	1700000	389000	389000	1311000	
SH 09		Kota Barrage through the Chief Engineer , Water Resources								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation of Projects								
V	P	4500000	0	0	4500000	4500000			4500000	.00
Total	01	4500000	0	0	4500000	4500000	0	0	4500000	
Total	09	4500000	0	0	4500000	4500000	0	0	4500000	
Total	001	1137404000	0	0	1137404000	1137404000	84690750	84690750	1052713250	
MI 799		Suspense								
SH 02		Through the Area Development Commissioner , Chambal (Right Canal)								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03		Water drainage								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
SH 04		Through the Area Commissioner, Chambal (Left Main Canal)								
V	P	3000	0	0	3000	3000			3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	799	9000	0	0	9000	9000	0	0	9000	
Total	02	1137413000	0	0	1137413000	1137413000	84690750	84690750	1052722250	
SM 03		Beas Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Beas Dam (Expenditure through the Beas Construction Board)								
GH 02		Through the Chief Engineer, Water Resources								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Indira Gandhi Nahar Board								
V	P	63144000	0	0	63144000	57408693	4216322	9951629	53192371	15.76
Total	01	63144000	0	0	63144000	57408693	4216322	9951629	53192371	
GH 02		Chief Accounts Officer Organisation								
V	P	49845000	0	0	49845000	45673956	3226475	7397519	42447481	14.84
Total	02	49845000	0	0	49845000	45673956	3226475	7397519	42447481	
Total	01	112989000	0	0	112989000	103082649	7442797	17349148	95639852	
SH 02		Second Stage								
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
V	P	558057000	0	0	558057000	515671219	56536252	98922033	459134967	17.73
C	P	1000	0	0	1000	1000			1000	.00
Total	01	558058000	0	0	558058000	515672219	56536252	98922033	459135967	
GH 02		Proportionate expenditure sub head- Direction and Administration								
V	P	50094000	0	0	50094000	50094000			50094000	.00
Total	02	50094000	0	0	50094000	50094000	0	0	50094000	
GH 03		Proportionate expenditure - Chief Accounts Officer Organisation								
V	P	40091000	0	0	40091000	40091000			40091000	.00
Total	03	40091000	0	0	40091000	40091000	0	0	40091000	
GH 13		Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)								
V	P	333041000	0	0	333041000	309454234	8943015	32529781	300511219	9.77
Total	13	333041000	0	0	333041000	309454234	8943015	32529781	300511219	
GH 15		Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	77658000	0	0	77658000	74043715	3490915	7105200	70552800	9.15
Total	15	77658000	0	0	77658000	74043715	3490915	7105200	70552800	
GH 17		Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V	P	208322000	0	0	208322000	188027353	5311042	25605689	182716311	12.29
Total	17	208322000	0	0	208322000	188027353	5311042	25605689	182716311	
GH 19		Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)								
V	P	55387000	0	0	55387000	54566477	8223433	9043956	46343044	16.33
Total	19	55387000	0	0	55387000	54566477	8223433	9043956	46343044	
GH 21		Jai Narain Vyas Water Lifting Scheme (Pokran Lift Scheme)								
V	P	43656000	0	0	43656000	40588007	3871025	6939018	36716982	15.89
Total	21	43656000	0	0	43656000	40588007	3871025	6939018	36716982	
GH 23		Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								
V	P	17149000	0	0	17149000	15726981	1734918	3156937	13992063	18.41
Total	23	17149000	0	0	17149000	15726981	1734918	3156937	13992063	
GH 25		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								

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		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Second Stage								
GH	25	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	536077000	0	0	536077000	500631296	46231842	81677546	454399454	15.24
C	P	1000	0	0	1000	1000			1000	.00
Total	25	536078000	0	0	536078000	500632296	46231842	81677546	454400454	
GH	26	Proportionate expenditure sub head- Indira Gandhi Nahar Board								
V	P	13050000	0	0	13050000	13050000			13050000	.00
Total	26	13050000	0	0	13050000	13050000	0	0	13050000	
GH	27	Proportionate expenditure- Chief Accounts Officer Organisation								
V	P	9754000	0	0	9754000	9754000			9754000	.00
Total	27	9754000	0	0	9754000	9754000	0	0	9754000	
GH	28	Receipts and recoveries on Capital accounts								
V	P					0	-7031	-7031	7031	.00
Total	28	0	0	0	0	0	-7031	-7031	7031	
Total	02	1942338000	0	0	1942338000	1811700282	134335411	264973129	1677364871	
SH	03	Amount received from Government of India under Accelerated Irrigation Benefit Programme								
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	0	3000	3000			3000	.00
Total	05	3000	0	0	3000	3000	0	0	3000	
Total	03	3000	0	0	3000	3000	0	0	3000	
SH	05	Amount received from the Government of India under XIII Finance Commission								
GH	03	Through the Chief Engineer , Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	05	3000	0	0	3000	3000	0	0	3000	
SH	06	Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)								
GH	01	Expansion								
V	P	14688000	0	0	14688000	14688000			14688000	.00
Total	01	14688000	0	0	14688000	14688000	0	0	14688000	
Total	06	14688000	0	0	14688000	14688000	0	0	14688000	
SH	07	Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH	01	Extension, Renovation and Modernisation								
V	P	50002000	0	0	50002000	48431949	16425526	17995577	32006423	35.99
Total	01	50002000	0	0	50002000	48431949	16425526	17995577	32006423	
GH	02	Bean Prevention Work								
V	P	30000000	0	0	30000000	30000000			30000000	.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	07	Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH	02	Bean Prevention Work								
Total	02	30000000	0	0	30000000	30000000	0	0	30000000	
Total	07	80002000	0	0	80002000	78431949	16425526	17995577	62006423	
SH	08	Main Canal (KM 74. to KM.189) through the Chief Engineer, Water Resources (North) Department								
GH	01	Extension, Renovation and Modernisation								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	08	5000000	0	0	5000000	5000000	0	0	5000000	
SH	09	Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinklar Irrigation System)								
GH	01	Chaudhari Kumbharam Aarya Lift								
V	P	223225000	0	0	223225000	223225000	5444827	5444827	217780173	2.44
V	C	1000	0	0	1000	1000			1000	.00
Total	01	223226000	0	0	223226000	223226000	5444827	5444827	217781173	
GH	02	Pannalal Barupal Lift								
V	P	111635000	0	0	111635000	111635000			111635000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	111636000	0	0	111636000	111636000	0	0	111636000	
GH	03	Dr. Karni Singh Lift								
V	P	111635000	0	0	111635000	111635000			111635000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	111636000	0	0	111636000	111636000	0	0	111636000	
GH	04	Guru Jambheshwar Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Jainarain Vyas Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Veer Tejaji Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	09	446504000	0	0	446504000	446504000	5444827	5444827	441059173	

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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									
Total	001	2601527000	0	0	2601527000	2459412880	163648561	305762681	2295764319	
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	01	1200000	0	0	1200000	1200000	0	0	1200000	
GH 02	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V	P	50000	0	0	50000	50000			50000	.00
Total	02	50000	0	0	50000	50000	0	0	50000	
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V	P	50000	0	0	50000	50000			50000	.00
Total	03	50000	0	0	50000	50000	0	0	50000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 08	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	01	1302000	0	0	1302000	1302000	0	0	1302000	
Total	052	1302000	0	0	1302000	1302000	0	0	1302000	
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	3000	0	0	3000	1257079	-304101	-1558180	1561180	-51939.33
Total	01	3000	0	0	3000	1257079	-304101	-1558180	1561180	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P	2000	0	0	2000	2000	-2861	-2861	4861	-143.05
Total	05	2000	0	0	2000	2000	-2861	-2861	4861	
Total	02	11000	0	0	11000	1265079	-306962	-1561041	1572041	

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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									
Total	799	11000	0	0	11000	1265079	-306962	-1561041	1572041	
Total	04	2602840000	0	0	2602840000	2461979959	163341599	304201640	2298638360	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation Punjab)									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM 06	Gurgaon Canal (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation/ Modernisation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 07	Yamuna Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V P		3740000	0	0	3740000	3740000			3740000	.00
Total	01	3740000	0	0	3740000	3740000	0	0	3740000	
Total	001	3740000	0	0	3740000	3740000	0	0	3740000	
Total	07	3740000	0	0	3740000	3740000	0	0	3740000	
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Execution									
V P		8000	0	0	8000	8000	7433618	7433618	-7425618	92920.23
Total	01	8000	0	0	8000	8000	7433618	7433618	-7425618	
Total	01	8000	0	0	8000	8000	7433618	7433618	-7425618	
SH 02	Construction works									
GH 01	Construction works in Rajasthan									
V P		6000	0	0	6000	6000	1640154	1640154	-1634154	27335.90
Total	01	6000	0	0	6000	6000	1640154	1640154	-1634154	
Total	02	6000	0	0	6000	6000	1640154	1640154	-1634154	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction works in Rajasthan									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Share amount in construction work of Government of Gujarat									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Share amount of Narbada Authority									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Share in Sardar Sarovar									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	03	5000	0	0	5000	5000	0	0	5000	
Total	001	19000	0	0	19000	19000	9073772	9073772	-9054772	
MI 799	Suspense									
SH 01	Suspense									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
Total	24	21000	0	0	21000	21000	9073772	9073772	-9052772	
SM 26	Sidhmukh Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Ratanpura Distributory									
GH 01	Construction Works									
V	P	15000000	0	0	15000000	15000000	3500000	3500000	11500000	23.33
Total	01	15000000	0	0	15000000	15000000	3500000	3500000	11500000	
Total	03	15000000	0	0	15000000	15000000	3500000	3500000	11500000	
Total	001	15000000	0	0	15000000	15000000	3500000	3500000	11500000	
Total	26	15000000	0	0	15000000	15000000	3500000	3500000	11500000	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Construction works									
V	P	2050000	0	0	2050000	2050000			2050000	.00
Total	04	2050000	0	0	2050000	2050000	0	0	2050000	
Total	001	2050000	0	0	2050000	2050000	0	0	2050000	
Total	28	2050000	0	0	2050000	2050000	0	0	2050000	
SM 30	Yamuna Link Nahar Project (Commercial)									

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 30		Yamuna Link Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Construction works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
SM 31		Gang Nahar (Commercial) (through the Chief Engineer, Water Resources (North) Department)								
MI 001		Direction and Administration								
SH 01		Construction works in Rajasthan								
GH 01		Modernisation								
V	P	16398000	0	0	16398000	16181595	1442541	1658946	14739054	10.12
Total	01	16398000	0	0	16398000	16181595	1442541	1658946	14739054	
GH 02		Proportionate expenditure transferred from Major head 2701(Establishment)								
V	P	330000	0	0	330000	330000			330000	.00
Total	02	330000	0	0	330000	330000	0	0	330000	
Total	01	16728000	0	0	16728000	16511595	1442541	1658946	15069054	
SH 03		Share of construction works in Haryana (maintenance)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Construction works in Punjab								
GH 01		Modernisation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	001	16730000	0	0	16730000	16513595	1442541	1658946	15071054	
Total	31	16730000	0	0	16730000	16513595	1442541	1658946	15071054	
SM 32		Parvan Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	4479170000	0	0	4479170000	4192150596	499687870	786707274	3692462726	17.56
Total	01	4479170000	0	0	4479170000	4192150596	499687870	786707274	3692462726	
Total	01	4479170000	0	0	4479170000	4192150596	499687870	786707274	3692462726	
SH 02		Proportionate expenditure transferred in Major Head 2701 (establishment)								
V	P	517601000	0	0	517601000	517601000			517601000	.00
Total	02	517601000	0	0	517601000	517601000	0	0	517601000	
Total	001	4996771000	0	0	4996771000	4709751596	499687870	786707274	4210063726	
Total	32	4996771000	0	0	4996771000	4709751596	499687870	786707274	4210063726	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 33	Kali Sindh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	499000	0	0	499000	499000		499000		.00
Total	01	499000	0	0	499000	499000	0	499000	0	
Total	01	499000	0	0	499000	499000	0	499000	0	
Total	001	499000	0	0	499000	499000	0	499000	0	
Total	33	499000	0	0	499000	499000	0	499000	0	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1020000000	0	0	1020000000	1018784200	18440	1234240	1018765760	.12
Total	01	1020000000	0	0	1020000000	1018784200	18440	1234240	1018765760	
Total	01	1020000000	0	0	1020000000	1018784200	18440	1234240	1018765760	
Total	001	1020000000	0	0	1020000000	1018784200	18440	1234240	1018765760	
Total	34	1020000000	0	0	1020000000	1018784200	18440	1234240	1018765760	
SM 35	Barrage (Dholpur) work on Chambal river (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	35	1000	0	0	1000	1000	0	0	1000	
SM 36	Indira Lift									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V	P	54400000	0	0	54400000	54400000	1867000	1867000	52533000	3.43

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
Total	01	54400000	0	0	54400000	54400000	1867000	1867000	52533000	
Total	001	54400000	0	0	54400000	54400000	1867000	1867000	52533000	
Total	37	54400000	0	0	54400000	54400000	1867000	1867000	52533000	
SM 38	National Hydrology Project									
MI 001	Direction and Administration									
SH 01	Construction work under National Hydrology Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SM 39	Rajasthan East Canal Scheme (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Work									
V	P	61500000	0	0	61500000	61500000			61500000	.00
Total	01	61500000	0	0	61500000	61500000	0	0	61500000	
Total	01	61500000	0	0	61500000	61500000	0	0	61500000	
Total	001	61500000	0	0	61500000	61500000	0	0	61500000	
Total	39	61500000	0	0	61500000	61500000	0	0	61500000	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	272000000	0	0	272000000	272000000	16196714	16196714	255803286	5.95
Total	01	272000000	0	0	272000000	272000000	16196714	16196714	255803286	
Total	01	272000000	0	0	272000000	272000000	16196714	16196714	255803286	
Total	001	272000000	0	0	272000000	272000000	16196714	16196714	255803286	
Total	40	272000000	0	0	272000000	272000000	16196714	16196714	255803286	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	001	150000000	0	0	150000000	150000000	0	0	150000000	
Total	41	150000000	0	0	150000000	150000000	0	0	150000000	

Month & Year of Account		5		2018						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	150000000	0	0	150000000	150000000		150000000		.00
Total	01	150000000	0	0	150000000	150000000	0	150000000		
Total	01	150000000	0	0	150000000	150000000	0	150000000		
Total	001	150000000	0	0	150000000	150000000	0	150000000		
Total	42	150000000	0	0	150000000	150000000	0	150000000		
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	2378600000	0	0	2378600000	2061224418	230215019	547590601	1831009399	23.02
Total	01	2378600000	0	0	2378600000	2061224418	230215019	547590601	1831009399	
Total	01	2378600000	0	0	2378600000	2061224418	230215019	547590601	1831009399	
Total	001	2378600000	0	0	2378600000	2061224418	230215019	547590601	1831009399	
MI 800	Other expenditure									
SH 01	General construction works									
GH 07	Master Plan Study (VAP Funds)									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajasthan Water Sector Restructure Project									
GH 02	Execution (through the Chief Engineer, Water Resources)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	80	2378602000	0	0	2378602000	2061226418	230215019	547590601	1831011399	
Total	4700	12931575000	0	0	12931575000	12179639479	1011684292	1763619813	11167955187	
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction works									
V	P	4000000	0	0	4000000	4000000	219492	219492	3780508	5.49
Total	01	4000000	0	0	4000000	4000000	219492	219492	3780508	
Total	02	4000000	0	0	4000000	4000000	219492	219492	3780508	
Total	001	4000000	0	0	4000000	4000000	219492	219492	3780508	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
Total	02	4000000	0	0	4000000	4000000	219492	219492	3780508	
SM 03	Parvati Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		2391000	0	0	2391000	2391000			2391000	.00
Total	01	2391000	0	0	2391000	2391000	0	0	2391000	
Total	02	2391000	0	0	2391000	2391000	0	0	2391000	
Total	001	2391000	0	0	2391000	2391000	0	0	2391000	
Total	03	2391000	0	0	2391000	2391000	0	0	2391000	
SM 28	Lasadia Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	28	1000	0	0	1000	1000	0	0	1000	
SM 29	Somkagdar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SM 33	Bassi Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V P		155594000	0	0	155594000	155594000	19315409	19315409	136278591	12.41

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
Total	01	155594000	0	0	155594000	155594000	19315409	19315409	136278591	
SH 02	Proportionate expenditure transferred from head 2701 -Establishment									
V	P	14406000	0	0	14406000	14406000			14406000	.00
Total	02	14406000	0	0	14406000	14406000	0	0	14406000	
Total	001	170000000	0	0	170000000	170000000	19315409	19315409	150684591	
Total	62	170000000	0	0	170000000	170000000	19315409	19315409	150684591	
SM 63	Gardada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
GH 01	Construction Works (Pay and Allowance of Work Charged employees)									
V	P	208328000	0	0	208328000	208197670	31753549	31883879	176444121	15.30
Total	01	208328000	0	0	208328000	208197670	31753549	31883879	176444121	
GH 02	Execution									
V	P	20524000	0	0	20524000	18667132	1463079	3319947	17204053	16.18
Total	02	20524000	0	0	20524000	18667132	1463079	3319947	17204053	
Total	01	228852000	0	0	228852000	226864802	33216628	35203826	193648174	
SH 02	Proportionate expenditure transferred from Major head 2701 -Establishment									
V	P	6428000	0	0	6428000	6428000			6428000	.00
Total	02	6428000	0	0	6428000	6428000	0	0	6428000	
Total	001	235280000	0	0	235280000	233292802	33216628	35203826	200076174	
Total	63	235280000	0	0	235280000	233292802	33216628	35203826	200076174	
SM 64	Parvan Lift Project (Non-Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	64	1000	0	0	1000	1000	0	0	1000	
SM 66	Takali Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	136000000	0	0	136000000	136000000	5949266	5949266	130050734	4.37
Total	01	136000000	0	0	136000000	136000000	5949266	5949266	130050734	
Total	001	136000000	0	0	136000000	136000000	5949266	5949266	130050734	
Total	66	136000000	0	0	136000000	136000000	5949266	5949266	130050734	
SM 67	Lahasi Project (Commercial)									
MI 001	Direction and Administration									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 67	Lahasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		47600000	0	0	47600000	47600000		47600000		.00
Total	01	47600000	0	0	47600000	47600000	0	47600000		
Total	001	47600000	0	0	47600000	47600000	0	47600000		
Total	67	47600000	0	0	47600000	47600000	0	47600000		
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		1000000	0	0	1000000	1000000		1000000		.00
Total	01	1000000	0	0	1000000	1000000	0	1000000		
Total	001	1000000	0	0	1000000	1000000	0	1000000		
Total	68	1000000	0	0	1000000	1000000	0	1000000		
SM 69	Rajgarh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		342308000	0	0	342308000	263255367	92101367	171154000	171154000	50.00
Total	01	342308000	0	0	342308000	263255367	92101367	171154000	171154000	
SH 02	Proportionate expenditure transferred from Major head 2701									
V P		31692000	0	0	31692000	31692000		31692000		.00
Total	02	31692000	0	0	31692000	31692000	0	31692000		
Total	001	374000000	0	0	374000000	294947367	92101367	171154000	202846000	
Total	69	374000000	0	0	374000000	294947367	92101367	171154000	202846000	
SM 71	Peeplad Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	001	1000	0	0	1000	1000	0	1000		
Total	71	1000	0	0	1000	1000	0	1000		
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		136000000	0	0	136000000	136000000	14305184	14305184	121694816	10.52
Total	01	136000000	0	0	136000000	136000000	14305184	14305184	121694816	
Total	01	136000000	0	0	136000000	136000000	14305184	14305184	121694816	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
Total	001	136000000	0	0	136000000	136000000	14305184	14305184	121694816	
Total	72	136000000	0	0	136000000	136000000	14305184	14305184	121694816	
SM 73	Hathiya Deh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		102000000	0	0	102000000	102000000	32319	32319	101967681	.03
Total	01	102000000	0	0	102000000	102000000	32319	32319	101967681	
Total	01	102000000	0	0	102000000	102000000	32319	32319	101967681	
Total	001	102000000	0	0	102000000	102000000	32319	32319	101967681	
Total	73	102000000	0	0	102000000	102000000	32319	32319	101967681	
SM 74	Andheri Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	001	500000	0	0	500000	500000	0	0	500000	
Total	74	500000	0	0	500000	500000	0	0	500000	
Total	4701	1208776000	0	0	1208776000	1127736169	165139665	246179496	962596504	
MH 4702	Capital Outlay on Minor Irrigation									
MI 101	Surface Water									
SH 01	Lift Irrigation Schemes									
GH 01	Lift Scheme (through the Chief Engineer, Water- Resources Department) Construction Works									
V P		3112000	0	0	3112000	3112000			3112000	.00
Total	01	3112000	0	0	3112000	3112000	0	0	3112000	
GH 02	Proportionate expenditue transferred from Head 2701-Establishment									
V P		288000	0	0	288000	288000			288000	.00
Total	02	288000	0	0	288000	288000	0	0	288000	
Total	01	3400000	0	0	3400000	3400000	0	0	3400000	
SH 02	Minor Irrigation Construction Works									
GH 01	Execution									
V P		3003000	0	0	3003000	2827811	175189	350378	2652622	11.67
Total	01	3003000	0	0	3003000	2827811	175189	350378	2652622	
GH 02	Construction Works									
V P		738867000	0	0	738867000	566291208	194948732	367524524	371342476	49.74
Total	02	738867000	0	0	738867000	566291208	194948732	367524524	371342476	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	02	Minor Irrigation Construction Works								
GH	04	Proportionate expenditure transferred from Major Head - 2701 - Establishment								
V	P	68685000	0	0	68685000	68685000		68685000		.00
Total	04	68685000	0	0	68685000	68685000	0	0	68685000	
Total	02	810555000	0	0	810555000	637804019	195123921	367874902	442680098	
SH	03	Re-generation / Upgradation / Modernisation								
GH	01	Construction Works								
V	P	124476000	0	0	124476000	124476000	15097107	15097107	109378893	12.13
Total	01	124476000	0	0	124476000	124476000	15097107	15097107	109378893	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	11524000	0	0	11524000	11524000			11524000	.00
Total	02	11524000	0	0	11524000	11524000	0	0	11524000	
Total	03	136000000	0	0	136000000	136000000	15097107	15097107	120902893	
SH	04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH	01	Construction Works								
V	P	13509000	0	0	13509000	13509000			13509000	.00
Total	01	13509000	0	0	13509000	13509000	0	0	13509000	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	1251000	0	0	1251000	1251000			1251000	.00
Total	02	1251000	0	0	1251000	1251000	0	0	1251000	
Total	04	14760000	0	0	14760000	14760000	0	0	14760000	
SH	06	Through the Chief Engineer, Water Resources								
GH	01	Regeneration / Up-gradation / Modernisation								
V	P	232514000	0	0	232514000	232514000	30757619	30757619	201756381	13.23
V	C	160455000	0	0	160455000	160455000	10804909	10804909	149650091	6.73
Total	01	392969000	0	0	392969000	392969000	41562528	41562528	351406472	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	21466000	0	0	21466000	21466000			21466000	.00
V	C	14917000	0	0	14917000	14917000			14917000	.00
Total	02	36383000	0	0	36383000	36383000	0	0	36383000	
Total	06	429352000	0	0	429352000	429352000	41562528	41562528	387789472	
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	248951000	0	0	248951000	246846245	50486437	52591192	196359808	21.13
Total	01	248951000	0	0	248951000	246846245	50486437	52591192	196359808	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	23049000	0	0	23049000	23049000			23049000	.00
Total	02	23049000	0	0	23049000	23049000	0	0	23049000	
Total	07	272000000	0	0	272000000	269895245	50486437	52591192	219408808	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 101		Surface Water								
SH 08		Rehabilitation of Minor Irrigation Schemes (JICA)								
GH 02		Execution the Chief Engineer, Water Resources (through Quality Control)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09		Minor Irrigation Construction Works (for water concept)								
GH 01		Construction Works								
V	P	435664000	0	0	435664000	435664000	45759467	45759467	389904533	10.50
Total	01	435664000	0	0	435664000	435664000	45759467	45759467	389904533	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	40336000	0	0	40336000	40336000			40336000	.00
Total	02	40336000	0	0	40336000	40336000	0	0	40336000	
Total	09	476000000	0	0	476000000	476000000	45759467	45759467	430240533	
SH 10		Water Course Structure (for water concept)								
GH 01		Construction Works								
V	P	622000	0	0	622000	622000			622000	.00
Total	01	622000	0	0	622000	622000	0	0	622000	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	58000	0	0	58000	58000			58000	.00
Total	02	58000	0	0	58000	58000	0	0	58000	
Total	10	680000	0	0	680000	680000	0	0	680000	
SH 11		Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH 01		Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)								
V	P	232409000	0	0	232409000	232409000	11637000	11637000	220772000	5.01
Total	01	232409000	0	0	232409000	232409000	11637000	11637000	220772000	
Total	11	232409000	0	0	232409000	232409000	11637000	11637000	220772000	
SH 12		Surface Water								
GH 01		Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	101	2375158000	0	0	2375158000	2200302264	359666460	534522196	1840635804	
MI 800		Other expenditure								
SH 09		State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)								
GH 01		Construction Works								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	

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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	4702	Capital Outlay on Minor Irrigation								
MI	800	Other expenditure								
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	4702	2375160000	0	0	2375160000	2200304264	359666460	534522196	1840637804	
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	001	Direction and Administration								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Execution								
V	P	2813000	0	0	2813000	2504210	235694	544484	2268516	19.36
Total	01	2813000	0	0	2813000	2504210	235694	544484	2268516	
Total	01	2813000	0	0	2813000	2504210	235694	544484	2268516	
Total	001	2813000	0	0	2813000	2504210	235694	544484	2268516	
MI	052	Machinery and Equipment								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Machineries and Equipments								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	103	Civil Construction Work								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Construction Works								
V	P	13306000	0	0	13306000	12886520	622585	1042065	12263935	7.83
Total	01	13306000	0	0	13306000	12886520	622585	1042065	12263935	
GH	02	Proportionate expenditure transferred from Major Head-2701								
V	P	280000	0	0	280000	280000			280000	.00
Total	02	280000	0	0	280000	280000	0	0	280000	
Total	01	13586000	0	0	13586000	13166520	622585	1042065	12543935	
SH	03	Flood Control construction works in Other Districts								
GH	01	Jaipur City								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Other Districts								
V	P	5740000	0	0	5740000	5740000			5740000	.00
Total	03	5740000	0	0	5740000	5740000	0	0	5740000	
Total	03	5741000	0	0	5741000	5741000	0	0	5741000	
Total	103	19327000	0	0	19327000	18907520	622585	1042065	18284935	

Month & Year of Account		5		2018						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
Total	01	22141000	0	0	22141000	21412730	858279	1586549	20554451	
Total	4711	22141000	0	0	22141000	21412730	858279	1586549	20554451	
Total	046	40384911000	0	0	40384911000	38981426119	2191717476	3595202357	36789708643	
Month & Year of Account		5		2018						
Grant Number:		047		TOURISM						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3452	Tourism								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Tourism Department								
GH	01	Administrative Expenditure-Committed								
V	P	145665000	0	0	145665000	135174401	10287137	20777736	124887264	14.26
C	P	1000	0	0	1000	1000			1000	.00
Total	01	145666000	0	0	145666000	135175401	10287137	20777736	124888264	
Total	01	145666000	0	0	145666000	135175401	10287137	20777736	124888264	
SH	02	Tourism Department								
GH	01	Administrative Expenditure								
V	P	3432000	0	0	3432000	3177911	288733	542822	2889178	15.82
Total	01	3432000	0	0	3432000	3177911	288733	542822	2889178	
Total	02	3432000	0	0	3432000	3177911	288733	542822	2889178	
SH	03	Tourist assistance force								
GH	01	Through the Tourism Department								
V	P	17000000	0	0	17000000	15397029	1354873	2957844	14042156	17.40
Total	01	17000000	0	0	17000000	15397029	1354873	2957844	14042156	
Total	03	17000000	0	0	17000000	15397029	1354873	2957844	14042156	
Total	001	166098000	0	0	166098000	153750341	11930743	24278402	141819598	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan Tourism Development Corporation								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Rajasthan State Hotel Nigam Limited								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	190	4000	0	0	4000	4000	0	0	4000	

Month & Year of Account		5		2018						
Grant Number		047		TOURISM						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3452	Tourism									
SM 80	General									
MI 800	Other expenditure									
SH 02	Tourist Information and Publicity									
V	P	774306000	0	0	774306000	772027284	20076587	22355303	751950697	2.89
Total	02	774306000	0	0	774306000	772027284	20076587	22355303	751950697	
SH 03	Lighting on Historical Buildings and Monuments									
V	P	1000000	0	0	1000000	990389	27084	36695	963305	3.67
Total	03	1000000	0	0	1000000	990389	27084	36695	963305	
SH 05	I. T. Project									
V	P	8800000	0	0	8800000	8784691	4362	19671	8780329	.22
Total	05	8800000	0	0	8800000	8784691	4362	19671	8780329	
SH 07	Rajasthan Fair Management Authority									
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	07	11000000	0	0	11000000	11000000	0	0	11000000	
SH 10	Grant-in-aid to Food craft institute									
GH 01	Food craft institute-Committed									
V	P	2800000	0	0	2800000	2800000			2800000	.00
Total	01	2800000	0	0	2800000	2800000	0	0	2800000	
Total	10	2800000	0	0	2800000	2800000	0	0	2800000	
Total	800	797906000	0	0	797906000	795602364	20108033	22411669	775494331	
Total	80	964008000	0	0	964008000	949356705	32038776	46690071	917317929	
Total	3452	964008000	0	0	964008000	949356705	32038776	46690071	917317929	
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 190	Investment in Public Sector and other Undertakings									
SH 01	Rajasthan Tourist Development Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajasthan State Hotel Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Development of Tourist places									
V	P	333266000	0	0	333266000	333266000			333266000	.00
Total	01	333266000	0	0	333266000	333266000	0	0	333266000	
SH 05	Development of Rural Tourism									
V	P	79962000	0	0	79962000	79962000			79962000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	79963000	0	0	79963000	79963000	0	0	79963000	

Month & Year of Account		5 2018								
Grant Number		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	800	Other expenditure								
SH	06	Construction of Tourism building								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	800	413230000	0	0	413230000	413230000	0	0	413230000	
Total	80	413232000	0	0	413232000	413232000	0	0	413232000	
Total	5452	413232000	0	0	413232000	413232000	0	0	413232000	
MH	7452	Loans for Tourism								
SM	60	Others								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Loans to Rajasthan Tourism Development Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Loans to Rajasthan State Hotel Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	60	2000	0	0	2000	2000	0	0	2000	
Total	7452	2000	0	0	2000	2000	0	0	2000	
Total	047	1377242000	0	0	1377242000	1362590705	32038776	46690071	1330551929	
Month & Year of Account		5 2018								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2801	Power								
SM	06	Rural Electrification								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	01	Through the Rajasthan Renewable Energy Corporation								
GH	01	For Rural Electrification								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	02	Through the Rajasthan Renewable Energy Corporation								

Month & Year of Account		5 2018								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 06	Rural Electrification									
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Under Pradhan Mantri Gramodaya Yojana									
V P		1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Rajasthan Eenergy Conservation Fund									
V P		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	02	3000	0	0	3000	3000	0	3000		
Total	800	3000	0	0	3000	3000	0	3000		
Total	06	4000	0	0	4000	4000	0	4000		
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 26	Rajasthan State Power Finance Corporation limited									
V P		2000	0	0	2000	2000		2000	.00	
Total	26	2000	0	0	2000	2000	0	2000		
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V P		189846000	0	0	189846000	189846000		189846000	.00	
Total	02	189846000	0	0	189846000	189846000	0	189846000		
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
Total	32	189850000	0	0	189850000	189850000	0	189850000		
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	

Month & Year of Account		5 2018								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	33	3000	0	0	3000	3000	0	0	3000	
SH 39	Grant received from Rashtriya Swacch Urja Kosh									
GH 01	Grant to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V C		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	39	1000	0	0	1000	1000	0	0	1000	
SH 40	Grant from Urja Pranali Sudhar Kosh									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V P		28312746000	0	0	28312746000	28312746000			28312746000	
Total	01	28312746000	0	0	28312746000	28312746000	0	0	28312746000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V P		26180255000	0	0	26180255000	26180255000			26180255000	
Total	02	26180255000	0	0	26180255000	26180255000	0	0	26180255000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V P		27106998000	0	0	27106998000	27106998000			27106998000	
Total	03	27106998000	0	0	27106998000	27106998000	0	0	27106998000	
Total	41	81599999000	0	0	81599999000	81599999000	0	0	81599999000	
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		17869822000	0	0	17869822000	16380622000	1489200000	2978400000	14891422000	
Total	01	17869822000	0	0	17869822000	16380622000	1489200000	2978400000	14891422000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		29009357000	0	0	29009357000	26591957000	2417400000	4834800000	24174557000	
Total	02	29009357000	0	0	29009357000	26591957000	2417400000	4834800000	24174557000	

Month & Year of Account		5		2018						
Grant Number		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 43	Grant for non increasing of Power Tarrif									
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	15132326000	0	0	15132326000	13871326000	1261000000	2522000000	12610326000	16.67
Total	03	15132326000	0	0	15132326000	13871326000	1261000000	2522000000	12610326000	
Total	43	62011505000	0	0	62011505000	56843905000	5167600000	10335200000	51676305000	
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4154800000	0	0	4154800000	4154800000			4154800000	.00
Total	01	4154800000	0	0	4154800000	4154800000	0	0	4154800000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	2541296000	0	0	2541296000	2541296000			2541296000	.00
Total	02	2541296000	0	0	2541296000	2541296000	0	0	2541296000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3070540000	0	0	3070540000	3070540000			3070540000	.00
Total	03	3070540000	0	0	3070540000	3070540000	0	0	3070540000	
Total	44	9766636000	0	0	9766636000	9766636000	0	0	9766636000	
SH 45	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	104422000	0	0	104422000	104422000			104422000	.00
Total	01	104422000	0	0	104422000	104422000	0	0	104422000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	35700000	0	0	35700000	35700000			35700000	.00
Total	02	35700000	0	0	35700000	35700000	0	0	35700000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	83409000	0	0	83409000	83409000			83409000	.00
Total	03	83409000	0	0	83409000	83409000	0	0	83409000	
Total	45	223531000	0	0	223531000	223531000	0	0	223531000	
Total	190	153791528000	0	0	153791528000	148623928000	5167600000	10335200000	143456328000	
MI 800	Other Expenditure									
SH 05	Grant to Rajasthan Electricity Regulatory Commission-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	153791529000	0	0	153791529000	148623929000	5167600000	10335200000	143456329000	
Total	2801	153791533000	0	0	153791533000	148623933000	5167600000	10335200000	143456333000	
MH 2810	New and Renewable Energy									
MI 102	Akshay Urja for Rural Applications									
SH 01	Solar Energy Electrification in Rural Areas									

Month & Year of Account		5		2018						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2810	New and Renewable Energy								
MI	102	Akshay Urja for Rural Applications								
SH	01	Solar Energy Electrification in Rural Areas								
GH	01	Through the Rajasthan Renewable Energy Corporation Limited								
V	P	93405000	0	0	93405000	93405000		93405000		.00
Total	01	93405000	0	0	93405000	93405000	0	0	93405000	
Total	01	93405000	0	0	93405000	93405000	0	0	93405000	
Total	102	93405000	0	0	93405000	93405000	0	0	93405000	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Assistance to Rajasthan Renewable Energy Corporation Limited								
GH	01	Solar Roof Top Powar Generation Scheme								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Prescribed Programme of Wind Sources								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	2810	93407000	0	0	93407000	93407000	0	0	93407000	
MH	4801	Capital Outlay on Power Projects								
SM	80	General								
MI	190	Investments in Public Sector and other Undertakings								
SH	02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited								
V	P	2541000000	0	0	2541000000	2541000000	417802000	417802000	2123198000	16.44
Total	02	2541000000	0	0	2541000000	2541000000	417802000	417802000	2123198000	
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	1606000000	0	0	1606000000	1606000000	264030000	264030000	1341970000	16.44
Total	03	1606000000	0	0	1606000000	1606000000	264030000	264030000	1341970000	
SH	04	Investment in Jaipur Vidyut Vitran Nigam Limited								
V	P	934739000	0	0	934739000	934739000	159308000	159308000	775431000	17.04
Total	04	934739000	0	0	934739000	934739000	159308000	159308000	775431000	
SH	05	Investment in Jodhpur Vidyut Vitran Nigam Limited								
V	P	909897000	0	0	909897000	909897000	155076000	155076000	754821000	17.04
Total	05	909897000	0	0	909897000	909897000	155076000	155076000	754821000	
SH	06	Investment in Ajmer Vidyut Vitran Nigam Limited								
V	P	622863000	0	0	622863000	622863000	106132000	106132000	516731000	17.04
Total	06	622863000	0	0	622863000	622863000	106132000	106132000	516731000	
SH	09	Rajasthan State Power Finance Corporation Limited								
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana								

Month & Year of Account		5 2018								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 10	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	7078186000	0	0	7078186000	7078186000			7078186000	.00
Total	10	7078186000	0	0	7078186000	7078186000	0	0	7078186000	
SH 11	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6545064000	0	0	6545064000	6545064000			6545064000	.00
Total	11	6545064000	0	0	6545064000	6545064000	0	0	6545064000	
SH 12	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6776750000	0	0	6776750000	6776750000			6776750000	.00
Total	12	6776750000	0	0	6776750000	6776750000	0	0	6776750000	
SH 13	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Capital investment in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	190	27014502000	0	0	27014502000	27014502000	1102348000	1102348000	25912154000	
Total	80	27014502000	0	0	27014502000	27014502000	1102348000	1102348000	25912154000	
Total	4801	27014502000	0	0	27014502000	27014502000	1102348000	1102348000	25912154000	
MH 4810	Capital Outlay on New and Renewable Energy									
MI 190	Investment in Public Sector and Other Undertakings									
SH 03	Investment in Surya Urja Company of Rajasthan Ltd.									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Investment in Assel Surya Urja Company of Rajasthan Ltd.									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Investment in Adani Renewable Energy Park Rajasthan Ltd.									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Invesment in Dheeru Bhai Ambani Solar Park Rajashan Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	190	4000	0	0	4000	4000	0	0	4000	
Total	4810	4000	0	0	4000	4000	0	0	4000	
MH 6801	Loans for Power Projects									
MI 190	Loans to Public Sector and other Undertakings									
SH 01	Loans to Rajasthan State Power Finance Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		5 2018								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6801	Loans for Power Projects									
MI 190	Loans to Public Sector and other Undertakings									
SH 01	Loans to Rajasthan State Power Finance Corporation Limited									
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
GH 01	Rajasthan Renewable Energy Prasaran Investment Programme (A.D.B)									
V P		503999000	0	0	503999000	503999000			503999000	.00
Total	01	503999000	0	0	503999000	503999000	0	0	503999000	
GH 02	Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)									
V P		796320000	0	0	796320000	796320000	182421000	182421000	613899000	22.91
Total	02	796320000	0	0	796320000	796320000	182421000	182421000	613899000	
Total	02	1300319000	0	0	1300319000	1300319000	182421000	182421000	1117898000	
SH 03	Loans to Jaipur Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Loans to Jodhpur Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial strengthening (from World Bank)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Loans to Ajmer Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial strengthening (from World Bank)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1300323000	0	0	1300323000	1300323000	182421000	182421000	1117902000	
MI 800	Other Loans to Electricity Boards									
SH 04	Loans to Jaipur Vidyut Vitran Nigam Limited									
GH 03	Loans for Additional Power Supply									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Loans to Jodhpur Vidyut Vitran Nigam Limited									
GH 03	Loans for Additional Power Supply									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Loans to Ajmer Vidyut Vitran Nigam Limited									

Month & Year of Account		5 2018								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	800	Other Loans to Electricity Boards								
SH	06	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	03	Loans for Additional Power Supply								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	6801	1300326000	0	0	1300326000	1300326000	182421000	182421000	1117905000	
Total	048	182199772000	0	0	182199772000	177032172000	6452369000	11619969000	170579803000	
Month & Year of Account		5 2018								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	101	Land Revenue								
SH	03	Apanage and other Compensations								
GH	01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed								
V	P	2072000	0	0	2072000	2023204	40445	89241	1982759	4.31
Total	01	2072000	0	0	2072000	2023204	40445	89241	1982759	
GH	02	Other Compensations (through the Revenue Department) - Committed								
V	P	13000	0	0	13000	13000			13000	.00
Total	02	13000	0	0	13000	13000	0	0	13000	
Total	03	2085000	0	0	2085000	2036204	40445	89241	1995759	
Total	101	2085000	0	0	2085000	2036204	40445	89241	1995759	
MI	103	Entertainment Tax								
SH	01	Grant under the recommendations of State Finance Commission								
GH	01	Grants under the recommendations of State Finance Commission -Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	198	Assistance to Gram Panchayats								
SH	01	Share of Panchayats in Royalty under the recommendations of State Finance Commission-Committed								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		5 2018								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	198	Assistance to Gram Panchayats								
SH	01	Share of Panchayats in Royalty under the recommendations of State Finance Commission- Committed								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	198	1000	0	0	1000	1000	0	0	1000	
Total	3604	2087000	0	0	2087000	2038204	40445	89241	1997759	
Total	049	2087000	0	0	2087000	2038204	40445	89241	1997759	
Month & Year of Account		5 2018								
Grant Number:		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhanmantri Awas Yojana - Rural (General)								
V	P	1315924000	0	0	1315924000	74576000		1241348000	74576000	94.33
V	C	3908885000	0	0	3908885000	3908885000	3142440000	3142440000	766445000	80.39
Total	02	5224809000	0	0	5224809000	3983461000	3142440000	4383788000	841021000	
Total	02	5224809000	0	0	5224809000	3983461000	3142440000	4383788000	841021000	
Total	196	5224809000	0	0	5224809000	3983461000	3142440000	4383788000	841021000	
Total	01	5224809000	0	0	5224809000	3983461000	3142440000	4383788000	841021000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	2691971000	0	0	2691971000	1443329000		1248642000	1443329000	46.38
V	C	10230000000	0	0	10230000000	5734891000		4495109000	5734891000	43.94
Total	03	12921971000	0	0	12921971000	7178220000	0	5743751000	7178220000	
Total	01	12921971000	0	0	12921971000	7178220000	0	5743751000	7178220000	
Total	101	12921971000	0	0	12921971000	7178220000	0	5743751000	7178220000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	01	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		5		2018						
Grant Number		050		RURAL EMPLOYMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	12921973000	0	0	12921973000	7178222000	0	5743751000	7178222000	
Total	2505	18146782000	0	0	18146782000	11161683000	3142440000	10127539000	8019243000	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	05	National Rural Employment Guarantee Scheme								
GH	01	Headquarter								
V	P	2812000	0	0	2812000	2812000			2812000	.00
Total	01	2812000	0	0	2812000	2812000	0	0	2812000	
Total	05	2812000	0	0	2812000	2812000	0	0	2812000	
Total	800	2812000	0	0	2812000	2812000	0	0	2812000	
Total	2515	2812000	0	0	2812000	2812000	0	0	2812000	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	16	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	13740000	0	0	13740000	13740000			13740000	.00
Total	01	13740000	0	0	13740000	13740000	0	0	13740000	
Total	16	13740000	0	0	13740000	13740000	0	0	13740000	
SH	20	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	859020000	0	0	859020000	859020000			859020000	.00
Total	01	859020000	0	0	859020000	859020000	0	0	859020000	
Total	20	859020000	0	0	859020000	859020000	0	0	859020000	
Total	101	872760000	0	0	872760000	872760000	0	0	872760000	
Total	4515	872760000	0	0	872760000	872760000	0	0	872760000	
Total	050	19022354000	0	0	19022354000	12037255000	3142440000	10127539000	8894815000	
Month & Year of Account		5		2018						
Grant Number		051								
SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										

Month & Year of Account		5		2018						
Grant Number		051								
SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Village Court									
V	P	26006000	0	0	26006000	23829777	1980416	4156639	21849361	15.98
Total	02	26006000	0	0	26006000	23829777	1980416	4156639	21849361	
Total	789	26006000	0	0	26006000	23829777	1980416	4156639	21849361	
Total	2014	26006000	0	0	26006000	23829777	1980416	4156639	21849361	
MH 2029	Land Revenue									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Commissioner Land Settlement Department									
GH 01	Modernisation of Land Settlement Department (50:50)									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	2029	2000	0	0	2000	2000	0	0	2000	
MH 2040	Taxes on Sales, Trade etc.									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Rajasthan Investment Promotion scheme (Industries Department)									
GH 01	Special incentive Package									
V	P	173000000	0	0	173000000	173000000			173000000	.00
Total	01	173000000	0	0	173000000	173000000	0	0	173000000	
Total	01	173000000	0	0	173000000	173000000	0	0	173000000	
Total	789	173000000	0	0	173000000	173000000	0	0	173000000	
Total	2040	173000000	0	0	173000000	173000000	0	0	173000000	
MH 2041	Taxes on Vehicles									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Computerisation in Regional Transport Offices									
V	P	52509000	0	0	52509000	52509000			52509000	.00
Total	01	52509000	0	0	52509000	52509000	0	0	52509000	
Total	01	52509000	0	0	52509000	52509000	0	0	52509000	
Total	789	52509000	0	0	52509000	52509000	0	0	52509000	

Month & Year of Account		5 2018									
Grant Number:		051									
SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2041	Taxes on Vehicles									
Total	2041	52509000	0	0	52509000	52509000	0	0	52509000		
MH	2059	Public Works									
SM	80	General									
MI	001	Direction and Administration									
SH	01	Direction									
GH	10	Computerisation in Scheduled Castes Area									
V	P	892000	0	0	892000	892000			892000		.00
Total	10	892000	0	0	892000	892000	0	0	892000		
Total	01	892000	0	0	892000	892000	0	0	892000		
Total	001	892000	0	0	892000	892000	0	0	892000		
Total	80	892000	0	0	892000	892000	0	0	892000		
Total	2059	892000	0	0	892000	892000	0	0	892000		
MH	2202	General Education									
SM	01	Elementary Education									
MI	109	Scholarships and Incentives									
SH	08	Pre-matric scholarships									
GH	01	For Children of Scheduled caste									
V	P	170000000	0	0	170000000	170000000			170000000		.00
Total	01	170000000	0	0	170000000	170000000	0	0	170000000		
Total	08	170000000	0	0	170000000	170000000	0	0	170000000		
Total	109	170000000	0	0	170000000	170000000	0	0	170000000		
MI	111	Sarva Shiksha Abhiyan									
SH	02	Special Component Plan for scheduled castes (Education Guarantee Scheme)									
V	P	4980000000	0	0	4980000000	4684728755.8	480646941.2	775918185.4	4204081814.6		15.58
V	C	7840001000	0	0	7840001000	7245702405.2	885446921.8	1479745516.6	6360255483.4		18.87
Total	02	12820001000	0	0	12820001000	11930431161	1366093863	2255663702	10564337298		
Total	111	12820001000	0	0	12820001000	11930431161	1366093863	2255663702	10564337298		
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Special component plan (for scheduled castes)									
V	P	10760000	0	0	10760000	10760000			10760000		.00
Total	01	10760000	0	0	10760000	10760000	0	0	10760000		
SH	02	Distribution of Lap-top									
V	P	1000	0	0	1000	1000			1000		.00

Month & Year of Account		5 2018										
Grant Number:		051										
SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2202	General Education											
SM 01	Elementary Education											
MI 789	Special Component Plan for Scheduled Castes											
SH 02	Distribution of Lap-top											
Total	02	1000	0	0	1000	1000	0	0	1000			
SH 03	Widow and Separated Mukhyamantri Sambal Yojana											
V	P	900000	0	0	900000	900000			900000	.00		
Total	03	900000	0	0	900000	900000	0	0	900000			
SH 04	Reimbursement of fees to Private Schools under Right to Education											
V	P	820000000	0	0	820000000	820000000	26655877	26655877	793344123	3.25		
Total	04	820000000	0	0	820000000	820000000	26655877	26655877	793344123			
SH 05	Mid Day Meal											
GH 01	Operational and Activities											
V	P	710000000	0	0	710000000	710000000	105515000	105515000	604485000	14.86		
V	C	1071000000	0	0	1071000000	1071000000	159469160	159469160	911530840	14.89		
Total	01	1781000000	0	0	1781000000	1781000000	264984160	264984160	1516015840			
Total	05	1781000000	0	0	1781000000	1781000000	264984160	264984160	1516015840			
SH 06	Rajasthan Milk Nutrition Programme (Mid day meal)											
GH 01	Milk Nutrition to students											
V	P	1000000000	0	0	1000000000	1000000000	397628000	397628000	602372000	39.76		
Total	01	1000000000	0	0	1000000000	1000000000	397628000	397628000	602372000			
Total	06	1000000000	0	0	1000000000	1000000000	397628000	397628000	602372000			
Total	789	3612661000	0	0	3612661000	3612661000	689268037	689268037	2923392963			
Total	01	16602662000	0	0	16602662000	15713092161	2055361900	2944931739	13657730261			
SM 02	Secondary Education											
MI 107	Scholarships											
SH 05	Pre-matric scholarships to students of scheduled castes											
GH 02	Pre-matric Scholarships											
V	P	330000000	0	0	330000000	330000000			330000000	.00		
V	C	451000000	0	0	451000000	451000000	576000	576000	450424000	.13		
Total	02	781000000	0	0	781000000	781000000	576000	576000	780424000			
Total	05	781000000	0	0	781000000	781000000	576000	576000	780424000			
SH 14	Pre-matric scholarship to children of families engaged in scavenging works											
V	P	80000000	0	0	80000000	80000000			80000000	.00		

Month & Year of Account		5		2018						
Grant Number		051								
SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	02	Secondary Education								
MI	107	Scholarships								
SH	14	Pre-matric scholarship to children of families engaged in scavenging works								
V	C	1000	0	0	1000	1000		1000	.00	
Total	14	80001000	0	0	80001000	80001000	0	0	80001000	
Total	107	861001000	0	0	861001000	861001000	576000	576000	860425000	
MI	109	Government Secondary Schools								
SH	07	Rashtriya Madhyamik Shiksha Abhiyan								
GH	02	Madhyamik Shiksha Abhiyan- for Scheduled Castes								
V	P	495001000	0	0	495001000	456443478.35	40772339.2	79329860.85	415671139.15	16.03
V	C	742502000	0	0	742502000	698196901.65	49138540.8	93443639.15	649058360.85	12.58
Total	02	1237503000	0	0	1237503000	1154640380	89910880	172773500	1064729500	
Total	07	1237503000	0	0	1237503000	1154640380	89910880	172773500	1064729500	
SH	08	Girls Hostel								
GH	02	Girls Hostel for Scheduled Castes								
V	P	17859000	0	0	17859000	17859000		17859000	.00	
V	C	26788000	0	0	26788000	26788000		26788000	.00	
Total	02	44647000	0	0	44647000	44647000	0	0	44647000	
Total	08	44647000	0	0	44647000	44647000	0	0	44647000	
SH	09	Model Schools								
GH	02	Model schools- for Scheduled Castes								
V	P	301701000	0	0	301701000	301701000		301701000	.00	
Total	02	301701000	0	0	301701000	301701000	0	0	301701000	
Total	09	301701000	0	0	301701000	301701000	0	0	301701000	
Total	109	1583851000	0	0	1583851000	1500988380	89910880	172773500	1411077500	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for Scheduled Castes)								
GH	01	Boys Schools (Residential School)								
V	P	4805600000	0	0	4805600000	4443877316	401745916	763468600	4042131400	15.89
V	C	1100000	0	0	1100000	1100000		1100000	.00	
Total	01	4806700000	0	0	4806700000	4444977316	401745916	763468600	4043231400	
GH	03	Vocational education								
V	P	57035000	0	0	57035000	57035000	15794000	15794000	41241000	27.69

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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)											
GH 03	Vocational education											
V	C	8552000	0	0	8552000	8552000	23691000	23691000	61861000	27.69		
Total	03	142587000	0	0	142587000	142587000	39485000	39485000	103102000			
Total	01	4949287000	0	0	4949287000	4587564316	441230916	802953600	4146333400			
SH 02	Computerisation of Education Department of scheduled castes area											
V	P	525000	0	0	525000	525000			525000	.00		
Total	02	525000	0	0	525000	525000	0	0	525000			
SH 03	Gargi/ Incentive Award to girls students of scheduled castes area											
V	P	84000000	0	0	84000000	84000000			84000000	.00		
Total	03	84000000	0	0	84000000	84000000	0	0	84000000			
SH 04	Bank F. D. to girls student studying in class X-XII in Kasturba Gandhi Schools of scheduled castes area											
V	P	18000	0	0	18000	18000			18000	.00		
Total	04	18000	0	0	18000	18000	0	0	18000			
SH 05	Merit Promotiom Scholarships to class X girls students of scheduled castes of rural areas											
V	P	1000	0	0	1000	1000			1000	.00		
Total	05	1000	0	0	1000	1000	0	0	1000			
SH 06	Operation of District Computer Centres of scheduled castes area											
V	P	1000	0	0	1000	1000			1000	.00		
Total	06	1000	0	0	1000	1000	0	0	1000			
SH 07	Operation of girls hostels of scheduled castes area											
V	P	310000	0	0	310000	310000			310000	.00		
Total	07	310000	0	0	310000	310000	0	0	310000			
SH 08	Communication Information and Technical Education in schools of scheduled castes area											
V	P	27200000	0	0	27200000	27200000	5093000	5093000	22107000	18.72		
V	C	40800000	0	0	40800000	40800000	7423000	7423000	33377000	18.19		
Total	08	68000000	0	0	68000000	68000000	12516000	12516000	55484000			
SH 09	Distribution of bicycle to girls students of rural area of scheduled castes area											
V	P	175000000	0	0	175000000	175000000			175000000	.00		
Total	09	175000000	0	0	175000000	175000000	0	0	175000000			

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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 10	Distribution of transport voucher to girls student of rural area of scheduled castes area									
V	P	31500000	0	0	31500000	31500000		31500000	.00	
Total	10	31500000	0	0	31500000	31500000	0	31500000		
SH 11	Accidental Insurance Scheme for boys / girls of scheduled castes area									
V	P	4761000	0	0	4761000	4761000		4761000	.00	
Total	11	4761000	0	0	4761000	4761000	0	4761000		
SH 12	Cultural Educational Tour for children of scheduled castes area									
V	P	438000	0	0	438000	438000		438000	.00	
Total	12	438000	0	0	438000	438000	0	438000		
SH 14	Distribution of Lap-top									
V	P	175000000	0	0	175000000	175000000		175000000	.00	
Total	14	175000000	0	0	175000000	175000000	0	175000000		
SH 15	Residential School									
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	15	13000000	0	0	13000000	13000000	0	13000000		
SH 18	Grants to schools under Private Partnership Scheme(P.P.P.Scheme)									
GH 01	Private school									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	18	1000	0	0	1000	1000	0	1000		
SH 19	Chief Minister Co-Partnership Development Scheme									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	19	1000	0	0	1000	1000	0	1000		
Total	789	5501843000	0	0	5501843000	5140120316	453746916	815469600	4686373400	
Total	02	7946695000	0	0	7946695000	7502109696	544233796	988819100	6957875900	
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
V	P	97262000	0	0	97262000	93142303	4478666	8598363	88663637	
									8.84	

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
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		O	S	R	T						
MH	2202	General Education									
SM	03	University and Higher Education									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Special Component Plan (for Scheduled Castes)									
Total	01	97262000	0	0	97262000	93142303	4478666	8598363	88663637		
SH	02	Basic Training College of Scheduled Castes area									
V	P	922000	0	0	922000	922000			922000		.00
V	C	1380000	0	0	1380000	1208405	177135	348730	1031270		25.27
Total	02	2302000	0	0	2302000	2130405	177135	348730	1953270		
SH	03	Assistance to Non - Government Colleges and Institutions of Scheduled Castes area									
V	P	2000	0	0	2000	2000			2000		.00
Total	03	2000	0	0	2000	2000	0	0	2000		
SH	04	Chief Minister Higher Education Scholarship									
V	P	180000000	0	0	180000000	180000000			180000000		.00
Total	04	180000000	0	0	180000000	180000000	0	0	180000000		
SH	05	Non-Government Training College									
V	P	1565000	0	0	1565000	1565000			1565000		.00
V	C	11094000	0	0	11094000	11094000			11094000		.00
Total	05	12659000	0	0	12659000	12659000	0	0	12659000		
SH	06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									
V	P	26520000	0	0	26520000	26520000			26520000		.00
V	C	39780000	0	0	39780000	39780000			39780000		.00
Total	06	66300000	0	0	66300000	66300000	0	0	66300000		
SH	07	Scooty Distribution Scheme									
GH	01	Scooty Distribution to Meritorious Girls Student									
V	P	15000000	0	0	15000000	15000000			15000000		.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000		
Total	07	15000000	0	0	15000000	15000000	0	0	15000000		
Total	789	373525000	0	0	373525000	369233708	4655801	8947093	364577907		
Total	03	373525000	0	0	373525000	369233708	4655801	8947093	364577907		
SM	04	Adult Education									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Special Component Plan (for scheduled castes)									
V	P	1000	0	0	1000	1000			1000		.00

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	04	Adult Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for scheduled castes)								
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Sakshar Bharat								
V	P	27350000	0	0	27350000	27350000	16000000	16000000	11350000	58.50
V	C	41026000	0	0	41026000	41026000	12000000	12000000	29026000	29.25
Total	02	68376000	0	0	68376000	68376000	28000000	28000000	40376000	
SH	03	Mahila Shikshan Vihar								
V	P	600000	0	0	600000	600000	140452	140452	459548	23.41
Total	03	600000	0	0	600000	600000	140452	140452	459548	
SH	04	Operation of Mahatma Gandhi Library and Reading Rooms								
V	P	24200000	0	0	24200000	24200000			24200000	.00
Total	04	24200000	0	0	24200000	24200000	0	0	24200000	
Total	789	93177000	0	0	93177000	93177000	28140452	28140452	65036548	
Total	04	93177000	0	0	93177000	93177000	28140452	28140452	65036548	
SM	05	Language Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for scheduled castes)								
GH	02	Sanskrit School								
V	P	155325000	0	0	155325000	143927762	12387122	23784360	131540640	15.31
Total	02	155325000	0	0	155325000	143927762	12387122	23784360	131540640	
Total	01	155325000	0	0	155325000	143927762	12387122	23784360	131540640	
SH	02	Widow and Separated Woman Mukhyamantri Sambal Yojana								
GH	01	Through The Director, Sanskrit Education								
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	02	50000	0	0	50000	50000	0	0	50000	
SH	03	General expenditure for reimbursement of fees to private schools under Right to Education								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	03	6000000	0	0	6000000	6000000	0	0	6000000	
Total	789	161375000	0	0	161375000	149977762	12387122	23784360	137590640	
Total	05	161375000	0	0	161375000	149977762	12387122	23784360	137590640	

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		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	District Education and Training School									
V	P	46045000	0	0	46045000	42702256	4184502	7527246	38517754	16.35
V	C	67562000	0	0	67562000	62990271	4423463	8995192	58566808	13.31
Total	01	113607000	0	0	113607000	105692527	8607965	16522438	97084562	
SH 03	Block Institute for Teachers Education (BITES)									
V	P	1206000	0	0	1206000	1206000			1206000	.00
V	C	1804000	0	0	1804000	1804000			1804000	.00
Total	03	3010000	0	0	3010000	3010000	0	0	3010000	
Total	789	116617000	0	0	116617000	108702527	8607965	16522438	100094562	
Total	80	116617000	0	0	116617000	108702527	8607965	16522438	100094562	
Total	2202	25294051000	0	0	25294051000	23936292854	2653387036	4011145182	21282905818	
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									
V	P	3050000	0	0	3050000	2918558	141422	272864	2777136	8.95
Total	02	3050000	0	0	3050000	2918558	141422	272864	2777136	
SH 03	Grants for Technical Education Quality Reform Programme									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Community Development through the Director, Polytechnic									
V	C	2288000	0	0	2288000	2288000	33245	33245	2254755	1.45
Total	04	2288000	0	0	2288000	2288000	33245	33245	2254755	
SH 05	Grants to Engineering College, Jhalawar									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Scholarship for students of National Level Institutions									
V	P	10183000	0	0	10183000	10183000			10183000	.00
Total	06	10183000	0	0	10183000	10183000	0	0	10183000	
Total	789	15524000	0	0	15524000	15392558	174667	306109	15217891	
Total	2203	15524000	0	0	15524000	15392558	174667	306109	15217891	

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		O	S	R	T					
MH 2204	Sports and Youth Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Corporal Education School									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Grants to Rajasthan Sports Council									
V	P	45693000	0	0	45693000	45693000		45693000	.00	
Total	02	45693000	0	0	45693000	45693000	0	0	45693000	
SH 04	Bharat Scout and Guides									
V	P	6891000	0	0	6891000	6891000		6891000	.00	
Total	04	6891000	0	0	6891000	6891000	0	0	6891000	
Total	789	52585000	0	0	52585000	52585000	0	0	52585000	
Total	2204	52585000	0	0	52585000	52585000	0	0	52585000	
MH 2205	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
GH 01	Public Library									
V	P	7000	0	0	7000	7000		7000	.00	
Total	01	7000	0	0	7000	7000	0	0	7000	
Total	01	7000	0	0	7000	7000	0	0	7000	
SH 03	Rajasthan Heritage Protection and Promotion Authority, Jaipur									
V	P	51600000	0	0	51600000	51600000		51600000	.00	
Total	03	51600000	0	0	51600000	51600000	0	0	51600000	
Total	789	51607000	0	0	51607000	51607000	0	0	51607000	
Total	2205	51607000	0	0	51607000	51607000	0	0	51607000	
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospital and Dispensaries (Director, Medical and Health Services)									
V	P	56585000	0	0	56585000	55150949	2697383	52453566	7.30	
Total	01	56585000	0	0	56585000	55150949	2697383	52453566		
SH 02	Through the Directorate of, Mobilie Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	9007000	0	0	9007000	8289097	730648	7558449	16.08	

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		O	S	R	T							
MH 2210	Medical and Public Health											
SM 01	Urban Health Services -Allopathy											
MI 789	Special Component Plan for Scheduled Castes											
SH 02	Through the Directorate of, Mobilie Surgical Unit											
GH 01	Mobile Surgical Unit, Jaipur											
Total	01	9007000	0	0	9007000	8289097	730648	1448551	7558449			
GH 02	Other Mobile Surgical Unit											
V	P	13915000	0	0	13915000	12879225	1527751	2563526	11351474	18.42		
Total	02	13915000	0	0	13915000	12879225	1527751	2563526	11351474			
Total	02	22922000	0	0	22922000	21168322	2258399	4012077	18909923			
Total	789	79507000	0	0	79507000	76319271	4955782	8143511	71363489			
Total	01	79507000	0	0	79507000	76319271	4955782	8143511	71363489			
SM 02	Urban Health Services-Other Systems of medicine											
MI 789	Special Component Plan for Scheduled Castes											
SH 01	Hospital and Dispensaries											
GH 01	Hospital and Dispensaries (Ayurveda)											
V	P	22940000	0	0	22940000	22246920	833230	1526310	21413690	6.65		
Total	01	22940000	0	0	22940000	22246920	833230	1526310	21413690			
GH 02	Hospital and Dispensaries (Homeopathy)											
V	P	14141000	0	0	14141000	13658958	3264392	3746434	10394566	26.49		
Total	02	14141000	0	0	14141000	13658958	3264392	3746434	10394566			
GH 03	Hospital and Dispensaries (Unani)											
V	P	5293000	0	0	5293000	4963693	438141	767448	4525552	14.50		
Total	03	5293000	0	0	5293000	4963693	438141	767448	4525552			
GH 04	Rural Hospital and Dispensaries Ayurved - committed											
V	P	58730000	0	0	58730000	54489558	4854519	9094961	49635039	15.49		
Total	04	58730000	0	0	58730000	54489558	4854519	9094961	49635039			
Total	01	101104000	0	0	101104000	95359129	9390282	15135153	85968847			
SH 02	Ayurvedic Education											
GH 01	Grants to Rajasthan Ayurved University											
V	P	42008000	0	0	42008000	42008000			42008000	.00		
V	C	5192000	0	0	5192000	5192000			5192000	.00		
Total	01	47200000	0	0	47200000	47200000	0	0	47200000			
GH 02	Ayurved College, Udaipur											

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
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		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		860000	0	0	860000	860000			860000	.00		
Total	02	860000	0	0	860000	860000	0	0	860000			
Total	02	48060000	0	0	48060000	48060000	0	0	48060000			
Total	789	149164000	0	0	149164000	143419129	9390282	15135153	134028847			
Total	02	149164000	0	0	149164000	143419129	9390282	15135153	134028847			
SM 03	Rural Health Services-Allopathy											
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats											
SH 03	Block level establishment for scheduled castes											
GH 01	Primary Health Centre											
V P		165936000	0	0	165936000	149015649	21385480	38305831	127630169	23.08		
Total	01	165936000	0	0	165936000	149015649	21385480	38305831	127630169			
GH 02	Community Health Centre											
V P		10000	0	0	10000	10000			10000	.00		
Total	02	10000	0	0	10000	10000	0	0	10000			
GH 03	Health Sub Centre											
V P		70726000	0	0	70726000	65170104	7503061	13058957	57667043	18.46		
Total	03	70726000	0	0	70726000	65170104	7503061	13058957	57667043			
Total	03	236672000	0	0	236672000	214195753	28888541	51364788	185307212			
Total	197	236672000	0	0	236672000	214195753	28888541	51364788	185307212			
MI 789	Special Component Plan for Scheduled Castes											
SH 01	Community Health Centres											
V P		257319000	0	0	257319000	240655161	23252071	39915910	217403090	15.51		
Total	01	257319000	0	0	257319000	240655161	23252071	39915910	217403090			
SH 02	Grant for Operation of Primary Health Centres on P.P.P.Mode											
V P		65001000	0	0	65001000	65001000	682397	682397	64318603	1.05		
Total	02	65001000	0	0	65001000	65001000	682397	682397	64318603			
Total	789	322320000	0	0	322320000	305656161	23934468	40598307	281721693			
Total	03	558992000	0	0	558992000	519851914	52823009	91963095	467028905			
SM 04	Rural Health Services-Other Systems of medicine											

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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										
SH	01	National Rural Health Mission										
GH	01	Ayurveda Department										
V	P	48400000	0	0	48400000	48400000			48400000	.00		
V	C	99600000	0	0	99600000	99600000			99600000	.00		
Total	01	148000000	0	0	148000000	148000000	0	0	148000000			
Total	01	148000000	0	0	148000000	148000000	0	0	148000000			
Total	789	148000000	0	0	148000000	148000000	0	0	148000000			
Total	04	148000000	0	0	148000000	148000000	0	0	148000000			
SM	05	Medical Education, Training and Research										
MI	789	Special Component Plan for Scheduled Castes										
SH	01	Hospital and Dispensaries										
GH	01	Medical College and Associated Group of Hospitals, Jaipur										
V	P	400003000	0	0	400003000	361200891	77162380	115964489	284038511	28.99		
Total	01	400003000	0	0	400003000	361200891	77162380	115964489	284038511			
GH	02	Medical College and Associated Group of Hospitals, Bikaner										
V	P	90201000	0	0	90201000	82454426	9766756	17513330	72687670	19.42		
Total	02	90201000	0	0	90201000	82454426	9766756	17513330	72687670			
GH	03	Medical College and Associated Group of Hospitals, Udaipur										
V	P	282151000	0	0	282151000	250495063	30416473	62072410	220078590	22.00		
Total	03	282151000	0	0	282151000	250495063	30416473	62072410	220078590			
GH	04	Medical College and Associated Group of Hospitals, Ajmer										
V	P	253161000	0	0	253161000	231433092	22836544	44564452	208596548	17.60		
Total	04	253161000	0	0	253161000	231433092	22836544	44564452	208596548			
GH	05	Medical College and Associated Group of Hospitals, Jodhpur										
V	P	260000000	0	0	260000000	230579960	33648118	63068158	196931842	24.26		
Total	05	260000000	0	0	260000000	230579960	33648118	63068158	196931842			
GH	06	Medical College and Associated Group of Hospitals, Kota										
V	P	161051000	0	0	161051000	151723375	6919466	16247091	144803909	10.09		
Total	06	161051000	0	0	161051000	151723375	6919466	16247091	144803909			
GH	08	Grant to Jhalawar Hospital and Medical College Society										
V	P	205391000	0	0	205391000	205391000	19600000	19600000	185791000	9.54		

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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	01	Hospital and Dispensaries								
GH	08	Grant to Jhalawar Hospital and Medical College Society								
Total	08	205391000	0	0	205391000	205391000	19600000	19600000	185791000	
Total	01	1651958000	0	0	1651958000	1513277807	200349737	339029930	1312928070	
SH	02	Tursery Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	16400000	0	0	16400000	16400000		16400000	.00	
V	C	24600000	0	0	24600000	24600000		24600000	.00	
Total	01	41000000	0	0	41000000	41000000	0	0	41000000	
Total	02	41000000	0	0	41000000	41000000	0	0	41000000	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	1692960000	0	0	1692960000	1554279807	200349737	339029930	1353930070	
Total	05	1692960000	0	0	1692960000	1554279807	200349737	339029930	1353930070	
SM	06	Public Health								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	187283000	0	0	187283000	177862578	17595320	27015742	160267258	14.43
Total	01	187283000	0	0	187283000	177862578	17595320	27015742	160267258	
GH	02	Grant to Rajasthan Medical Services Corporation								
V	P	855002000	0	0	855002000	855002000		855002000	.00	
Total	02	855002000	0	0	855002000	855002000	0	0	855002000	
Total	02	1042285000	0	0	1042285000	1032864578	17595320	27015742	1015269258	
SH	03	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	196139000	0	0	196139000	187861374	18147801	26425427	169713573	13.47

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
Total	01	196139000	0	0	196139000	187861374	18147801	26425427	169713573	
Total	03	196139000	0	0	196139000	187861374	18147801	26425427	169713573	
SH	04	National AIDS Control Programme								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Public Health Insurance Scheme								
GH	01	Through the Director, Medical and Health Services								
V	P	2533582000	0	0	2533582000	2533582000			2533582000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2533583000	0	0	2533583000	2533583000	0	0	2533583000	
Total	05	2533583000	0	0	2533583000	2533583000	0	0	2533583000	
SH	06	Swine Flu Control Programme (through the Director Medical and Health Services Rajasthan, Jaipur)								
V	P	3506000	0	0	3506000	3506000			3506000	.00
Total	06	3506000	0	0	3506000	3506000	0	0	3506000	
Total	789	3775514000	0	0	3775514000	3757815952	35743121	53441169	3722072831	
Total	06	3775514000	0	0	3775514000	3757815952	35743121	53441169	3722072831	
Total	2210	6404137000	0	0	6404137000	6199686073	303261931	507712858	5896424142	
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	9800000	0	0	9800000	9800000			9800000	.00
Total	01	9800000	0	0	9800000	9800000	0	0	9800000	
GH	02	Assistance to B.P.L Women on first delivery								
V	P	16500000	0	0	16500000	16500000	672834	672834	15827166	4.08
Total	02	16500000	0	0	16500000	16500000	672834	672834	15827166	
GH	04	Subh Lakshmi Yojana								
V	P	87400000	0	0	87400000	87400000			87400000	.00

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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	2211	Family Welfare									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Measures for Population Control									
GH	04	Subh Lakshmi Yojana									
Total	04	87400000	0	0	87400000	87400000	0	0	87400000		
Total	01	113700000	0	0	113700000	113700000	672834	672834	113027166		
SH	02	National Rural Health Mission (NRHM)									
GH	01	B.P.L. Mukhya Mantri Jeewan Raksha Kosh (30:70)									
V	P	1000	0	0	1000	1000			1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000		
GH	02	State wide Emergency Ambulance Service Scheme (50:50)									
V	P	146725000	0	0	146725000	146725000			146725000		.00
V	C	28880000	0	0	28880000	28880000			28880000		.00
Total	02	175605000	0	0	175605000	175605000	0	0	175605000		
GH	03	National Rural Health Mission (NRHM) (15:85)									
V	P	865295000	0	0	865295000	865295000			865295000		.00
V	C	2052068000	0	0	2052068000	2052068000			2052068000		.00
Total	03	2917363000	0	0	2917363000	2917363000	0	0	2917363000		
Total	02	3092969000	0	0	3092969000	3092969000	0	0	3092969000		
SH	03	National Urban Health Mission (NUHM)									
GH	01	Mukhya Mantri Jeewan Raksha Kosh									
V	P	1000	0	0	1000	1000			1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000		
GH	02	State wide Emergency Ambulance Services ((EMRI)									
V	P	1000	0	0	1000	1000			1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000		
GH	03	National Urban Health Mission (NUHM)									
V	P	64035000	0	0	64035000	64035000			64035000		.00
V	C	133428000	0	0	133428000	133428000			133428000		.00
Total	03	197463000	0	0	197463000	197463000	0	0	197463000		
Total	03	197465000	0	0	197465000	197465000	0	0	197465000		
SH	04	Scheme to develop maternity rooms									
V	P	2000	0	0	2000	2000			2000		.00
Total	04	2000	0	0	2000	2000	0	0	2000		

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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	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Management of Community based Highly Malnourished Children								
V	P	5139000	0	0	5139000	5139000		5139000	.00	
Total	05	5139000	0	0	5139000	5139000	0	0	5139000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training through ASHA on Pilot basis / Tablet PC of ANM								
V	P	3000	0	0	3000	3000		3000	.00	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolcent girls								
V	P	2000	0	0	2000	2000		2000	.00	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	789	3409280000	0	0	3409280000	3409280000	672834	672834	3408607166	
Total	2211	3409280000	0	0	3409280000	3409280000	672834	672834	3408607166	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	06	Jaipur City Transport Services Limited (for Scheduled Castes)								
V	P	29865000	0	0	29865000	17384000	12481000	17384000	41.79	
Total	06	29865000	0	0	29865000	17384000	0	12481000	17384000	
GH	07	Ajmer City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000		3566000	.00	
Total	07	3566000	0	0	3566000	3566000	0	0	3566000	
GH	09	Jodhpur City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000		3566000	.00	
Total	09	3566000	0	0	3566000	3566000	0	0	3566000	
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000		3566000	.00	
Total	12	3566000	0	0	3566000	3566000	0	0	3566000	
Total	02	40563000	0	0	40563000	28082000	0	12481000	28082000	
Total	190	40563000	0	0	40563000	28082000	0	12481000	28082000	
Total	05	40563000	0	0	40563000	28082000	0	12481000	28082000	

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

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2217	Urban Development											
SM 80	General											
MI 191	Assistance to Municipal Corporations											
SH 38	Solid Waste Management											
GH 02	Sub-plan for Scheduled Castes											
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	38	1000	0	0	1000	1000	0	0	1000			
SH 39	Pradhan Mantri Awas Yojana											
GH 02	Housing for All - Sub-Plan for Scheduled Castes											
V	P	2000	0	0	2000	2000			2000	.00		
V	C	124825000	0	0	124825000	124825000			124825000	.00		
Total	02	124827000	0	0	124827000	124827000	0	0	124827000			
Total	39	124827000	0	0	124827000	124827000	0	0	124827000			
SH 41	Annapurna Yojana											
GH 02	Sub-Plan for Scheduled Caste											
V	P	14952000	0	0	14952000	3741103	4591807	15802704	-850704	105.69		
Total	02	14952000	0	0	14952000	3741103	4591807	15802704	-850704			
Total	41	14952000	0	0	14952000	3741103	4591807	15802704	-850704			
SH 42	Grants under XIV Finance Commission											
GH 02	Basic Grants under XIV Finance Commission											
V	C	409818000	0	0	409818000	409818000			409818000	.00		
Total	02	409818000	0	0	409818000	409818000	0	0	409818000			
GH 05	Basic Grants under XIV Finance Commission											
V	C	116279000	0	0	116279000	116279000			116279000	.00		
Total	05	116279000	0	0	116279000	116279000	0	0	116279000			
Total	42	526097000	0	0	526097000	526097000	0	0	526097000			
SH 43	For Development of Parks											
GH 02	Sub-plan for Schedulede castes											
V	P	7500000	0	0	7500000	7500000			7500000	.00		
Total	02	7500000	0	0	7500000	7500000	0	0	7500000			
Total	43	7500000	0	0	7500000	7500000	0	0	7500000			
Total	191	1247259000	0	0	1247259000	1236048103	4591807	15802704	1231456296			
MI 192	Assistance to Municipalities/ Municipal Councils											

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2217	Urban Development											
SM 80	General											
MI 192	Assistance to Municipalities/ Municipal Councils											
SH 01	General Grant											
GH 02	Untied Grant (for Scheduled Castes)											
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	01	1000	0	0	1000	1000	0	0	1000			
SH 14	Grants under the recommendations of State Finance Commission											
GH 02	Grants under the recommendations of State Finance Commission											
V	P	1114192000	0	0	1114192000	1114192000			1114192000	.00		
Total	02	1114192000	0	0	1114192000	1114192000	0	0	1114192000			
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission											
V	P	59060000	0	0	59060000	59060000			59060000	.00		
Total	05	59060000	0	0	59060000	59060000	0	0	59060000			
Total	14	1173252000	0	0	1173252000	1173252000	0	0	1173252000			
SH 22	Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)											
GH 02	Development Works											
V	P	1000	0	0	1000	1000			1000	.00		
V	C	1000	0	0	1000	1000			1000	.00		
Total	02	2000	0	0	2000	2000	0	0	2000			
Total	22	2000	0	0	2000	2000	0	0	2000			
SH 32	Water and Sewerage Project											
GH 02	Water and Sewerage Project (for Scheduled Castes)											
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	32	1000	0	0	1000	1000	0	0	1000			
SH 39	Swachh Bharat Mission											
GH 02	Swacch Bharat Mission (for Scheduled Castes)											
V	P	27488000	0	0	27488000	27488000			27488000	.00		
V	C	158190000	0	0	158190000	158190000			158190000	.00		
Total	02	185678000	0	0	185678000	185678000	0	0	185678000			
Total	39	185678000	0	0	185678000	185678000	0	0	185678000			
SH 40	Solid Waste Management											

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 2217	Urban Development										
SM 80	General										
MI 192	Assistance to Municipalities/ Municipal Councils										
SH 40	Solid Waste Management										
GH 02	Sub-plan for Scheduled Castes										
V	P	1000	0	0	1000	1000			1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000		
Total	40	1000	0	0	1000	1000	0	0	1000		
SH 41	Pradhan Mantri Awas Yojana										
GH 02	Housing for All - Sub-plan for Scheduled Castes										
V	P	5689000	0	0	5689000	5689000			5689000		.00
V	C	359813000	0	0	359813000	359813000			359813000		.00
Total	02	365502000	0	0	365502000	365502000	0	0	365502000		
Total	41	365502000	0	0	365502000	365502000	0	0	365502000		
SH 44	Annpurna Yojana										
GH 02	Sub-Plan for Scheduled Caste										
V	P	9000000	0	0	9000000	4457805	53964055	58506250	-49506250		650.07
Total	02	9000000	0	0	9000000	4457805	53964055	58506250	-49506250		
Total	44	9000000	0	0	9000000	4457805	53964055	58506250	-49506250		
SH 46	Grants under XIV Finance Commission										
GH 02	Basic Grants under XIV Finance Commission										
V	C	1019435000	0	0	1019435000	1019435000			1019435000		.00
Total	02	1019435000	0	0	1019435000	1019435000	0	0	1019435000		
GH 05	Basic Grants under XIV Finance Commission										
V	C	289300000	0	0	289300000	289300000			289300000		.00
Total	05	289300000	0	0	289300000	289300000	0	0	289300000		
Total	46	1308735000	0	0	1308735000	1308735000	0	0	1308735000		
SH 47	For Development of Parks										
GH 02	General										
V	P	17500000	0	0	17500000	17500000			17500000		.00
Total	02	17500000	0	0	17500000	17500000	0	0	17500000		
Total	47	17500000	0	0	17500000	17500000	0	0	17500000		
Total	192	3059672000	0	0	3059672000	3055129805	53964055	58506250	3001165750		
MI 789	Special Component Plan for Scheduled Castes										

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 2217	Urban Development										
SM 80	General										
MI 789	Special Component Plan for Scheduled Castes										
SH 03	Rajasthan Urban Development Fund (RUDF)										
V	P	1000	0	0	1000	1000		1000		.00	
Total	03	1000	0	0	1000	1000	0	0	1000		
Total	789	1000	0	0	1000	1000	0	0	1000		
Total	80	4306932000	0	0	4306932000	4291178908	58555862	74308954	4232623046		
Total	2217	4347495000	0	0	4347495000	4319260908	58555862	86789954	4260705046		
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities										
SM 01	Welfare of Scheduled Castes										
MI 196	Assistance to Zila Parishads / District Level Panchayats										
SH 11	Grants for civil defence for scheduled castes										
V	P	95000000	0	0	95000000	92537500	11361250	13823750	81176250	14.55	
V	C	95000000	0	0	95000000	76753750	22217250	40463500	54536500	42.59	
Total	11	190000000	0	0	190000000	169291250	33578500	54287250	135712750		
SH 12	Grants for Development of Sambal Villages										
V	P	100000000	0	0	100000000	100000000			100000000	.00	
Total	12	100000000	0	0	100000000	100000000	0	0	100000000		
SH 13	Grants under Palanhar Yojana for orphan children of scheduled castes										
V	P	500000000	0	0	500000000	448128500	66551500	118423000	381577000	23.68	
Total	13	500000000	0	0	500000000	448128500	66551500	118423000	381577000		
SH 15	Grants under Sahayog Yojana for scheduled castes										
V	P	50000000	0	0	50000000	49710000	6020000	6310000	43690000	12.62	
Total	15	50000000	0	0	50000000	49710000	6020000	6310000	43690000		
SH 17	Incentive amount for intercaste marriage										
GH 02	Programme and activities										
V	P	120000000	0	0	120000000	115750000	1500000	5750000	114250000	4.79	
V	C	40000000	0	0	40000000	36250000	2250000	6000000	34000000	15.00	
Total	02	160000000	0	0	160000000	152000000	3750000	11750000	148250000		
Total	17	160000000	0	0	160000000	152000000	3750000	11750000	148250000		
SH 18	Grants for coaching for preparation of competitive examination of major Government Services (for scheduled castes)										
V	P	600000	0	0	600000	600000			600000	.00	

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities										
SM 01		Welfare of Scheduled Castes										
MI 196		Assistance to Zila Parishads / District Level Panchayats										
SH 18		Grants for coaching for preparation of competitive examination of major Government Services (for scheduled castes)										
Total	18	600000	0	0	600000	600000	0	0	600000			
SH 21		Cycle distribution scheme for hostelers										
GH 01		Cycle distribution scheme for hostelers										
V P		15001000	0	0	15001000	15001000			15001000	.00		
Total	01	15001000	0	0	15001000	15001000	0	0	15001000			
Total	21	15001000	0	0	15001000	15001000	0	0	15001000			
SH 22		Residential Schools										
GH 01		Operation of residential Schools										
V P		365140000	0	0	365140000	350626546	18226033	32739487	332400513	8.97		
Total	01	365140000	0	0	365140000	350626546	18226033	32739487	332400513			
Total	22	365140000	0	0	365140000	350626546	18226033	32739487	332400513			
Total	196	1380741000	0	0	1380741000	1285357296	128126033	223509737	1157231263			
MI 789		Special Component Plan for Scheduled Castes										
SH 01		Scholarship and Stipend for Scheduled Castes										
V P		818441000	0	0	818441000	735948913	34401143	116893230	701547770	14.28		
V C		2500000000	0	0	2500000000	2272457445	177081622	404624177	2095375823	16.18		
Total	01	3318441000	0	0	3318441000	3008406358	211482765	521517407	2796923593			
SH 03		Book Bank for scheduled castes										
V P		1000000	0	0	1000000	1000000			1000000	.00		
V C		1000000	0	0	1000000	1000000			1000000	.00		
Total	03	2000000	0	0	2000000	2000000	0	0	2000000			
SH 09		Assistance to Rajasthan Scheduled Castes Tribes Development Corporation										
V P		100000000	0	0	100000000	100000000			100000000	.00		
Total	09	100000000	0	0	100000000	100000000	0	0	100000000			
SH 10		Monitoring Cell for Residential Schools										
V P		1000	0	0	1000	1000			1000	.00		
Total	10	1000	0	0	1000	1000	0	0	1000			
SH 19		Assistance under Anuprati Yojana										
V P		15000000	0	0	15000000	15000000	20000	20000	14980000	.13		

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM	01	Welfare of Scheduled Castes									
MI	789	Special Component Plan for Scheduled Castes									
SH	19	Assistance under Anuprati Yojana									
Total	19	15000000	0	0	15000000	15000000	20000	20000	14980000		
SH	22	Pradhanmantri Adarsh Gram Yojana									
V	P	1000	0	0	1000	1000			1000	.00	
V	C	1000	0	0	1000	1000			1000	.00	
Total	22	2000	0	0	2000	2000	0	0	2000		
SH	24	Grant for Ambedkar Peeth									
GH	02	Expenditure for scheme of Ambedkar Peeth									
V	P	15900000	0	0	15900000	15900000	3975000	3975000	11925000	25.00	
Total	02	15900000	0	0	15900000	15900000	3975000	3975000	11925000		
Total	24	15900000	0	0	15900000	15900000	3975000	3975000	11925000		
SH	25	Rajasthan Scheduled Caste Commission									
GH	01	Grants to Rajasthan Caste Commission									
V	P	8800000	0	0	8800000	8800000	2700000	2700000	6100000	30.68	
Total	01	8800000	0	0	8800000	8800000	2700000	2700000	6100000		
Total	25	8800000	0	0	8800000	8800000	2700000	2700000	6100000		
SH	26	Grants for Loan-waiver									
GH	01	Scheduled Castes/Tribes Development Corporation									
V	P	1000	0	0	1000	1000			1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	26	1000	0	0	1000	1000	0	0	1000		
Total	789	3460145000	0	0	3460145000	3150110358	218177765	528212407	2931932593		
Total	01	4840886000	0	0	4840886000	4435467654	346303798	751722144	4089163856		
Total	2225	4840886000	0	0	4840886000	4435467654	346303798	751722144	4089163856		
MH	2230	Labour,Employment and Skill Development									
SM	01	Labour									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	National Health Insurance Scheme									
V	P	1000	0	0	1000	1000			1000	.00	
V	C	1000	0	0	1000	1000			1000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000		

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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 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	1001000	0	0	1001000	1001000	32000	32000	969000	3.20
Total	01	1001000	0	0	1001000	1001000	32000	32000	969000	
Total	04	1001000	0	0	1001000	1001000	32000	32000	969000	
Total	789	1003000	0	0	1003000	1003000	32000	32000	971000	
Total	01	1003000	0	0	1003000	1003000	32000	32000	971000	
SM 02	Employment Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Employment Department									
V	P	5600000	0	0	5600000	5373570	186223	412653	5187347	7.37
Total	01	5600000	0	0	5600000	5373570	186223	412653	5187347	
SH 05	Rajasthan Unemployment Allowance Scheme -2012									
GH 01	Unemployment Allowance									
V	P	35000000	0	0	35000000	28013954	3293491	10279537	24720463	29.37
Total	01	35000000	0	0	35000000	28013954	3293491	10279537	24720463	
Total	05	35000000	0	0	35000000	28013954	3293491	10279537	24720463	
SH 06	Mukhya Mantri Kaushal Anudan Yojana									
GH 01	Interest grant on skill loan									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	National Carrier Service Project (Mission mode project for employment exchange)									
GH 01	Model carrier centre									
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	789	40604000	0	0	40604000	33391524	3479714	10692190	29911810	
Total	02	40604000	0	0	40604000	33391524	3479714	10692190	29911810	
SM 03	Training									
MI 789	Special Component Plan for Scheduled Castes									

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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 2230	Labour,Employment and Skill Development									
SM 03	Training									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Craft Training Scheme									
V P		14441000	0	0	14441000	14034804	832546	1238742	13202258	8.58
Total	01	14441000	0	0	14441000	14034804	832546	1238742	13202258	
Total	789	14441000	0	0	14441000	14034804	832546	1238742	13202258	
Total	03	14441000	0	0	14441000	14034804	832546	1238742	13202258	
Total	2230	56048000	0	0	56048000	48429328	4344260	11962932	44085068	
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 02	For District Level Offices of Woman Empowerment									
GH 05	For establishment expenditure under Special Component Plan for Scheduled Castes									
V P		60859000	0	0	60859000	60859000	2220172	2220172	58638828	3.65
Total	05	60859000	0	0	60859000	60859000	2220172	2220172	58638828	
GH 06	Programme and Activities									
V P		685000	0	0	685000	685000			685000	.00
Total	06	685000	0	0	685000	685000	0	0	685000	
GH 17	Grant for Woman Security and Advice Centre									
V P		2690000	0	0	2690000	2690000			2690000	.00
Total	17	2690000	0	0	2690000	2690000	0	0	2690000	
GH 18	Community Marriage Grant Scheme									
V P		11700000	0	0	11700000	11700000	285000	285000	11415000	2.44
Total	18	11700000	0	0	11700000	11700000	285000	285000	11415000	
GH 19	Grant for District Woman Help Committee									
V P		139000	0	0	139000	139000			139000	.00
Total	19	139000	0	0	139000	139000	0	0	139000	
GH 27	Mukhya Mantri Rajshree Yojana									
V P		277000000	0	0	277000000	277000000			277000000	.00
Total	27	277000000	0	0	277000000	277000000	0	0	277000000	
GH 31	One Stop Centre									
V C		3000	0	0	3000	3000			3000	.00
Total	31	3000	0	0	3000	3000	0	0	3000	

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2235	Social Security and Welfare										
SM	02	Social Welfare										
MI	196	Assistance to Zila Parishads / District Level Panchayats										
SH	02	For District Level Offices of Woman Empowerment										
GH	34	Chirali Yojana										
V	P	3370000	0	0	3370000	3370000			3370000	.00		
V	C	4978000	0	0	4978000	4978000			4978000	.00		
Total	34	8348000	0	0	8348000	8348000	0	0	8348000			
Total	02	361424000	0	0	361424000	361424000	2505172	2505172	358918828			
SH	19	Other Programmes										
GH	09	Grants to Scheduled Castes BPL families for Jan Shree Bima Yojana										
V	C	10000000	0	0	10000000	10000000			10000000	.00		
Total	09	10000000	0	0	10000000	10000000	0	0	10000000			
GH	19	Assistance to Schedule Caste BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)										
V	C	65000000	0	0	65000000	65000000			65000000	.00		
Total	19	65000000	0	0	65000000	65000000	0	0	65000000			
Total	19	75000000	0	0	75000000	75000000	0	0	75000000			
SH	20	Navjeevan Yojana										
GH	02	Navjeevan Yojana for Scheduled Castes										
V	P	20000000	0	0	20000000	19571300	387160	815860	19184140	4.08		
Total	02	20000000	0	0	20000000	19571300	387160	815860	19184140			
Total	20	20000000	0	0	20000000	19571300	387160	815860	19184140			
Total	196	456424000	0	0	456424000	455995300	2892332	3321032	453102968			
MI	789	Special Component Plan for Scheduled Castes										
SH	01	Through the Woman Empowerment Department										
GH	04	Basic Computer Course for women										
V	P	12200000	0	0	12200000	12200000			12200000	.00		
Total	04	12200000	0	0	12200000	12200000	0	0	12200000			
GH	05	Interest Grant to Woman Self Help Groups										
V	P	600000	0	0	600000	600000	73120	73120	526880	12.19		
Total	05	600000	0	0	600000	600000	73120	73120	526880			
GH	06	Mission Gramya Shakti.										
V	P	5724000	0	0	5724000	5724000			5724000	.00		

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Throug the Woman Empowerment Department									
GH 06	Mission Gramya Shakti.									
V	C	13354000	0	0	13354000	13354000			13354000	.00
Total	06	19078000	0	0	19078000	19078000	0	0	19078000	
Total	01	31878000	0	0	31878000	31878000	73120	73120	31804880	
SH 02	Operation of Child Home/Cretch									
GH 01	Operation of Child Home/Cretch									
V	P	1800000	0	0	1800000	1800000			1800000	.00
V	C	2700000	0	0	2700000	2700000			2700000	.00
Total	01	4500000	0	0	4500000	4500000	0	0	4500000	
Total	02	4500000	0	0	4500000	4500000	0	0	4500000	
Total	789	36378000	0	0	36378000	36378000	73120	73120	36304880	
Total	02	492802000	0	0	492802000	492373300	2965452	3394152	489407848	
SM 60	Other Social Security and Welfare Programmes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Through the Social Justice and Empowerment Department									
GH 08	Indira Gandhi National Old Age Pension for Scheduled Castes									
V	C	530141000	0	0	530141000	483188750	43730341	90682591	439458409	17.11
Total	08	530141000	0	0	530141000	483188750	43730341	90682591	439458409	
GH 09	Indira Gandhi National Widow Pension for Scheduled Castes									
V	C	142758000	0	0	142758000	123448800	14838900	34148100	108609900	23.92
Total	09	142758000	0	0	142758000	123448800	14838900	34148100	108609900	
GH 10	Indira Gandhi National Disabled Pension for Scheduled Castes									
V	C	21836000	0	0	21836000	19870700	1736100	3701400	18134600	16.95
Total	10	21836000	0	0	21836000	19870700	1736100	3701400	18134600	
Total	01	694735000	0	0	694735000	626508250	60305341	128532091	566202909	
SH 02	Chief Minister Old age person Honour Pension Scheme									
GH 02	Chief Minister Old age person Honour Pension Scheme for Scheduled Castes									
V	P	4931719000	0	0	4931719000	4513504088	414116093	832331005	4099387995	16.88
Total	02	4931719000	0	0	4931719000	4513504088	414116093	832331005	4099387995	
Total	02	4931719000	0	0	4931719000	4513504088	414116093	832331005	4099387995	

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes								
V	P	1150300000	0	0	1150300000	968027837	143369517	325641680	824658320	28.31
Total	02	1150300000	0	0	1150300000	968027837	143369517	325641680	824658320	
Total	03	1150300000	0	0	1150300000	968027837	143369517	325641680	824658320	
SH	04	Chief Minister Specially Abled Person Honour Pension Scheme								
GH	02	Chief Minister Specially Abled persons Honour Pension Scheme for Scheduled Castes								
V	P	567680000	0	0	567680000	492539532	60637628	135778096	431901904	23.92
Total	02	567680000	0	0	567680000	492539532	60637628	135778096	431901904	
Total	04	567680000	0	0	567680000	492539532	60637628	135778096	431901904	
Total	196	7344434000	0	0	7344434000	6600579707	678428579	1422282872	5922151128	
Total	60	7344434000	0	0	7344434000	6600579707	678428579	1422282872	5922151128	
Total	2235	7837236000	0	0	7837236000	7092953007	681394031	1425677024	6411558976	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	196	3000	0	0	3000	3000	0	0	3000	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme (Special Component Scheme for Scheduled Castes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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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	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								
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	197	1000	0	0	1000	1000	0	0	1000	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1550000000	0	0	1550000000	1550000000	204560160.45	204560160.45	1345439839.55	13.20
V	C	1750000000	0	0	1750000000	1750000000	203083527.45	203083527.45	1546916472.55	11.60
Total	01	3300000000	0	0	3300000000	3300000000	407643687.9	407643687.9	2892356312.1	
Total	01	3300000000	0	0	3300000000	3300000000	407643687.9	407643687.9	2892356312.1	
Total	789	3300000000	0	0	3300000000	3300000000	407643687.9	407643687.9	2892356312.1	
Total	02	3300004000	0	0	3300004000	3300004000	407643687.9	407643687.9	2892360312.1	
Total	2236	3300004000	0	0	3300004000	3300004000	407643687.9	407643687.9	2892360312.1	
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarovar Tirth Yatra Yojana								
GH	01	Kailash Mansarovar Tirth Yatra Yojana for Scheduled caste persons								
V	P	2300000	0	0	2300000	2300000			2300000	.00
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
SH	02	Tirth Yatra Yojana for Varishth Nagrik								
GH	01	Kailash Mansarovar Tirth Yatra Yojana for Varishth Persons of Scheduled Caste								
V	P	11225000	0	0	11225000	11225000			11225000	.00
Total	01	11225000	0	0	11225000	11225000	0	0	11225000	
Total	02	11225000	0	0	11225000	11225000	0	0	11225000	
Total	789	13525000	0	0	13525000	13525000	0	0	13525000	
Total	2250	13525000	0	0	13525000	13525000	0	0	13525000	
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								

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2401	Crop Husbandry											
MI 196	Assistance to Zila Parishads/ District Level Panchayats											
SH 08	District Level Agriculture Schemes in Special Component											
GH 01	Agriculture Demonstration											
V	P	8497000	0	0	8497000	8497000			8497000	.00		
Total	01	8497000	0	0	8497000	8497000	0	0	8497000			
GH 03	Eradication of insects and diseases											
V	P	2500000	0	0	2500000	2500000			2500000	.00		
Total	03	2500000	0	0	2500000	2500000	0	0	2500000			
GH 04	Grant for water plan											
V	P	1000	0	0	1000	1000			1000	.00		
Total	04	1000	0	0	1000	1000	0	0	1000			
GH 08	Agriculture Expansion Services											
V	P	6525000	0	0	6525000	6525000			6525000	.00		
Total	08	6525000	0	0	6525000	6525000	0	0	6525000			
GH 13	Incentive to girls student for Agriculture education											
V	P	11900000	0	0	11900000	11900000			11900000	.00		
Total	13	11900000	0	0	11900000	11900000	0	0	11900000			
GH 14	National Food Security Mission-Wheat											
V	P	16420000	0	0	16420000	16420000			16420000	.00		
V	C	24630000	0	0	24630000	24630000			24630000	.00		
Total	14	41050000	0	0	41050000	41050000	0	0	41050000			
GH 15	National Food Security Mission - Pulses											
V	P	121539000	0	0	121539000	121539000			121539000	.00		
V	C	182309000	0	0	182309000	182309000			182309000	.00		
Total	15	303848000	0	0	303848000	303848000	0	0	303848000			
GH 16	National Food Security Mission - Commercial crops											
V	P	160000	0	0	160000	160000			160000	.00		
V	C	240000	0	0	240000	240000			240000	.00		
Total	16	400000	0	0	400000	400000	0	0	400000			
GH 17	National Food Security Mission -Coarse Cereal											
V	P	19500000	0	0	19500000	19500000			19500000	.00		
V	C	29251000	0	0	29251000	29251000			29251000	.00		
Total	17	48751000	0	0	48751000	48751000	0	0	48751000			

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2401	Crop Husbandry										
MI	196	Assistance to Zila Parishads/ District Level Panchayats										
SH	08	District Level Agriculture Schemes in Special Component										
GH	18	National Mission on Oilseed - Oilseed										
V	P	28771000	0	0	28771000	28771000			28771000		.00	
V	C	43579000	0	0	43579000	43579000			43579000		.00	
Total	18	72350000	0	0	72350000	72350000	0	0	72350000			
GH	19	National Mission on Oilseed and Oil-palm - Tree Oriented Oilseed										
V	P	80000	0	0	80000	80000			80000		.00	
V	C	120000	0	0	120000	120000			120000		.00	
Total	19	200000	0	0	200000	200000	0	0	200000			
GH	20	National Agriculture Extension Mission-Agriculture Extension										
V	P	32715000	0	0	32715000	32715000	261104.4	261104.4	32453895.6		.80	
V	C	45285000	0	0	45285000	45285000	314531.6	314531.6	44970468.4		.69	
Total	20	78000000	0	0	78000000	78000000	575636	575636	77424364			
GH	21	National Agriculture Extension Mission-Agriculture Engineering										
V	P	27310000	0	0	27310000	27310000			27310000		.00	
V	C	40961000	0	0	40961000	40961000			40961000		.00	
Total	21	68271000	0	0	68271000	68271000	0	0	68271000			
GH	22	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation										
V	C	1000	0	0	1000	1000			1000		.00	
Total	22	1000	0	0	1000	1000	0	0	1000			
GH	23	Sustainable Agriculture Mission-Rainfed Area Development										
V	P	4920000	0	0	4920000	4920000			4920000		.00	
V	C	7380000	0	0	7380000	7380000			7380000		.00	
Total	23	12300000	0	0	12300000	12300000	0	0	12300000			
GH	24	Sustainable Agriculture Mission-Soil Health Management										
V	P	14320000	0	0	14320000	14320000			14320000		.00	
V	C	21480000	0	0	21480000	21480000			21480000		.00	
Total	24	35800000	0	0	35800000	35800000	0	0	35800000			
GH	25	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture										
V	C	1000	0	0	1000	1000			1000		.00	
Total	25	1000	0	0	1000	1000	0	0	1000			
GH	26	Paramparagat Krishi Vikas Yojana										

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2401	Crop Husbandry									
MI	196	Assistance to Zila Parishads/ District Level Panchayats									
SH	08	District Level Agriculture Schemes in Special Component									
GH	26	Paramparagat Krishi Vikas Yojana									
V	P	34912000	0	0	34912000	34912000			34912000		.00
V	C	52369000	0	0	52369000	52369000			52369000		.00
Total	26	87281000	0	0	87281000	87281000	0	0	87281000		
GH	27	Sustainable Agriculture Mission - Agriculture forestry									
V	P	1520000	0	0	1520000	1520000			1520000		.00
V	C	2279000	0	0	2279000	2279000			2279000		.00
Total	27	3799000	0	0	3799000	3799000	0	0	3799000		
GH	28	Seede development									
V	P	17541000	0	0	17541000	17541000			17541000		.00
Total	28	17541000	0	0	17541000	17541000	0	0	17541000		
Total	08	799016000	0	0	799016000	799016000	575636	575636	798440364		
Total	196	799016000	0	0	799016000	799016000	575636	575636	798440364		
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Through the Agriculture Department									
GH	04	Crop Insurance (50% State share 50% Central share)									
V	P	1289190000	0	0	1289190000	1289190000			1289190000		.00
Total	04	1289190000	0	0	1289190000	1289190000	0	0	1289190000		
GH	17	Agriculture Expansion Services									
V	P	3800000	0	0	3800000	3800000	3170	3170	3796830		.08
Total	17	3800000	0	0	3800000	3800000	3170	3170	3796830		
GH	18	Innovative Programme/Minikit distribution									
V	P	25100000	0	0	25100000	25100000			25100000		.00
Total	18	25100000	0	0	25100000	25100000	0	0	25100000		
GH	23	Mission for Livelihood									
V	P	93725000	0	0	93725000	93725000			93725000		.00
Total	23	93725000	0	0	93725000	93725000	0	0	93725000		
GH	30	Rajasthan Institutes of Agro Processing									
V	P	1000	0	0	1000	1000			1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000		
GH	33	Agriculture Extention services-Committed									

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 2401	Crop Husbandry										
MI 789	Special Component Plan for Scheduled Castes										
SH 01	Through the Agriculture Department										
GH 33	Agriculture Extention services-Committed										
V P		200000	0	0	200000	200000			200000		.00
Total	33	200000	0	0	200000	200000	0	0	200000		
Total	01	1412016000	0	0	1412016000	1412016000	3170	3170	1412012830		
SH 02	Through the Horticulture Department										
GH 01	Development of Horticulture										
V P		34601000	0	0	34601000	34601000			34601000		.00
Total	01	34601000	0	0	34601000	34601000	0	0	34601000		
GH 04	National Horticulture Mission										
V P		46954000	0	0	46954000	46954000			46954000		.00
V C		70431000	0	0	70431000	70431000			70431000		.00
Total	04	117385000	0	0	117385000	117385000	0	0	117385000		
GH 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Agriculture Irrigation Scheme - Micro Irrigation)										
V P		85067000	0	0	85067000	85067000			85067000		.00
V C		127600000	0	0	127600000	127600000			127600000		.00
Total	05	212667000	0	0	212667000	212667000	0	0	212667000		
GH 06	Grants for Drip Irrigation State Scheme										
V P		23843000	0	0	23843000	23843000			23843000		.00
Total	06	23843000	0	0	23843000	23843000	0	0	23843000		
GH 07	Assistance for Establishment of fruit gardens										
V P		180000	0	0	180000	180000			180000		.00
Total	07	180000	0	0	180000	180000	0	0	180000		
GH 08	Assistance for Demonstration of Horticulture crops										
V P		625000	0	0	625000	625000			625000		.00
Total	08	625000	0	0	625000	625000	0	0	625000		
GH 09	Assistance for Plant protection work										
V P		357000	0	0	357000	357000			357000		.00
Total	09	357000	0	0	357000	357000	0	0	357000		
GH 10	Additional grant on Green House										
V P		30030000	0	0	30030000	30030000			30030000		.00

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 2401	Crop Husbandry										
MI 789	Special Component Plan for Scheduled Castes										
SH 02	Through the Horticulture Department										
GH 10	Additional grant on Green House										
Total	10	30030000	0	0	30030000	30030000	0	0	30030000		
GH 11	Assistance for Innovative Programme										
V P		1745000	0	0	1745000	1745000			1745000		.00
Total	11	1745000	0	0	1745000	1745000	0	0	1745000		
GH 12	Additional grant on solar pump set										
V P		129389000	0	0	129389000	129389000			129389000		.00
Total	12	129389000	0	0	129389000	129389000	0	0	129389000		
GH 13	Assistance on automation										
V P		1000	0	0	1000	1000			1000		.00
Total	13	1000	0	0	1000	1000	0	0	1000		
GH 14	National Agriculture forestry and Bamboo Mission										
V P		1448000	0	0	1448000	1448000			1448000		.00
V C		2172000	0	0	2172000	2172000			2172000		.00
Total	14	3620000	0	0	3620000	3620000	0	0	3620000		
GH 15	National Medicinal Plant Mission										
V C		1000	0	0	1000	1000			1000		.00
Total	15	1000	0	0	1000	1000	0	0	1000		
GH 16	Dates Project										
V P		1000	0	0	1000	1000			1000		.00
Total	16	1000	0	0	1000	1000	0	0	1000		
GH 17	Every drop more crop scheme										
V C		1000	0	0	1000	1000			1000		.00
Total	17	1000	0	0	1000	1000	0	0	1000		
GH 18	Operation of Excellent Centres										
V P		1000	0	0	1000	1000			1000		.00
Total	18	1000	0	0	1000	1000	0	0	1000		
Total	02	554447000	0	0	554447000	554447000	0	0	554447000		
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)										
GH 01	Through the Agriculture Department										
V P		84084000	0	0	84084000	84084000			84084000		.00

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	C	187326000	0	0	187326000	187326000		187326000	.00	
Total	01	271410000	0	0	271410000	271410000	0	0	271410000	
GH	02	Through the Horticulture Department								
V	P	24634000	0	0	24634000	24634000		24634000	.00	
V	C	58550000	0	0	58550000	58550000		58550000	.00	
Total	02	83184000	0	0	83184000	83184000	0	0	83184000	
GH	03	Through the Animal Husbandry Department								
V	P	6909000	0	0	6909000	6909000		6909000	.00	
V	C	21166000	0	0	21166000	21166000		21166000	.00	
Total	03	28075000	0	0	28075000	28075000	0	0	28075000	
GH	04	Grants release through the Dairy Department								
V	P	31299000	0	0	31299000	31299000		31299000	.00	
V	C	46949000	0	0	46949000	46949000		46949000	.00	
Total	04	78248000	0	0	78248000	78248000	0	0	78248000	
GH	05	Through the Fisheries Department								
V	P	3440000	0	0	3440000	3440000		3440000	.00	
V	C	5161000	0	0	5161000	5161000		5161000	.00	
Total	05	8601000	0	0	8601000	8601000	0	0	8601000	
GH	06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner								
V	P	2000000	0	0	2000000	2000000		2000000	.00	
V	C	3000000	0	0	3000000	3000000		3000000	.00	
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
GH	07	Through Maharana Pratap Agriculture and Technical University, Udaipur								
V	P	2328000	0	0	2328000	2328000		2328000	.00	
V	C	3493000	0	0	3493000	3493000		3493000	.00	
Total	07	5821000	0	0	5821000	5821000	0	0	5821000	
GH	08	Assistance to RaJFeD (through the Co-operative Department)								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
V	C	30000000	0	0	30000000	30000000		30000000	.00	
Total	08	50000000	0	0	50000000	50000000	0	0	50000000	

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	10	Through the Agriculture Marketing Board								
V	C	1000	0	0	1000	1000				.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Through the Forest Department								
V	C	2000	0	0	2000	2000				.00
Total	11	2000	0	0	2000	2000	0	0	2000	
GH	12	Through the Rajasthan University of Veterinary and Animal Science, Bikaner								
V	P	29200000	0	0	29200000	29200000			29200000	.00
V	C	43800000	0	0	43800000	43800000			43800000	.00
Total	12	73000000	0	0	73000000	73000000	0	0	73000000	
GH	13	Through the Gopalan Department								
V	P	2000000	0	0	2000000	2000000			2000000	.00
V	C	3000000	0	0	3000000	3000000			3000000	.00
Total	13	5000000	0	0	5000000	5000000	0	0	5000000	
GH	14	Through the Sri Karn Narendra Agriculture University Jobner								
V	P	4680000	0	0	4680000	4680000			4680000	.00
V	C	7020000	0	0	7020000	7020000			7020000	.00
Total	14	11700000	0	0	11700000	11700000	0	0	11700000	
GH	15	Through the Agriculture University, Kota								
V	P	10214000	0	0	10214000	10214000			10214000	.00
V	C	15321000	0	0	15321000	15321000			15321000	.00
Total	15	25535000	0	0	25535000	25535000	0	0	25535000	
GH	16	Through the Agriculture University, Jodhpur								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	16	10000000	0	0	10000000	10000000	0	0	10000000	
GH	17	Through the Water Shed and Soil Conservation Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	03	655578000	0	0	655578000	655578000	0	0	655578000	
SH	04	National Food Security Mission								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2401	Crop Husbandry									
MI	789	Special Component Plan for Scheduled Castes									
SH	04	National Food Security Mission									
GH	01	National Food Security Mission-Wheat									
V	P	160000	0	0	160000	160000			160000		.00
V	C	240000	0	0	240000	240000			240000		.00
Total	01	400000	0	0	400000	400000	0	0	400000		
GH	02	National Food Security Mission - Pulses									
V	P	2000000	0	0	2000000	2000000			2000000		.00
V	C	3000000	0	0	3000000	3000000			3000000		.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000		
GH	03	National Food Security Mission - Commercial Crops									
V	C	1000	0	0	1000	1000			1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000		
GH	04	National Food Security Mission - Coarse Cereal									
V	C	1000	0	0	1000	1000			1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000		
Total	04	5402000	0	0	5402000	5402000	0	0	5402000		
SH	05	National Oilseed and Oilpalm Mission									
GH	02	National Mission on Oilseed and Oil palm - Tree Oriented Oil Seed									
V	P	480000	0	0	480000	480000			480000		.00
V	C	721000	0	0	721000	721000			721000		.00
Total	02	1201000	0	0	1201000	1201000	0	0	1201000		
GH	03	National Mission on Oilseed -Oilseed									
V	P	17876000	0	0	17876000	17876000			17876000		.00
V	C	26816000	0	0	26816000	26816000			26816000		.00
Total	03	44692000	0	0	44692000	44692000	0	0	44692000		
Total	05	45893000	0	0	45893000	45893000	0	0	45893000		
SH	06	National Agriculture Extension and Technical Mission									
GH	01	National Agriculture Extension Mission-Agriculture Extension									
V	P	280000	0	0	280000	280000			280000		.00
V	C	420000	0	0	420000	420000			420000		.00
Total	01	700000	0	0	700000	700000	0	0	700000		
GH	02	National Agriculture Extension Mission-Seed and Plantation Material									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2401	Crop Husbandry									
MI	789	Special Component Plan for Scheduled Castes									
SH	06	National Agriculture Extension and Technical Mission									
GH	02	National Agriculture Extension Mission-Seed and Plantation Material									
V	P	4279000	0	0	4279000	4279000			4279000		.00
V	C	6419000	0	0	6419000	6419000			6419000		.00
Total	02	10698000	0	0	10698000	10698000	0	0	10698000		
GH	03	National Agriculture Extension Mission-Agriculture Engineering									
V	C	1000	0	0	1000	1000			1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000		
GH	04	National Agriculture Extension Mission- Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000		
Total	06	11400000	0	0	11400000	11400000	0	0	11400000		
SH	07	National Sustainable Agriculture Mission									
GH	01	Sustainable Agriculture Mission-Rainfed Area Development									
V	C	1000	0	0	1000	1000			1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000		
GH	02	Sustainable Agriculture Mission-Soil Health Management									
V	P	5000000	0	0	5000000	5000000			5000000		.00
V	C	7502000	0	0	7502000	7502000			7502000		.00
Total	02	12502000	0	0	12502000	12502000	0	0	12502000		
GH	03	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000		
GH	04	Sustainable Agriculture Mission - Agriculture forestry									
V	P	2000	0	0	2000	2000			2000		.00
V	C	2000	0	0	2000	2000			2000		.00
Total	04	4000	0	0	4000	4000	0	0	4000		
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	400000	0	0	400000	400000			400000		.00
V	C	5400000	0	0	5400000	5400000			5400000		.00
Total	05	5800000	0	0	5800000	5800000	0	0	5800000		
GH	06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2401	Crop Husbandry										
MI	789	Special Component Plan for Scheduled Castes										
SH	07	National Sustainable Agriculture Mission										
GH	06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)										
V	P	400000	0	0	400000	400000			400000		.00	
V	C	600000	0	0	600000	600000			600000		.00	
Total	06	1000000	0	0	1000000	1000000	0	0	1000000			
Total	07	19308000	0	0	19308000	19308000	0	0	19308000			
SH	08	Traditional Agriculture Development Scheme										
GH	01	Through the Agriculture Department										
V	C	2000	0	0	2000	2000			2000		.00	
Total	01	2000	0	0	2000	2000	0	0	2000			
Total	08	2000	0	0	2000	2000	0	0	2000			
SH	09	Pradhanmantri Krishi Sinchai Yojana										
GH	01	Through the Agriculture Department										
V	P	174200000	0	0	174200000	174200000			174200000		.00	
V	C	152995000	0	0	152995000	152995000			152995000		.00	
Total	01	327195000	0	0	327195000	327195000	0	0	327195000			
GH	02	Through the Horticulture Department										
V	C	2000	0	0	2000	2000			2000		.00	
Total	02	2000	0	0	2000	2000	0	0	2000			
GH	03	Through the Water Resources Department										
V	C	2000	0	0	2000	2000			2000		.00	
Total	03	2000	0	0	2000	2000	0	0	2000			
GH	04	Through the Water Shed Development and Soil Conservation Department										
V	P	47600000	0	0	47600000	47600000			47600000		.00	
V	C	102001000	0	0	102001000	102001000			102001000		.00	
Total	04	149601000	0	0	149601000	149601000	0	0	149601000			
GH	05	Through the E.G.S.Rural Development Department										
V	P	1000	0	0	1000	1000			1000		.00	
Total	05	1000	0	0	1000	1000	0	0	1000			
Total	09	476801000	0	0	476801000	476801000	0	0	476801000			
SH	10	Rajasthan Agriculture Processing and Agriculture Marketing Policy										
GH	01	Grants to Entrepreneurs										

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 2401	Crop Husbandry										
MI 789	Special Component Plan for Scheduled Castes										
SH 10	Rajasthan Agriculture Processing and Agriculture Marketing Policy										
GH 01	Grants to Entrepreneurs										
V	P	1000	0	0	1000	1000		1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	10	1000	0	0	1000	1000	0	0	1000		
SH 11	Rajasthan Agriculture Competitive Project										
GH 01	Through the Agriculture Department										
V	P	102255000	0	0	102255000	102255000	8249290	8249290	94005710	8.07	
Total	01	102255000	0	0	102255000	102255000	8249290	8249290	94005710		
GH 02	Through the Horticulture Department										
V	P	80000000	0	0	80000000	80000000	5538	5538	79994462	.01	
Total	02	80000000	0	0	80000000	80000000	5538	5538	79994462		
GH 03	Through the Water shed Development and Soil Conservation Department										
V	P	1839000	0	0	1839000	1839000	16350	16350	1822650	.89	
Total	03	1839000	0	0	1839000	1839000	16350	16350	1822650		
GH 04	Through the Animal Husbandry Department										
V	P	34625000	0	0	34625000	34625000	5923913	5923913	28701087	17.11	
Total	04	34625000	0	0	34625000	34625000	5923913	5923913	28701087		
GH 05	Through the Ground Water Department										
V	P	14801000	0	0	14801000	14801000			14801000	.00	
Total	05	14801000	0	0	14801000	14801000	0	0	14801000		
GH 06	Through the Water Resources Department										
V	P	937000	0	0	937000	937000	52118	52118	884882	5.56	
Total	06	937000	0	0	937000	937000	52118	52118	884882		
Total	11	234457000	0	0	234457000	234457000	14247209	14247209	220209791		
Total	789	3415305000	0	0	3415305000	3415305000	14250379	14250379	3401054621		
Total	2401	4214321000	0	0	4214321000	4214321000	14826015	14826015	4199494985		
MH 2402	Soil and Water Conservation										
MI 789	Special Component Plan for Scheduled Castes										
SH 02	Mitigating Poverty in Western Rajasthan Project(IFAD Funded) (M-Power)										
V	P	3800000	0	0	3800000	3800000			3800000	.00	
Total	02	3800000	0	0	3800000	3800000	0	0	3800000		

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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 2402	Soil and Water Conservation									
MI 789	Special Component Plan for Scheduled Castes									
Total	789	3800000	0	0	3800000	3800000	0	0	3800000	
Total	2402	3800000	0	0	3800000	3800000	0	0	3800000	
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the agency of Animal Husbandry Department									
GH 01	Animal and Buffalo Development									
V	P	1701000	0	0	1701000	1701000			1701000	
Total	01	1701000	0	0	1701000	1701000	0	0	1701000	
GH 03	Grants to Animal Husbandry University									
V	P	220893000	0	0	220893000	220893000			220893000	
Total	03	220893000	0	0	220893000	220893000	0	0	220893000	
GH 04	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	140000000	0	0	140000000	140000000	69433	69433	139930567	
Total	04	140000000	0	0	140000000	140000000	69433	69433	139930567	
GH 05	Animal Disease Control Scheme									
V	P	3438000	0	0	3438000	3438000			3438000	
V	C	5458000	0	0	5458000	5458000			5458000	
Total	05	8896000	0	0	8896000	8896000	0	0	8896000	
GH 06	National Brucela Control Scheme									
V	P	300000	0	0	300000	300000			300000	
V	C	450000	0	0	450000	450000			450000	
Total	06	750000	0	0	750000	750000	0	0	750000	
GH 07	National Pashumata Programme and Sero - Monitoring									
V	C	816000	0	0	816000	816000			816000	
Total	07	816000	0	0	816000	816000	0	0	816000	
GH 08	Foot and Mouth Disease Control Programme									
V	P	25244000	0	0	25244000	25244000			25244000	
V	C	37868000	0	0	37868000	37868000			37868000	
Total	08	63112000	0	0	63112000	63112000	0	0	63112000	
GH 09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme									
V	P	3489000	0	0	3489000	3489000			3489000	
V	C	5231000	0	0	5231000	5231000			5231000	

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the agency of Animal Husbandry Department									
GH 09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme									
Total	09	8720000	0	0	8720000	8720000	0	0	8720000	
GH 11	Fodder Development Programme									
V P		12000	0	0	12000	12000			12000	
V C		12000	0	0	12000	12000			12000	
Total	11	24000	0	0	24000	24000	0	0	24000	
GH 12	Risk Management - Live Stock and Herdsman Insurance									
V P		7000000	0	0	7000000	7000000			7000000	
V C		12200000	0	0	12200000	12200000			12200000	
Total	12	19200000	0	0	19200000	19200000	0	0	19200000	
Total	01	464112000	0	0	464112000	464112000	69433	69433	464042567	
SH 03	Gopalan Department									
GH 01	Grants to Goshala									
V P		1000000000	0	0	1000000000	1000000000			1000000000	
Total	01	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	03	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	789	1464112000	0	0	1464112000	1464112000	69433	69433	1464042567	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Funds									
GH 02	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds									
V P		1000000000	0	0	1000000000	1000000000			1000000000	
Total	02	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	02	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	797	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	2403	2464112000	0	0	2464112000	2464112000	69433	69433	2464042567	
MH 2405	Fisheries									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Fish Seed Production									
V P		150000	0	0	150000	150000			150000	
Total	02	150000	0	0	150000	150000	0	0	150000	
SH 04	Pond Fish Development									

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 2405	Fisheries										
MI 789	Special Component Plan for Scheduled Castes										
SH 04	Pond Fish Development										
V	P	10000	0	0	10000	10000			10000		.00
Total	04	10000	0	0	10000	10000	0	0	10000		
SH 05	Blue Revolution										
GH 01	Water Agriculture Development										
V	P	720000	0	0	720000	720000			720000		.00
V	C	1080000	0	0	1080000	1080000			1080000		.00
Total	01	1800000	0	0	1800000	1800000	0	0	1800000		
GH 02	Craft and Gear										
V	C	1000	0	0	1000	1000			1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000		
GH 03	Fish Farmer Training										
V	P	400000	0	0	400000	400000			400000		.00
Total	03	400000	0	0	400000	400000	0	0	400000		
GH 04	Pearl Culture										
V	P	1250000	0	0	1250000	1250000			1250000		.00
V	C	1250000	0	0	1250000	1250000			1250000		.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000		
Total	05	4701000	0	0	4701000	4701000	0	0	4701000		
Total	789	4861000	0	0	4861000	4861000	0	0	4861000		
Total	2405	4861000	0	0	4861000	4861000	0	0	4861000		
MH 2406	Forestry and Wild Life										
SM 01	Forestry										
MI 789	Special Component Plan for Scheduled Castes										
SH 03	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II										
V	P	144893000	0	0	144893000	144893000			144893000		.00
Total	03	144893000	0	0	144893000	144893000	0	0	144893000		
SH 04	Replantation of degraded forests										
V	P	5384000	0	0	5384000	5384000			5384000		.00
Total	04	5384000	0	0	5384000	5384000	0	0	5384000		
SH 05	Climate Change and prevention of desert expansion										
V	P	41808000	0	0	41808000	41808000			41808000		.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	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Climate Change and prevention of desert expansion								
Total	05	41808000	0	0	41808000	41808000	0	0	41808000	
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	1188000	0	0	1188000	1188000			1188000	.00
V	C	1782000	0	0	1782000	1782000			1782000	.00
Total	01	29700000	0	0	29700000	29700000	0	0	29700000	
Total	06	29700000	0	0	29700000	29700000	0	0	29700000	
Total	789	195055000	0	0	195055000	195055000	0	0	195055000	
Total	01	195055000	0	0	195055000	195055000	0	0	195055000	
Total	2406	195055000	0	0	195055000	195055000	0	0	195055000	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur								
GH	01	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Research								
V	P	14762000	0	0	14762000	14762000	3690000	3690000	11072000	25.00
Total	01	14762000	0	0	14762000	14762000	3690000	3690000	11072000	
GH	02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education								
V	P	20000000	0	0	20000000	20000000	5000000	5000000	15000000	25.00
Total	02	20000000	0	0	20000000	20000000	5000000	5000000	15000000	
Total	01	34762000	0	0	34762000	34762000	8690000	8690000	26072000	
Total	789	34762000	0	0	34762000	34762000	8690000	8690000	26072000	
Total	01	34762000	0	0	34762000	34762000	8690000	8690000	26072000	
SM	03	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University , Udaipur								
GH	01	Assistance to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2415	Agricultural Research and Education										
SM	03	Animal Husbandry										
MI	789	Special Component Plan for Scheduled Castes										
SH	01	Grants to Maharana Pratap Agriculture and Technology University , Udaipur										
GH	01	Assistance to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry										
V	P	3110000	0	0	3110000	3110000	777000	777000	2333000	24.98		
Total	01	3110000	0	0	3110000	3110000	777000	777000	2333000			
Total	01	3110000	0	0	3110000	3110000	777000	777000	2333000			
Total	789	3110000	0	0	3110000	3110000	777000	777000	2333000			
Total	03	3110000	0	0	3110000	3110000	777000	777000	2333000			
Total	2415	37872000	0	0	37872000	37872000	9467000	9467000	28405000			
MH	2425	Co-operation										
MI	789	Special Component Plan for Scheduled Castes										
SH	01	Assistance to Co-operative Institutions for Interest payment										
V	P	310500000	0	0	310500000	310500000			310500000	.00		
Total	01	310500000	0	0	310500000	310500000	0	0	310500000			
SH	02	Assistance for Integrated Co-operative Development										
V	P	2000	0	0	2000	2000			2000	.00		
Total	02	2000	0	0	2000	2000	0	0	2000			
SH	03	Assistance to Primary Co-operative Credit Institutions for reconstruction										
V	P	1000	0	0	1000	1000			1000	.00		
Total	03	1000	0	0	1000	1000	0	0	1000			
SH	04	Woman Co-operative Societies										
V	P	20000	0	0	20000	20000			20000	.00		
Total	04	20000	0	0	20000	20000	0	0	20000			
SH	05	Co-operative Development Scheme										
V	P	258000	0	0	258000	258000			258000	.00		
Total	05	258000	0	0	258000	258000	0	0	258000			
SH	06	Interest Grant to good Loanees of Co-operative Societies										
V	P	634900000	0	0	634900000	634900000			634900000	.00		
Total	06	634900000	0	0	634900000	634900000	0	0	634900000			
SH	07	Assistance to Kray-Vikray Sahakari Samitis										
V	P	35001000	0	0	35001000	35001000			35001000	.00		

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2425	Co-operation											
MI 789	Special Component Plan for Scheduled Castes											
SH 07	Assistance to Kray-Vikray Sahakari Samitis											
Total	07	35001000	0	0	35001000	35001000	0	0	35001000			
SH 10	Grants to Gram Sewa Sahakari Samities											
V P		2000	0	0	2000	2000			2000		.00	
Total	10	2000	0	0	2000	2000	0	0	2000			
SH 13	Agriculture Loan Waive Scheme											
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)											
V P		8000000000	0	0	8000000000	8000000000	2000000000	2000000000	6000000000		25.00	
Total	01	8000000000	0	0	8000000000	8000000000	2000000000	2000000000	6000000000			
Total	13	8000000000	0	0	8000000000	8000000000	2000000000	2000000000	6000000000			
Total	789	8980684000	0	0	8980684000	8980684000	2000000000	2000000000	6980684000			
Total	2425	8980684000	0	0	8980684000	8980684000	2000000000	2000000000	6980684000			
MH 2501	Special Programmes for Rural Development											
SM 05	Barren Land Development (State Share)											
MI 196	Assistance to Zila Parishads / District Level Panchayats											
SH 03	Improvement in result of Water Shed Management / Strengthening of IWMP											
GH 03	Functional related											
V P		2196000	0	0	2196000	2196000			2196000		.00	
V C		3286000	0	0	3286000	3286000			3286000		.00	
Total	03	5482000	0	0	5482000	5482000	0	0	5482000			
Total	03	5482000	0	0	5482000	5482000	0	0	5482000			
SH 04	For Water Concept											
GH 03	Functional related											
V P		1000	0	0	1000	1000			1000		.00	
Total	03	1000	0	0	1000	1000	0	0	1000			
Total	04	1000	0	0	1000	1000	0	0	1000			
SH 05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention											
GH 03	Funcional relaed											
V P		2000	0	0	2000	2000			2000		.00	
V C		2000	0	0	2000	2000			2000		.00	
Total	03	4000	0	0	4000	4000	0	0	4000			
Total	05	4000	0	0	4000	4000	0	0	4000			

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2501	Special Programmes for Rural Development									
SM	05	Barren Land Development (State Share)									
MI	196	Assistance to Zila Parishads / District Level Panchayats									
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan									
GH	03	Functional related									
V	P	624050000	0	0	624050000	624050000		624050000		.00	
Total	03	624050000	0	0	624050000	624050000	0	0	624050000		
Total	06	624050000	0	0	624050000	624050000	0	0	624050000		
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component									
GH	03	Functional related									
V	P	359818000	0	0	359818000	359818000		359818000		.00	
V	C	634678000	0	0	634678000	634678000		634678000		.00	
Total	03	994496000	0	0	994496000	994496000	0	0	994496000		
Total	07	994496000	0	0	994496000	994496000	0	0	994496000		
Total	196	1624033000	0	0	1624033000	1624033000	0	0	1624033000		
Total	05	1624033000	0	0	1624033000	1624033000	0	0	1624033000		
SM	06	Self Employment Programme (State share)									
MI	196	Assistance to Zila Parishads / District Level Panchayats									
SH	06	National Rural Livelihood Mission									
GH	03	Grants									
V	P	269700000	0	0	269700000	269700000	49177000	49177000	220523000	18.23	
V	C	539400000	0	0	539400000	539400000	3197000	3197000	536203000	.59	
Total	03	809100000	0	0	809100000	809100000	52374000	52374000	756726000		
Total	06	809100000	0	0	809100000	809100000	52374000	52374000	756726000		
SH	08	National Rural Livelihood Project									
GH	03	Grants									
V	P	32538000	0	0	32538000	32538000	12759000	12759000	19779000	39.21	
V	C	67320000	0	0	67320000	67320000	623000	623000	66697000	.93	
Total	03	99858000	0	0	99858000	99858000	13382000	13382000	86476000		
Total	08	99858000	0	0	99858000	99858000	13382000	13382000	86476000		
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKVI)									
GH	03	Grant									
V	P	84003000	0	0	84003000	84003000		84003000		.00	
V	C	167765000	0	0	167765000	167765000		167765000		.00	

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKYL)								
GH	03	Grant								
Total	03	251768000	0	0	251768000	251768000	0	0	251768000	
Total	10	251768000	0	0	251768000	251768000	0	0	251768000	
Total	196	1160726000	0	0	1160726000	1160726000	65756000	65756000	1094970000	
Total	06	1160726000	0	0	1160726000	1160726000	65756000	65756000	1094970000	
Total	2501	2784759000	0	0	2784759000	2784759000	65756000	65756000	2719003000	
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	Pradhanmantri Awas Yojana - Rural (Scheduled Castes)								
V	P	808364000	0	0	808364000	203563000		604801000	203563000	74.82
V	C	2022546000	0	0	2022546000	2022546000	1687932000	1687932000	334614000	83.46
Total	03	2830910000	0	0	2830910000	2226109000	1687932000	2292733000	538177000	
Total	02	2830910000	0	0	2830910000	2226109000	1687932000	2292733000	538177000	
Total	196	2830910000	0	0	2830910000	2226109000	1687932000	2292733000	538177000	
Total	01	2830910000	0	0	2830910000	2226109000	1687932000	2292733000	538177000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related								
V	P	955216000	0	0	955216000	512150000		443066000	512150000	46.38
V	C	3630000000	0	0	3630000000	2034961000		1595039000	2034961000	43.94
Total	01	4585216000	0	0	4585216000	2547111000	0	2038105000	2547111000	
Total	01	4585216000	0	0	4585216000	2547111000	0	2038105000	2547111000	
Total	101	4585216000	0	0	4585216000	2547111000	0	2038105000	2547111000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related								
V	P	2000	0	0	2000	2000			2000	.00

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related								
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	4585218000	0	0	4585218000	2547113000	0	2038105000	2547113000	
Total	2505	7416128000	0	0	7416128000	4773222000	1687932000	4330838000	3085290000	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	04	Functional / Activities								
V	P	274322000	0	0	274322000	274322000		274322000	.00	
Total	04	274322000	0	0	274322000	274322000	0	0	274322000	
Total	04	274322000	0	0	274322000	274322000	0	0	274322000	
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	03	Functional related								
V	P	37826000	0	0	37826000	37826000		37826000	.00	
V	C	56738000	0	0	56738000	56738000		56738000	.00	
Total	03	94564000	0	0	94564000	94564000	0	0	94564000	
Total	05	94564000	0	0	94564000	94564000	0	0	94564000	
SH	17	Untied Fund for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH	25	Rural B.P.L. Awas								
GH	02	Functional / Activities in Special Component Plan								
V	P	992106000	0	0	992106000	992106000	166294000	166294000	825812000	
Total	02	992106000	0	0	992106000	992106000	166294000	166294000	825812000	
Total	25	992106000	0	0	992106000	992106000	166294000	166294000	825812000	

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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	41	Swachh Bharat Mission (Rural)									
GH	01	Functional / Activities									
V	P	1099214000	0	0	1099214000	1099214000			1099214000		.00
V	C	1938022000	0	0	1938022000	1938022000			1938022000		.00
Total	01	3037236000	0	0	3037236000	3037236000	0	0	3037236000		
Total	41	3037236000	0	0	3037236000	3037236000	0	0	3037236000		
SH	42	Rashtriya Gram Swaraj Abhiyan									
GH	03	Operational / Activities									
V	P	1000	0	0	1000	1000			1000		.00
V	C	1000	0	0	1000	1000			1000		.00
Total	03	2000	0	0	2000	2000	0	0	2000		
Total	42	2000	0	0	2000	2000	0	0	2000		
Total	196	4398231000	0	0	4398231000	4398231000	166294000	166294000	4231937000		
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)									
GH	04	Functional / Activities									
V	P	1097289000	0	0	1097289000	1097289000			1097289000		.00
Total	04	1097289000	0	0	1097289000	1097289000	0	0	1097289000		
Total	05	1097289000	0	0	1097289000	1097289000	0	0	1097289000		
SH	12	Untied Fund for Panchayat Raj Institutions									
GH	02	Functional / Activities									
V	P	1000	0	0	1000	1000			1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000		
Total	12	1000	0	0	1000	1000	0	0	1000		
Total	197	1097290000	0	0	1097290000	1097290000	0	0	1097290000		
MI	198	Assistance to Gram Panchayats									
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH	04	Functional / Activities									
V	P	4114832000	0	0	4114832000	4114832000			4114832000		.00
Total	04	4114832000	0	0	4114832000	4114832000	0	0	4114832000		
Total	03	4114832000	0	0	4114832000	4114832000	0	0	4114832000		

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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 198	Assistance to Gram Panchayats											
SH 24	Untied Funds for Panchayati Raj Institutions											
GH 02	Functional / Activities											
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	24	1000	0	0	1000	1000	0	0	1000			
SH 33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission											
GH 03	Operational / Activities											
V	C	4903596000	0	0	4903596000	4903596000			4903596000	.00		
Total	03	4903596000	0	0	4903596000	4903596000	0	0	4903596000			
Total	33	4903596000	0	0	4903596000	4903596000	0	0	4903596000			
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission											
GH 03	Operational / Activities											
V	C	618444000	0	0	618444000	618444000			618444000	.00		
Total	03	618444000	0	0	618444000	618444000	0	0	618444000			
Total	34	618444000	0	0	618444000	618444000	0	0	618444000			
Total	198	9636873000	0	0	9636873000	9636873000	0	0	9636873000			
Total	2515	15132394000	0	0	15132394000	15132394000	166294000	166294000	14966100000			
MH 2701	Medium Irrigation											
SM 80	General											
MI 789	Special Component Plan for Scheduled Castes											
SH 01	Survey (through the Chief Engineer Water Resources)											
GH 01	Construction Works											
V	P	69200000	0	0	69200000	69200000			69200000	.00		
Total	01	69200000	0	0	69200000	69200000	0	0	69200000			
GH 02	Irrigation Management and Training Centre											
V	P	9000000	0	0	9000000	9000000			9000000	.00		
Total	02	9000000	0	0	9000000	9000000	0	0	9000000			
Total	01	78200000	0	0	78200000	78200000	0	0	78200000			
SH 02	Irrigation Management and Training Centre, Bikaner											
V	P	11001000	0	0	11001000	11001000			11001000	.00		

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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 2701	Medium Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Irrigation Management and Training Centre, Bikaner									
Total	02	11001000	0	0	11001000	11001000	0	0	11001000	
Total	789	89201000	0	0	89201000	89201000	0	0	89201000	
Total	80	89201000	0	0	89201000	89201000	0	0	89201000	
Total	2701	89201000	0	0	89201000	89201000	0	0	89201000	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	2702	1000	0	0	1000	1000	0	0	1000	
MH 2705	Command Area Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration, Gang Nahar Project									
V	P	4717000	0	0	4717000	4491158	130483	356325	4360675	7.55
Total	01	4717000	0	0	4717000	4491158	130483	356325	4360675	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V	P	17575000	0	0	17575000	16455068	981733	2101665	15473335	11.96
C	P	1000	0	0	1000	1000			1000	.00
Total	02	17576000	0	0	17576000	16456068	981733	2101665	15474335	
GH 03	Agriculture Extension Stage-II									
V	P	8000	0	0	8000	8000			8000	.00
Total	03	8000	0	0	8000	8000	0	0	8000	
Total	01	22301000	0	0	22301000	20955226	1112216	2457990	19843010	
SH 02	Through the Area Development Commissioner Chambal									

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2705	Command Area Development										
MI	789	Special Component Plan for Scheduled Castes										
SH	02	Through the Area Development Commissioner Chambal										
GH	01	Display										
V	P	1000	0	0	1000	1000			1000		.00	
V	C	1000	0	0	1000	1000			1000		.00	
Total	01	2000	0	0	2000	2000	0	0	2000			
Total	02	2000	0	0	2000	2000	0	0	2000			
Total	789	22303000	0	0	22303000	20957226	1112216	2457990	19845010			
Total	2705	22303000	0	0	22303000	20957226	1112216	2457990	19845010			
MH	2801	Power										
SM	06	Rural Electrification										
MI	789	Special Component Plan for Scheduled Castes										
SH	01	Through the Rajasthan Renewable Energy Corporation										
GH	01	For Rural Electrification										
V	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	789	1000	0	0	1000	1000	0	0	1000			
Total	06	1000	0	0	1000	1000	0	0	1000			
SM	80	General										
MI	789	Special Component Plan for Scheduled Castes										
SH	01	Assistance to Distribution Corporation under UDAY Yojana										
GH	01	Jaipur Vidyut Vitran Nigam Limited										
V	P	7494551000	0	0	7494551000	7494551000			7494551000		.00	
Total	01	7494551000	0	0	7494551000	7494551000	0	0	7494551000			
GH	02	Jodhpur Vidyut Vitran Nigam Limited										
V	P	6930068000	0	0	6930068000	6930068000			6930068000		.00	
Total	02	6930068000	0	0	6930068000	6930068000	0	0	6930068000			
GH	03	Ajmer Vidyut Vitran Nigam Limited										
V	P	7175382000	0	0	7175382000	7175382000			7175382000		.00	
Total	03	7175382000	0	0	7175382000	7175382000	0	0	7175382000			
Total	01	21600001000	0	0	21600001000	21600001000	0	0	21600001000			
SH	02	Grant for non increasing of Power Tarrif										

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4730247000	0	0	4730247000	4336047000	394200000	788400000	3941847000	16.67
Total	01	4730247000	0	0	4730247000	4336047000	394200000	788400000	3941847000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7678948000	0	0	7678948000	7039048000	639900000	1279800000	6399148000	16.67
Total	02	7678948000	0	0	7678948000	7039048000	639900000	1279800000	6399148000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	4005615000	0	0	4005615000	3671815000	333800000	667600000	3338015000	16.67
Total	03	4005615000	0	0	4005615000	3671815000	333800000	667600000	3338015000	
Total	02	16414810000	0	0	16414810000	15046910000	1367900000	2735800000	13679010000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	1099800000	0	0	1099800000	1099800000			1099800000	.00
Total	01	1099800000	0	0	1099800000	1099800000	0	0	1099800000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	672696000	0	0	672696000	672696000			672696000	.00
Total	02	672696000	0	0	672696000	672696000	0	0	672696000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	812790000	0	0	812790000	812790000			812790000	.00
Total	03	812790000	0	0	812790000	812790000	0	0	812790000	
Total	03	2585286000	0	0	2585286000	2585286000	0	0	2585286000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	27641000	0	0	27641000	27641000			27641000	.00
Total	01	27641000	0	0	27641000	27641000	0	0	27641000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9450000	0	0	9450000	9450000			9450000	.00
Total	02	9450000	0	0	9450000	9450000	0	0	9450000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	22079000	0	0	22079000	22079000			22079000	.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 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
Total	03	22079000	0	0	22079000	22079000	0	0	22079000	
Total	04	59170000	0	0	59170000	59170000	0	0	59170000	
Total	789	40659267000	0	0	40659267000	39291367000	1367900000	2735800000	37923467000	
Total	80	40659267000	0	0	40659267000	39291367000	1367900000	2735800000	37923467000	
Total	2801	40659268000	0	0	40659268000	39291368000	1367900000	2735800000	37923468000	
MH 2810	New and Renewable Energy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V	P	24724000	0	0	24724000	24724000			24724000	
Total	01	24724000	0	0	24724000	24724000	0	0	24724000	
Total	01	24724000	0	0	24724000	24724000	0	0	24724000	
SH 02	Biofuel Authority									
GH 01	Headquarter									
V	P	4400000	0	0	4400000	4400000			4400000	
Total	01	4400000	0	0	4400000	4400000	0	0	4400000	
Total	02	4400000	0	0	4400000	4400000	0	0	4400000	
Total	789	29124000	0	0	29124000	29124000	0	0	29124000	
Total	2810	29124000	0	0	29124000	29124000	0	0	29124000	
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Khadi and Village Industry Board									
V	P	7329000	0	0	7329000	7329000			7329000	
Total	03	7329000	0	0	7329000	7329000	0	0	7329000	
SH 05	Cluster Development									
V	P	2000000	0	0	2000000	2000000			2000000	
Total	05	2000000	0	0	2000000	2000000	0	0	2000000	
SH 06	Interest assistance to Artists									
V	P	1000	0	0	1000	1000			1000	

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Grant Number:		051										
SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2851	Village and Small Industries											
MI 789	Special Component Plan for Scheduled Castes											
SH 06	Interest assistance to Artists											
Total	06	1000	0	0	1000	1000	0	0	1000			
SH 07	Grants to Rajasthan State Handloom Development Corporation											
V	P	1800000	0	0	1800000	1800000			1800000	.00		
Total	07	1800000	0	0	1800000	1800000	0	0	1800000			
SH 08	Training tour to Handloom Weavers											
V	P	250000	0	0	250000	250000			250000	.00		
Total	08	250000	0	0	250000	250000	0	0	250000			
SH 09	Award to Handloom Co-operative Societies											
V	P	150000	0	0	150000	150000			150000	.00		
Total	09	150000	0	0	150000	150000	0	0	150000			
SH 12	Stall fare to Craftsmen in National / International Craft Exhibition											
V	P	700000	0	0	700000	450217	249783		450217	35.68		
Total	12	700000	0	0	700000	450217	249783	0	450217			
SH 13	Stall rent for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010											
V	P	1000	0	0	1000	1000			1000	.00		
Total	13	1000	0	0	1000	1000	0	0	1000			
SH 15	Salt Labour Welfare Scheme											
V	P	500000	0	0	500000	500000			500000	.00		
Total	15	500000	0	0	500000	500000	0	0	500000			
SH 16	Tannery Leather Craft Development											
V	P	1000000	0	0	1000000	1000000			1000000	.00		
Total	16	1000000	0	0	1000000	1000000	0	0	1000000			
SH 18	Partnership in Industries and International Trade Fairs											
V	P	2500000	0	0	2500000	2500000			2500000	.00		
Total	18	2500000	0	0	2500000	2500000	0	0	2500000			
SH 19	Rural Urban Haat											
V	P	500000	0	0	500000	500000			500000	.00		
Total	19	500000	0	0	500000	500000	0	0	500000			
SH 20	National Food Processing Mission											
V	P	1000	0	0	1000	1000			1000	.00		

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 20	National Food Processing Mission									
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 22	Industry establishment, Expansion, Diversification and Modernisation									
GH 01	Assistance for Mukhyamantri Swawlamban Yojana									
V	P	1500000	0	0	1500000	1500000	383044	383044	1116956	25.54
Total	01	1500000	0	0	1500000	1500000	383044	383044	1116956	
Total	22	1500000	0	0	1500000	1500000	383044	383044	1116956	
SH 24	Integrated Skill Development Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	24	1000	0	0	1000	1000	0	0	1000	
SH 25	Bhamashah Rojgar Srajen Yojana									
GH 01	Intrest Grant									
V	P	4000000	0	0	4000000	4000000	147125	147125	3852875	3.68
Total	01	4000000	0	0	4000000	4000000	147125	147125	3852875	
Total	25	4000000	0	0	4000000	4000000	147125	147125	3852875	
SH 26	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V	P	200000000	0	0	200000000	200000000			200000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	26	200000000	0	0	200000000	200000000	0	0	200000000	
Total	789	222233000	0	0	222233000	221983217	530169	779952	221453048	
Total	2851	222233000	0	0	222233000	221983217	530169	779952	221453048	
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	For Leather Training Programme									
V	P	900000	0	0	900000	900000			900000	.00
Total	05	900000	0	0	900000	900000	0	0	900000	
SH 09	Rural Non agriculture Development Agency (RUDA)									
V	P	5600000	0	0	5600000	5600000			5600000	.00
Total	09	5600000	0	0	5600000	5600000	0	0	5600000	
SH 10	Rajasthan State Industrial Development and Investment Corporation (RIICO)									

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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 2852	Industries										
SM 80	General										
MI 789	Special Component Plan for Scheduled Castes										
SH 10	Rajasthan State Industrial Development and Investment Corporation (RIICO)										
V	P	1000	0	0	1000	1000			1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000		
SH 15	Survey in Export Expectation										
V	P	75000	0	0	75000	75000			75000	.00	
Total	15	75000	0	0	75000	75000	0	0	75000		
SH 16	Industrial Incentive										
V	P	130000	0	0	130000	130000			130000	.00	
Total	16	130000	0	0	130000	130000	0	0	130000		
SH 17	Integrated Processing Development Scheme (IPDS)										
GH 01	Commissioner Industries Department										
V	P	34200000	0	0	34200000	34200000			34200000	.00	
Total	01	34200000	0	0	34200000	34200000	0	0	34200000		
Total	17	34200000	0	0	34200000	34200000	0	0	34200000		
Total	789	40906000	0	0	40906000	40906000	0	0	40906000		
Total	80	40906000	0	0	40906000	40906000	0	0	40906000		
Total	2852	40906000	0	0	40906000	40906000	0	0	40906000		
MH 2853	Non- Ferrous Mining and Metallurgical Industries										
SM 02	Regulation and Development of Mines										
MI 789	Special Component Plan for Scheduled Castes										
SH 02	Operation and Superintendence										
V	P	35637000	0	0	35637000	33526938	2588662	4698724	30938276	13.18	
Total	02	35637000	0	0	35637000	33526938	2588662	4698724	30938276		
SH 03	Expenditure relating to environment reform and health in mining areas										
GH 01	Through the Medical and Health Department										
V	P	2000	0	0	2000	2000			2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000		
Total	03	2000	0	0	2000	2000	0	0	2000		
Total	789	35639000	0	0	35639000	33528938	2588662	4698724	30940276		
Total	02	35639000	0	0	35639000	33528938	2588662	4698724	30940276		
Total	2853	35639000	0	0	35639000	33528938	2588662	4698724	30940276		

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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 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 03	Scheduled Areas									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 789	Special Component Plan for Scheduled Castes									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Transport Department									
V	P	53490000	0	0	53490000	53490000		53490000	.00	
Total	01	53490000	0	0	53490000	53490000	0	0	53490000	
Total	07	53490000	0	0	53490000	53490000	0	0	53490000	
Total	789	53490000	0	0	53490000	53490000	0	0	53490000	
Total	3055	53491000	0	0	53491000	53491000	0	0	53491000	
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Research and Development									
V	P	1396000	0	0	1396000	1396000		1396000	.00	
Total	01	1396000	0	0	1396000	1396000	0	0	1396000	
SH 02	Science and Social									
V	P	1551000	0	0	1551000	1551000		1551000	.00	
Total	02	1551000	0	0	1551000	1551000	0	0	1551000	
SH 03	Science- Communication and Popularity									
V	P	259000	0	0	259000	259000		259000	.00	
Total	03	259000	0	0	259000	259000	0	0	259000	
SH 04	Industrial Awareness									
V	P	1020000	0	0	1020000	1020000		1020000	.00	
Total	04	1020000	0	0	1020000	1020000	0	0	1020000	
SH 05	Sursek/SetCom Network									
V	P	47500000	0	0	47500000	47500000		47500000	.00	
Total	05	47500000	0	0	47500000	47500000	0	0	47500000	

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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 3425	Other Scientific Research									
SM 01	Survey of India									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	Bio-technology									
V	P	400000	0	0	400000	400000		400000		.00
Total	06	400000	0	0	400000	400000	0	0	400000	
Total	789	52126000	0	0	52126000	52126000	0	0	52126000	
Total	01	52126000	0	0	52126000	52126000	0	0	52126000	
Total	3425	52126000	0	0	52126000	52126000	0	0	52126000	
MH 3451	Secretariat Economic Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Rajasthan Rural Livelihood Project									
V	P	20000000	0	0	20000000	20000000		20000000		.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	789	20000000	0	0	20000000	20000000	0	0	20000000	
Total	3451	20000000	0	0	20000000	20000000	0	0	20000000	
MH 3452	Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Tourist Information and Publicity									
V	P	152701000	0	0	152701000	152701000	123540	123540	152577460	.08
Total	01	152701000	0	0	152701000	152701000	123540	123540	152577460	
Total	789	152701000	0	0	152701000	152701000	123540	123540	152577460	
Total	80	152701000	0	0	152701000	152701000	123540	123540	152577460	
Total	3452	152701000	0	0	152701000	152701000	123540	123540	152577460	
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Information Technology and Communication Department									
GH 03	District Office									
V	P	179752000	0	0	179752000	147553581	16184698	48383117	131368883	26.92
Total	03	179752000	0	0	179752000	147553581	16184698	48383117	131368883	
GH 04	E- Sanchar									
V	P	8483000	0	0	8483000	8483000	8483000	8483000	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 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 04	E- Sanchar										
Total	04	8483000	0	0	8483000	8483000	8483000	8483000	0		
GH 06	Hiring of Consultancy Service and NAC Test										
V	P	5400000	0	0	5400000	5400000			5400000		.00
Total	06	5400000	0	0	5400000	5400000	0	0	5400000		
GH 07	State Data Centre										
V	C	17100000	0	0	17100000	17100000			17100000		.00
Total	07	17100000	0	0	17100000	17100000	0	0	17100000		
GH 08	SecLAN										
V	P	630000	0	0	630000	630000			630000		.00
Total	08	630000	0	0	630000	630000	0	0	630000		
GH 09	E- Mitra										
V	C	2700000	0	0	2700000	2700000			2700000		.00
Total	09	2700000	0	0	2700000	2700000	0	0	2700000		
GH 10	Aarogya online										
V	P	900000	0	0	900000	900000			900000		.00
Total	10	900000	0	0	900000	900000	0	0	900000		
GH 12	Swan Horizontal										
V	P	30700000	0	0	30700000	30700000			30700000		.00
Total	12	30700000	0	0	30700000	30700000	0	0	30700000		
GH 13	State Service Delivery Gateway										
V	C	2770000	0	0	2770000	2770000			2770000		.00
Total	13	2770000	0	0	2770000	2770000	0	0	2770000		
GH 16	Development and maintenance of website										
V	P	6660000	0	0	6660000	6660000			6660000		.00
Total	16	6660000	0	0	6660000	6660000	0	0	6660000		
GH 17	CMIS										
V	P	1000	0	0	1000	1000			1000		.00
Total	17	1000	0	0	1000	1000	0	0	1000		
GH 18	Video Conference at block level										

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
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		O	S	R	T							
MH 3454		Census Surveys and Statistics										
SM 02		Surveys and Statistics										
MI 789		Special Component Plan for Scheduled Castes										
SH 01		Information Technology and Communication Department										
GH 18		Video Conference at block level										
V	P	12600000	0	0	12600000	12600000			12600000		.00	
Total	18	12600000	0	0	12600000	12600000	0	0	12600000			
GH 19		Wi-Fi Hot spot										
V	P	90000000	0	0	90000000	90000000			90000000		.00	
Total	19	90000000	0	0	90000000	90000000	0	0	90000000			
GH 20		Swan Vertical / State Share										
V	C	5400000	0	0	5400000	5400000			5400000		.00	
Total	20	5400000	0	0	5400000	5400000	0	0	5400000			
GH 21		Backend and New projects										
V	P	1000	0	0	1000	1000			1000		.00	
Total	21	1000	0	0	1000	1000	0	0	1000			
GH 22		G I S										
V	P	14400000	0	0	14400000	14400000			14400000		.00	
Total	22	14400000	0	0	14400000	14400000	0	0	14400000			
GH 23		Raj Sampark										
V	P	33300000	0	0	33300000	33300000			33300000		.00	
Total	23	33300000	0	0	33300000	33300000	0	0	33300000			
GH 24		Vikas Kendra										
V	P	7200000	0	0	7200000	7200000			7200000		.00	
Total	24	7200000	0	0	7200000	7200000	0	0	7200000			
GH 25		E- District										
V	C	2700000	0	0	2700000	2700000			2700000		.00	
Total	25	2700000	0	0	2700000	2700000	0	0	2700000			
GH 26		E-office										
V	P	5400000	0	0	5400000	5400000	250439	250439	5149561		4.64	
Total	26	5400000	0	0	5400000	5400000	250439	250439	5149561			
GH 27		National E- Governance Action Plan (capacity building)										
V	C	3240000	0	0	3240000	3240000			3240000		.00	
Total	27	3240000	0	0	3240000	3240000	0	0	3240000			

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
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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	5400000	0	0	5400000	5400000	5400000	5400000	0	100.00
Total	28	5400000	0	0	5400000	5400000	5400000	5400000	0	
GH 29	Rajasthan Accountability Assurance System (RAAS)									
V	P	89000	0	0	89000	89000			89000	.00
Total	29	89000	0	0	89000	89000	0	0	89000	
GH 30	Sampark Kendra Operation									
V	P	900000	0	0	900000	900000			900000	.00
Total	30	900000	0	0	900000	900000	0	0	900000	
GH 31	Data Centre and NetworkOperation Centre (NOC)									
V	P	221133000	0	0	221133000	220737244	179219	574975	220558025	.26
Total	31	221133000	0	0	221133000	220737244	179219	574975	220558025	
GH 33	Command and Control Center									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34	Incentive under I.T.Policy									
V	P	180000	0	0	180000	180000			180000	.00
Total	34	180000	0	0	180000	180000	0	0	180000	
GH 35	Raj Sewa Dwar									
V	P	180000	0	0	180000	180000			180000	.00
Total	35	180000	0	0	180000	180000	0	0	180000	
GH 36	Start up									
V	P	68400000	0	0	68400000	68400000			68400000	.00
Total	36	68400000	0	0	68400000	68400000	0	0	68400000	
Total	01	725620000	0	0	725620000	693025825	30497356	63091531	662528469	
SH 02	Evaluation Organisation Department									
V	P	101000	0	0	101000	101000	7501	7501	93499	7.43
Total	02	101000	0	0	101000	101000	7501	7501	93499	
SH 03	Economics and Statistics Department									
GH 01	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 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Economics and Statistics Department									
GH 01	Direction and Administration									
V P		40902000	0	0	40902000	37342424	4264041	7823617	33078383	19.13
Total	01	40902000	0	0	40902000	37342424	4264041	7823617	33078383	
GH 02	E-Gram Yojana									
V P		750000	0	0	750000	750000			750000	.00
Total	02	750000	0	0	750000	750000	0	0	750000	
Total	03	41652000	0	0	41652000	38092424	4264041	7823617	33828383	
SH 04	Planning (Man Power) Department									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Bhamashah Yojana 2014									
GH 01	Economic and Statistics Department									
V P		261780000	0	0	261780000	261780000			261780000	.00
Total	01	261780000	0	0	261780000	261780000	0	0	261780000	
Total	05	261780000	0	0	261780000	261780000	0	0	261780000	
Total	789	1029154000	0	0	1029154000	993000249	34768898	70922649	958231351	
Total	02	1029154000	0	0	1029154000	993000249	34768898	70922649	958231351	
Total	3454	1029154000	0	0	1029154000	993000249	34768898	70922649	958231351	
MH 3456	Civil Supplies									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Civil Supply Scheme									
GH 01	Annapurna Yojana									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 06	Computerisation of Public Distribution System									
V P		3935000	0	0	3935000	3935000			3935000	.00
V C		3935000	0	0	3935000	3935000			3935000	.00
Total	06	7870000	0	0	7870000	7870000	0	0	7870000	
GH 07	Distribution									
V P		1000	0	0	1000	1000			1000	.00

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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 3456	Civil Supplies									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Civil Supply Scheme									
GH 07	Distribution									
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 09	Sugar Distribution Scheme to BPL and Antyodaya families									
V P		1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Flour Distribution Scheme to APL families									
V P		1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	7874000	0	0	7874000	7874000	0	0	7874000	
SH 02	Direct Cash Assistance Transfer									
GH 01	Direct Cash Assistance Transfer Scheme of Kerosene									
V C		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	National Food Security Scheme									
GH 01	District Grievance Redressal Centre (N.F.S. Act)									
V P		13000	0	0	13000	13000			13000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
GH 02	Antyodaya Family Anna Yojana									
V P		60005000	0	0	60005000	59480553	1879931.5	2404378.5	57600621.5	4.01
V C		60000000	0	0	60000000	59475553	1879933.5	2404380.5	57595619.5	4.01
Total	02	120005000	0	0	120005000	118956106	3759865	4808759	115196241	
GH 03	For families other than Antyodaya family Anna Yojana									
V P		250005000	0	0	250005000	243691694	24389710	30703016	219301984	12.28
V C		350000000	0	0	350000000	341141912	21384179	30242267	319757733	8.64
Total	03	600005000	0	0	600005000	584833606	45773889	60945283	539059717	
Total	03	720023000	0	0	720023000	703802712	49533754	65754042	654268958	
Total	789	727898000	0	0	727898000	711677712	49533754	65754042	662143958	
Total	3456	727898000	0	0	727898000	711677712	49533754	65754042	662143958	
MH 3475	Other General Economic Services									
MI 191	Assistance to Municipal Corporation									

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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	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	02	Development works(For Scheduled caste)								
V	P	6827000	0	0	6827000	6827000	2627000	2627000	4200000	38.48
V	C	10241000	0	0	10241000	10241000	3941000	3941000	6300000	38.48
Total	02	17068000	0	0	17068000	17068000	6568000	6568000	10500000	
Total	02	17068000	0	0	17068000	17068000	6568000	6568000	10500000	
Total	191	17068000	0	0	17068000	17068000	6568000	6568000	10500000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	02	Development works(For scheduled caste)								
V	P	16716000	0	0	16716000	16716000	5848000	5848000	10868000	34.98
V	C	25073000	0	0	25073000	25073000	8772000	8772000	16301000	34.99
Total	02	41789000	0	0	41789000	41789000	14620000	14620000	27169000	
Total	02	41789000	0	0	41789000	41789000	14620000	14620000	27169000	
Total	192	41789000	0	0	41789000	41789000	14620000	14620000	27169000	
Total	3475	58857000	0	0	58857000	58857000	21188000	21188000	37669000	
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	193012000	160808571	160808571	32203429	83.32
Total	01	193012000	0	0	193012000	193012000	160808571	160808571	32203429	
GH	90	Construction Works								
V	P	142078000	0	0	142078000	142078000			142078000	.00
Total	90	142078000	0	0	142078000	142078000	0	0	142078000	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	11366000	0	0	11366000	11366000			11366000	.00
Total	91	11366000	0	0	11366000	11366000	0	0	11366000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2842000	0	0	2842000	2842000			2842000	.00

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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	4055	Capital Outlay on Police									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	Police Awas									
GH	92	Percentage charges for Tools and Plant (2059)									
Total	92	2842000	0	0	2842000	2842000	0	0	2842000		
GH	93	Percentage charges for Road and Bridges (3054)									
V	P	4262000	0	0	4262000	4262000			4262000	.00	
Total	93	4262000	0	0	4262000	4262000	0	0	4262000		
Total	02	353560000	0	0	353560000	353560000	160808571	160808571	192751429		
Total	789	353560000	0	0	353560000	353560000	160808571	160808571	192751429		
Total	4055	353560000	0	0	353560000	353560000	160808571	160808571	192751429		
MH	4059	Capital Outlay on Public Works									
SM	80	General									
MI	001	Direction and Administration									
SH	03	Percentage Charges (scheduled castes area)									
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P	18018000	0	0	18018000	17916558	119893	221335	17796665	1.23	
Total	91	18018000	0	0	18018000	17916558	119893	221335	17796665		
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P	6756000	0	0	6756000	6717959	44960	83001	6672999	1.23	
Total	93	6756000	0	0	6756000	6717959	44960	83001	6672999		
Total	03	24774000	0	0	24774000	24634517	164853	304336	24469664		
Total	001	24774000	0	0	24774000	24634517	164853	304336	24469664		
MI	052	Machinery and Equipment									
SH	03	Percentage Charges (scheduled castes area)									
GH	92	Percentage charges for Tools and Plants (2059)									
V	P	4504000	0	0	4504000	4478639	29973	55334	4448666	1.23	
Total	92	4504000	0	0	4504000	4478639	29973	55334	4448666		
Total	03	4504000	0	0	4504000	4478639	29973	55334	4448666		
Total	052	4504000	0	0	4504000	4478639	29973	55334	4448666		
MI	789	Special Component Plan for Scheduled Castes									
SH	01	General Building (Jail Department)									

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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 4059	Capital Outlay on Public Works											
SM 80	General											
MI 789	Special Component Plan for Scheduled Castes											
SH 01	General Building (Jail Department)											
GH 02	Construction of Jail building											
V P		33143000	0	0	33143000	33143000			33143000		.00	
Total	02	33143000	0	0	33143000	33143000	0	0	33143000			
Total	01	33143000	0	0	33143000	33143000	0	0	33143000			
SH 02	General Building (Co-operative Department)											
V P		2212000	0	0	2212000	2212000			2212000		.00	
Total	02	2212000	0	0	2212000	2212000	0	0	2212000			
SH 03	General Building (Police Department)											
GH 02	Other Building											
V P		54704000	0	0	54704000	54704000			54704000		.00	
Total	02	54704000	0	0	54704000	54704000	0	0	54704000			
Total	03	54704000	0	0	54704000	54704000	0	0	54704000			
SH 04	General Building (Land Revenue)											
V P		113785000	0	0	113785000	113067969	1498620	2215651	111569349		1.95	
Total	04	113785000	0	0	113785000	113067969	1498620	2215651	111569349			
SH 05	General Building (Public Work Department)											
V P		6312000	0	0	6312000	5761000	42	551042	5760958		8.73	
Total	05	6312000	0	0	6312000	5761000	42	551042	5760958			
SH 06	General building (Transport Department)											
GH 01	Construction of Buildings and Driving Track											
V P		8858000	0	0	8858000	8858000			8858000		.00	
Total	01	8858000	0	0	8858000	8858000	0	0	8858000			
Total	06	8858000	0	0	8858000	8858000	0	0	8858000			
SH 07	General building (Treasury and Account)											
GH 01	Construction of Buildings											
V P		6195000	0	0	6195000	6195000			6195000		.00	
Total	01	6195000	0	0	6195000	6195000	0	0	6195000			
Total	07	6195000	0	0	6195000	6195000	0	0	6195000			
Total	789	225209000	0	0	225209000	223940969	1498662	2766693	222442307			
Total	80	254487000	0	0	254487000	253054125	1693488	3126363	251360637			

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
Total	4059	254487000	0	0	254487000	253054125	1693488	3126363	251360637	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Secondary Education								
GH	90	Construction Works								
V	P	5827000	0	0	5827000	5827000			5827000	
Total	90	5827000	0	0	5827000	5827000	0	0	5827000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	466000	0	0	466000	466000			466000	
Total	91	466000	0	0	466000	466000	0	0	466000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	117000	0	0	117000	117000			117000	
Total	92	117000	0	0	117000	117000	0	0	117000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	175000	0	0	175000	175000			175000	
Total	93	175000	0	0	175000	175000	0	0	175000	
Total	01	6585000	0	0	6585000	6585000	0	0	6585000	
SH	02	College Education								
GH	90	Major construction works								
V	P	134159000	0	0	134159000	134159000			134159000	
Total	90	134159000	0	0	134159000	134159000	0	0	134159000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	10733000	0	0	10733000	10733000			10733000	
Total	91	10733000	0	0	10733000	10733000	0	0	10733000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2683000	0	0	2683000	2683000			2683000	
Total	92	2683000	0	0	2683000	2683000	0	0	2683000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	4025000	0	0	4025000	4025000			4025000	
Total	93	4025000	0	0	4025000	4025000	0	0	4025000	
Total	02	151600000	0	0	151600000	151600000	0	0	151600000	
SH	03	Sanskrit College								

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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 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											
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	03	1000	0	0	1000	1000	0	0	1000			
SH 04	Basic training college											
V	P	1000	0	0	1000	1000			1000	.00		
V	C	1000	0	0	1000	1000			1000	.00		
Total	04	2000	0	0	2000	2000	0	0	2000			
SH 05	District Education and Training School											
GH 90	Construction Works											
V	P	2000	0	0	2000	2000			2000	.00		
V	C	2000	0	0	2000	2000			2000	.00		
Total	90	4000	0	0	4000	4000	0	0	4000			
Total	05	4000	0	0	4000	4000	0	0	4000			
SH 06	Block Institute for Teachers Education											
GH 90	Construction Works											
V	P	5090000	0	0	5090000	5090000			5090000	.00		
V	C	7634000	0	0	7634000	7634000			7634000	.00		
Total	90	12724000	0	0	12724000	12724000	0	0	12724000			
Total	06	12724000	0	0	12724000	12724000	0	0	12724000			
SH 07	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)											
GH 01	Sarva Shiksha Abhiyan - Construction Works											
V	P	144000000	0	0	144000000	144000000			144000000	.00		
V	C	216000000	0	0	216000000	216000000			216000000	.00		
Total	01	360000000	0	0	360000000	360000000	0	0	360000000			
Total	07	360000000	0	0	360000000	360000000	0	0	360000000			
SH 08	Rashtriya Madhyamik Shiksha Abhiyan											
GH 01	Rashtriya Madhyamik Shiksha Abhiyan - Construction works											
V	P	136000000	0	0	136000000	136000000			136000000	.00		
V	C	204000000	0	0	204000000	204000000			204000000	.00		

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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 4202		Capital Outlay on Education, Sports, Art and Culture										
SM 01		General Education										
MI 789		Special Component Plan for Scheduled Castes										
SH 08		Rashtriya Madhyamik Shiksha Abhiyan										
GH 01		Rashtriya Madhyamik Shiksha Abhiyan - Construction works										
Total	01	340000000	0	0	340000000	340000000	0	0	340000000			
Total	08	340000000	0	0	340000000	340000000	0	0	340000000			
SH 09		Model School										
GH 01		Model School - Constrution Work										
V	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	09	1000	0	0	1000	1000	0	0	1000			
SH 10		Mukhyamantri Co - Partnership Yojana										
GH 01		Development of Infrastructure in Schools										
V	P	42499000	0	0	42499000	42499000	3131000	3131000	39368000		7.37	
Total	01	42499000	0	0	42499000	42499000	3131000	3131000	39368000			
Total	10	42499000	0	0	42499000	42499000	3131000	3131000	39368000			
SH 11		Rashtriya Uchchatar Shiksha Abhiyan										
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work										
V	P	39760000	0	0	39760000	39760000			39760000		.00	
V	C	59640000	0	0	59640000	59640000			59640000		.00	
Total	01	99400000	0	0	99400000	99400000	0	0	99400000			
Total	11	99400000	0	0	99400000	99400000	0	0	99400000			
Total	789	1012816000	0	0	1012816000	1012816000	3131000	3131000	1009685000			
Total	01	1012816000	0	0	1012816000	1012816000	3131000	3131000	1009685000			
SM 02		Technical Education										
MI 789		Special Component Plan for Scheduled Castes										
SH 01		Through the Director, Technical Education										
V	P	23884000	0	0	23884000	23884000			23884000		.00	
V	C	21373000	0	0	21373000	21373000			21373000		.00	
Total	01	45257000	0	0	45257000	45257000	0	0	45257000			
SH 02		Building										
V	P	1000	0	0	1000	1000			1000		.00	
Total	02	1000	0	0	1000	1000	0	0	1000			

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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 4202	Capital Outlay on Education, Sports, Art and Culture										
SM 02	Technical Education										
MI 789	Special Component Plan for Scheduled Castes										
SH 03	Woman Polytechnic School										
V	P	27021000	0	0	27021000	27021000			27021000		.00
Total	03	27021000	0	0	27021000	27021000	0	0	27021000		
SH 04	Hostel facilities										
V	P	1001000	0	0	1001000	1001000			1001000		.00
Total	04	1001000	0	0	1001000	1001000	0	0	1001000		
Total	789	73280000	0	0	73280000	73280000	0	0	73280000		
Total	02	73280000	0	0	73280000	73280000	0	0	73280000		
SM 03	Sports and Youth Services										
MI 789	Special component plan for Scheduled castes										
SH 01	Zila Sankul through the Sports Department										
V	P	62423000	0	0	62423000	62423000			62423000		.00
Total	01	62423000	0	0	62423000	62423000	0	0	62423000		
SH 02	National Cadet Corps										
GH 01	Senior Branches										
V	P	6738000	0	0	6738000	6738000			6738000		.00
Total	01	6738000	0	0	6738000	6738000	0	0	6738000		
Total	02	6738000	0	0	6738000	6738000	0	0	6738000		
SH 03	Sports Academy										
V	P	850000	0	0	850000	850000			850000		.00
Total	03	850000	0	0	850000	850000	0	0	850000		
Total	789	70011000	0	0	70011000	70011000	0	0	70011000		
Total	03	70011000	0	0	70011000	70011000	0	0	70011000		
SM 04	Art and Culture										
MI 789	Special Component Plan for Scheduled Castes										
SH 01	Library Building										
GH 01	Building										
V	P	250000	0	0	250000	250000			250000		.00
Total	01	250000	0	0	250000	250000	0	0	250000		
Total	01	250000	0	0	250000	250000	0	0	250000		
Total	789	250000	0	0	250000	250000	0	0	250000		

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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 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 04	Art and Culture									
Total	04	250000	0	0	250000	250000	0	0	250000	
Total	4202	1156357000	0	0	1156357000	1156357000	3131000	3131000	1153226000	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospital and Relief Posts									
GH 90	Construction Works									
V	P	495222000	0	0	495222000	495222000			495222000	
Total	90	495222000	0	0	495222000	495222000	0	0	495222000	
Total	01	495222000	0	0	495222000	495222000	0	0	495222000	
SH 03	Construction Works- Ayurveda Department									
GH 90	Construction Works									
V	P	8836000	0	0	8836000	8836000			8836000	
Total	90	8836000	0	0	8836000	8836000	0	0	8836000	
Total	03	8836000	0	0	8836000	8836000	0	0	8836000	
SH 05	Hospital and Dispensaries									
GH 01	Homeopathy Medical Unit									
V	P	3000	0	0	3000	3000			3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02	Unani Medical Unit									
V	P	3000	0	0	3000	3000			3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	05	6000	0	0	6000	6000	0	0	6000	
Total	789	504064000	0	0	504064000	504064000	0	0	504064000	
Total	01	504064000	0	0	504064000	504064000	0	0	504064000	
SM 02	Rural Health Services (Directorate Medical and Health Services)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres									
GH 90	Construction Works									
V	P	325365000	0	0	325365000	325365000			325365000	
Total	90	325365000	0	0	325365000	325365000	0	0	325365000	
Total	01	325365000	0	0	325365000	325365000	0	0	325365000	

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 02	Rural Health Services (Directorate Medical and Health Services)									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	NABARD Loan based Schemes									
GH 01	Construction of Health Sub-Centres									
V	P	90000000	0	0	90000000	90000000		90000000	.00	
Total	01	90000000	0	0	90000000	90000000	0	0	90000000	
GH 02	Construction of Primary Health Centres									
V	P	150000000	0	0	150000000	150000000		150000000	.00	
Total	02	150000000	0	0	150000000	150000000	0	0	150000000	
GH 03	Construction of Community Health Centres									
V	P	126800000	0	0	126800000	126800000		126800000	.00	
Total	03	126800000	0	0	126800000	126800000	0	0	126800000	
Total	03	366800000	0	0	366800000	366800000	0	0	366800000	
Total	789	692165000	0	0	692165000	692165000	0	0	692165000	
Total	02	692165000	0	0	692165000	692165000	0	0	692165000	
SM 03	Medical Education.Training and Research									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospital and Dispensaries-Medical Education									
GH 01	Medical College and Associated Group of Hospitals, Jaipur									
V	P	184255000	0	0	184255000	184255000		184255000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	184256000	0	0	184256000	184256000	0	0	184256000	
GH 02	Medical College and Associated Group of Hospitals, Udaipur									
V	P	65001000	0	0	65001000	65001000		65001000	.00	
Total	02	65001000	0	0	65001000	65001000	0	0	65001000	
GH 03	Medical College and Associated Group of Hospitals, Bikaner									
V	P	166101000	0	0	166101000	166101000		166101000	.00	
Total	03	166101000	0	0	166101000	166101000	0	0	166101000	
GH 04	Medical College and Associated Group of Hhospitals, Ajmer									
V	P	41883000	0	0	41883000	41883000		41883000	.00	
Total	04	41883000	0	0	41883000	41883000	0	0	41883000	
GH 05	Medical College and Associated Group of Hospitals, Jodhpur									
V	P	64851000	0	0	64851000	64851000		64851000	.00	

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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	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	05	Medical College and Associated Group of Hospitals, Jodhpur									
Total	05	64851000	0	0	64851000	64851000	0	0	64851000		
GH	06	Medical College and Associated Group of Hospitals, Kota									
V	P	155098000	0	0	155098000	155098000			155098000		.00
Total	06	155098000	0	0	155098000	155098000	0	0	155098000		
Total	01	677190000	0	0	677190000	677190000	0	0	677190000		
SH	02	State Cancer Institute									
GH	01	S.M.S. Medical College, Jaipur									
V	P	17000000	0	0	17000000	17000000			17000000		.00
V	C	17000000	0	0	17000000	17000000			17000000		.00
Total	01	34000000	0	0	34000000	34000000	0	0	34000000		
Total	02	34000000	0	0	34000000	34000000	0	0	34000000		
SH	03	Tursery Cancer Care Center									
GH	01	Medical University, Bikaner									
V	P	2000	0	0	2000	2000			2000		.00
V	C	2000	0	0	2000	2000			2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000		
Total	03	4000	0	0	4000	4000	0	0	4000		
SH	04	National Mental Health Scheme									
GH	01	Medical University, Bikaner									
V	P	2000	0	0	2000	2000			2000		.00
V	C	2000	0	0	2000	2000			2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000		
Total	04	4000	0	0	4000	4000	0	0	4000		
SH	05	Acceleration in UG seats									
GH	01	Medical University, Kota									
V	P	22001000	0	0	22001000	22001000			22001000		.00
V	C	33001000	0	0	33001000	33001000			33001000		.00
Total	01	55002000	0	0	55002000	55002000	0	0	55002000		
GH	02	Medical University, Udaipur									

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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	05	Acceleration in UG seats								
GH	02	Medical University, Udaipur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical University, Ajmer								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	05	55010000	0	0	55010000	55010000	0	0	55010000	
Total	789	766208000	0	0	766208000	766208000	0	0	766208000	
Total	03	766208000	0	0	766208000	766208000	0	0	766208000	
Total	4210	1962437000	0	0	1962437000	1962437000	0	0	1962437000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	01	Other Rural Drinking Water Schemes								
V	P	878841000	0	0	878841000	862901033	66177776	82117743	796723257	9.34
V	C	282303000	0	0	282303000	282303000			282303000	.00
Total	01	1161144000	0	0	1161144000	1145204033	66177776	82117743	1079026257	
GH	02	Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)								
V	P	33442000	0	0	33442000	33442000	4801000	4801000	28641000	14.36
V	C	27550000	0	0	27550000	27550000			27550000	.00
Total	02	60992000	0	0	60992000	60992000	4801000	4801000	56191000	
GH	03	Bisalpur-Dudu Water Supply Project (NABARD)								
V	P	29726000	0	0	29726000	22294000		7432000	22294000	25.00
V	C	44080000	0	0	44080000	44080000			44080000	.00
Total	03	73806000	0	0	73806000	66374000	0	7432000	66374000	
GH	04	Fluoride Control Project, Arai- Kishangarh Project								
V	P	1000	0	0	1000	1000			1000	.00

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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	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	04	Fluoride Control Project, Arai- Kishangarh Project								
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	13457000	0	0	13457000	10093000	3364000	10093000	25.00	
V	C	19836000	0	0	19836000	19836000		19836000	.00	
Total	05	33293000	0	0	33293000	29929000	0	3364000	29929000	
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	1424000	0	0	1424000	1424000		1424000	.00	
V	C	1763000	0	0	1763000	1763000		1763000	.00	
Total	07	3187000	0	0	3187000	3187000	0	0	3187000	
GH	10	Kolayat-Nokha Water Supply Project								
V	P	445000	0	0	445000	445000		445000	.00	
V	C	551000	0	0	551000	551000		551000	.00	
Total	10	996000	0	0	996000	996000	0	0	996000	
GH	11	Kolayat Tehsil Water Supply Project								
V	P	445000	0	0	445000	445000		445000	.00	
V	C	551000	0	0	551000	551000		551000	.00	
Total	11	996000	0	0	996000	996000	0	0	996000	
GH	13	Narmada Water Supply Project (F.R.) NABARD								
V	P	7432000	0	0	7432000	7432000		7432000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	13	7433000	0	0	7433000	7433000	0	0	7433000	
GH	14	Pokran-Phalsund Water Supply Project (NABARD)								
V	P	200473000	0	0	200473000	200473000	2829608	2829608	1.41	
V	C	82229000	0	0	82229000	82229000		82229000	.00	
Total	14	282702000	0	0	282702000	282702000	2829608	2829608	279872392	
GH	15	Keru-Beru-Joliali Water Supply Project Phase-II (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	0	1000	
GH	16	Tinwari- Mathania- Bhopalgarh Water Supply Project (NABARD)								

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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	16	Tinwari- Mathania- Bhopalgarh Water Supply Project (NABARD)										
V	P	1495000	0	0	1495000	1495000			1495000		.00	
V	C	2204000	0	0	2204000	2204000			2204000		.00	
Total	16	3699000	0	0	3699000	3699000	0	0	3699000			
GH	17	Rewa Water Supply Project, Jhalawar										
V	P	1000	0	0	1000	1000			1000		.00	
Total	17	1000	0	0	1000	1000	0	0	1000			
GH	19	Barmer Lift Canal Water Supply Project Phase-II										
V	P	74315000	0	0	74315000	74315000			74315000		.00	
V	C	55100000	0	0	55100000	55100000			55100000		.00	
Total	19	129415000	0	0	129415000	129415000	0	0	129415000			
GH	20	Rural Water Supply Scheme - Bhimni										
V	P	445000	0	0	445000	445000			445000		.00	
V	C	551000	0	0	551000	551000			551000		.00	
Total	20	996000	0	0	996000	996000	0	0	996000			
GH	21	Rural Water Supply Scheme - Madhvi										
V	P	267000	0	0	267000	267000			267000		.00	
V	C	331000	0	0	331000	331000			331000		.00	
Total	21	598000	0	0	598000	598000	0	0	598000			
GH	22	Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli										
V	P	56479000	0	0	56479000	56479000			56479000		.00	
V	C	44080000	0	0	44080000	44080000			44080000		.00	
Total	22	100559000	0	0	100559000	100559000	0	0	100559000			
GH	23	Nagaur Lift Canal Phase-II										
V	P	872200000	0	0	872200000	869727468	2472532		869727468		.28	
Total	23	872200000	0	0	872200000	869727468	0	2472532	869727468			
GH	24	Chambal - Bhilwara Water Supply Scheme										
V	P	5981000	0	0	5981000	4486000	1495000		4486000		25.00	
V	C	1000	0	0	1000	1000			1000		.00	
Total	24	5982000	0	0	5982000	4487000	0	1495000	4487000			

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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	4215	Capital Outlay on Water Supply and Sanitation										
SM	01	Water Supply										
MI	789	Special Component Plan for Scheduled Castes										
SH	01	Water Supply in Scheduled Castes areas										
GH	25	Borawas - Mandana Water Supply Project										
V	P	20808000	0	0	20808000	20808000			20808000		.00	
V	C	6612000	0	0	6612000	6612000			6612000		.00	
Total	25	27420000	0	0	27420000	27420000	0	0	27420000			
GH	26	Nagda - Anta - Baldevpura Water Supply Project										
V	P	1000	0	0	1000	1000			1000		.00	
V	C	1000	0	0	1000	1000			1000		.00	
Total	26	2000	0	0	2000	2000	0	0	2000			
GH	27	Chambal-Bundi Water Supply Project										
V	P	890000	0	0	890000	890000	150000	150000	740000		16.85	
V	C	551000	0	0	551000	551000			551000		.00	
Total	27	1441000	0	0	1441000	1441000	150000	150000	1291000			
GH	28	Fatehpur-Laxmangarh Drinking Water Project										
V	P	49341000	0	0	49341000	49341000	4582997	4582997	44758003		9.29	
V	C	33060000	0	0	33060000	33060000			33060000		.00	
Total	28	82401000	0	0	82401000	82401000	4582997	4582997	77818003			
GH	29	Deeg Water Supply Scheme										
V	P	74315000	0	0	74315000	74315000	18579000	18579000	55736000		25.00	
V	C	55100000	0	0	55100000	55100000			55100000		.00	
Total	29	129415000	0	0	129415000	129415000	18579000	18579000	110836000			
GH	30	Fluoride Control Project, Ajmer-Pisangan										
V	P	1495000	0	0	1495000	1135280		359720	1135280		24.06	
V	C	2204000	0	0	2204000	2204000			2204000		.00	
Total	30	3699000	0	0	3699000	3339280	0	359720	3339280			
GH	31	Narmada-Gudamalani Water Supply Scheme										
V	P	19322000	0	0	19322000	19322000	4831000	4831000	14491000		25.00	
V	C	1000	0	0	1000	1000			1000		.00	
Total	31	19323000	0	0	19323000	19323000	4831000	4831000	14492000			
GH	32	Rajgarh-Bungi Water Supply Project										
V	P	2227000	0	0	2227000	2227000			2227000		.00	

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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 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 32	Rajgarh-Bungi Water Supply Project											
V	C	1000	0	0	1000	1000			1000	.00		
Total	32	2228000	0	0	2228000	2228000	0	0	2228000			
GH 33	Chambal-Baler-Sawai Madhopur Water Supply Scheme											
V	P	74315000	0	0	74315000	74315000			74315000	.00		
V	C	1000	0	0	1000	1000			1000	.00		
Total	33	74316000	0	0	74316000	74316000	0	0	74316000			
GH 34	Nagaur Lift Canal Phase-I											
V	P	89712000	0	0	89712000	67462000	22250000		67462000	24.80		
V	C	1000	0	0	1000	1000			1000	.00		
Total	34	89713000	0	0	89713000	67463000	0	22250000	67463000			
GH 35	Water Supply Project for 72 villages of Navan											
V	P	445000	0	0	445000	445000			445000	.00		
Total	35	445000	0	0	445000	445000	0	0	445000			
GH 36	Water Supply Project for 199 villages of Niwai and Tonk Tehsil											
V	P	1000	0	0	1000	1000			1000	.00		
V	C	4408000	0	0	4408000	4408000			4408000	.00		
Total	36	4409000	0	0	4409000	4409000	0	0	4409000			
GH 37	Narmada Project (D.R.)											
V	P	2229000	0	0	2229000	2229000			2229000	.00		
V	C	5841000	0	0	5841000	5841000			5841000	.00		
Total	37	8070000	0	0	8070000	8070000	0	0	8070000			
GH 38	Barmer Lift Canal Water Supply Project - Phase-II Part-B (Cluster Scheme of 68 Villages)											
V	P	59452000	0	0	59452000	56048719	2906132	6309413	53142587	10.61		
V	C	1000	0	0	1000	1000			1000	.00		
Total	38	59453000	0	0	59453000	56049719	2906132	6309413	53143587			
GH 39	Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)											
V	P	133767000	0	0	133767000	106551518	6226518	33442000	100325000	25.00		
V	C	46120000	0	0	46120000	46120000			46120000	.00		
Total	39	179887000	0	0	179887000	152671518	6226518	33442000	146445000			

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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 40		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	890000	0	0	890000	890000		890000	.00	
V	C	1102000	0	0	1102000	1102000		1102000	.00	
Total	40	1992000	0	0	1992000	1992000	0	1992000		
GH 41		Beawar-Jawaja Cluster Scheme								
V	P	74226000	0	0	74226000	59927320	4258320	18557000	55669000	25.00
V	C	46120000	0	0	46120000	46120000		46120000	.00	
Total	41	120346000	0	0	120346000	106047320	4258320	18557000	101789000	
GH 42		Gagrin Water Supply Scheme								
V	P	74315000	0	0	74315000	74315000	13583234	13583234	60731766	18.28
V	C	44080000	0	0	44080000	44080000		44080000	.00	
Total	42	118395000	0	0	118395000	118395000	13583234	13583234	104811766	
GH 43		Piplad Water Supply Scheme								
V	P	623000	0	0	623000	623000		623000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	43	624000	0	0	624000	624000	0	0	624000	
GH 44		Jawai Cluster Project- II								
V	P	32699000	0	0	32699000	32699000		32699000	.00	
V	C	35264000	0	0	35264000	35264000		35264000	.00	
Total	44	67963000	0	0	67963000	67963000	0	0	67963000	
GH 45		Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	52020000	0	0	52020000	52020000	8900000	8900000	43120000	17.11
V	C	35100000	0	0	35100000	35100000		35100000	.00	
Total	45	87120000	0	0	87120000	87120000	8900000	8900000	78220000	
GH 47		Baran Cluster Project								
V	P	46075000	0	0	46075000	46075000	11519000	11519000	34556000	25.00
V	C	19836000	0	0	19836000	19836000		19836000	.00	
Total	47	65911000	0	0	65911000	65911000	11519000	11519000	54392000	
GH 48		Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	573800000	0	0	573800000	448938948	10390948	135252000	438548000	23.57

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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	48	Chambal-Bhilwara Water Supply Scheme- Cluster								
V	C	65135000	0	0	65135000	65135000		65135000	.00	
Total	48	638935000	0	0	638935000	514073948	10390948	135252000	503683000	
GH	49	Narmada F.R. Cluster Project								
V	P	335788000	0	0	335788000	273815000	21974000	83947000	251841000	25.00
V	C	1000	0	0	1000	1000		1000	.00	
Total	49	335789000	0	0	335789000	273816000	21974000	83947000	251842000	
GH	51	Chambal-Dholpur-Bharatpur Project Phase-I, Part II								
V	P	74315000	0	0	74315000	74315000	18579000	18579000	55736000	25.00
V	C	75200000	0	0	75200000	75200000		75200000	.00	
Total	51	149515000	0	0	149515000	149515000	18579000	18579000	130936000	
GH	52	Banswara Water Supply Project								
V	P	5945000	0	0	5945000	5945000		5945000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	52	5946000	0	0	5946000	5946000	0	0	5946000	
GH	53	Banswara-Pratapgarh Water Supply Project								
V	P	125872000	0	0	125872000	94404000	31468000	94404000	25.00	
V	C	34080000	0	0	34080000	34080000		34080000	.00	
Total	53	159952000	0	0	159952000	128484000	0	31468000	128484000	
GH	55	Narmada Project- Cluster (D.R.)								
V	P	161472000	0	0	161472000	136009087	25462913	136009087	15.77	
V	C	1000	0	0	1000	1000		1000	.00	
Total	55	161473000	0	0	161473000	136010087	0	25462913	136010087	
GH	56	Construction of Isarda Dam (through Water Resources Department)								
V	P	139000000	0	0	139000000	139000000		139000000	.00	
Total	56	139000000	0	0	139000000	139000000	0	0	139000000	
GH	57	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	12335000	0	0	12335000	9251000	3084000	9251000	25.00	
V	C	18183000	0	0	18183000	18183000		18183000	.00	
Total	57	30518000	0	0	30518000	27434000	0	3084000	27434000	

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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	58	Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	226335000	0	0	226335000	219532453	1472245	8274792	218060208	3.66
V	C	33060000	0	0	33060000	33060000			33060000	.00
Total	58	259395000	0	0	259395000	252592453	1472245	8274792	251120208	
GH	59	Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	132000	0	0	132000	132000			132000	.00
V	C	246000	0	0	246000	246000			246000	.00
Total	59	378000	0	0	378000	378000	0	0	378000	
GH	60	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	267000	0	0	267000	267000			267000	.00
V	C	331000	0	0	331000	331000			331000	.00
Total	60	598000	0	0	598000	598000	0	0	598000	
GH	61	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	81747000	0	0	81747000	61310000		20437000	61310000	25.00
V	C	1000	0	0	1000	1000			1000	.00
Total	61	81748000	0	0	81748000	61311000	0	20437000	61311000	
GH	62	Panchla-Devra-Chirai Water Supply Scheme								
V	P	48305000	0	0	48305000	48305000			48305000	.00
V	C	38570000	0	0	38570000	38570000			38570000	.00
Total	62	86875000	0	0	86875000	86875000	0	0	86875000	
GH	63	National Rural Drinking Water Programme (D.D.P.)								
V	P	89000000	0	0	89000000	88400000	5120422	5720422	83279578	6.43
V	C	110200000	0	0	110200000	110200000			110200000	.00
Total	63	199200000	0	0	199200000	198600000	5120422	5720422	193479578	
GH	64	National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	35600000	0	0	35600000	35600000			35600000	.00
V	C	44080000	0	0	44080000	44080000			44080000	.00
Total	64	79680000	0	0	79680000	79680000	0	0	79680000	
GH	65	Operation and Maintenance for National Rural Drinking Water Programme-Percentage Charges								

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		O	S	R	T						
MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Water Supply in Scheduled Castes areas									
GH	65	Operation and Maintenance for National Rural Drinking Water Programme-Percentage Charges									
V	P	209700000	0	0	209700000	209700000			209700000		.00
V	C	223823000	0	0	223823000	223823000			223823000		.00
Total	65	433523000	0	0	433523000	433523000	0	0	433523000		
GH	66	Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)									
V	P	125000	0	0	125000	125000			125000		.00
V	C	154000	0	0	154000	154000			154000		.00
Total	66	279000	0	0	279000	279000	0	0	279000		
GH	67	Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)									
V	P	89000	0	0	89000	89000			89000		.00
V	C	110000	0	0	110000	110000			110000		.00
Total	67	199000	0	0	199000	199000	0	0	199000		
GH	68	Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)									
V	P	196000	0	0	196000	196000			196000		.00
V	C	242000	0	0	242000	242000			242000		.00
Total	68	438000	0	0	438000	438000	0	0	438000		
GH	69	14 Rural Villages covered under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)									
V	P	1000	0	0	1000	1000			1000		.00
V	C	1000	0	0	1000	1000			1000		.00
Total	69	2000	0	0	2000	2000	0	0	2000		
GH	70	Water Supply Schemes (Rural) under XIV Finance Commission									
V	P	1000	0	0	1000	1000			1000		.00
Total	70	1000	0	0	1000	1000	0	0	1000		
GH	71	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samitis under District Chittorgarh									
V	P	445000	0	0	445000	445000			445000		.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	71	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samitis under District Chittorgarh									
Total	71	445000	0	0	445000	445000	0	0	445000		
GH	72	Chambal-Bundi Water Supply Project (Cluster Distribution) Rural									
V	P	10404000	0	0	10404000	10404000			10404000		.00
V	C	1102000	0	0	1102000	1102000			1102000		.00
Total	72	11506000	0	0	11506000	11506000	0	0	11506000		
GH	73	Nagaur Lift Canal Project Phase II (DDP) Rural									
V	P	31399000	0	0	31399000	23549000	7850000		23549000		25.00
V	C	40100000	0	0	40100000	40100000			40100000		.00
Total	73	71499000	0	0	71499000	63649000	0	7850000	63649000		
GH	74	Share amount to PHED for drinking water in Narmada Canal									
V	P	29726000	0	0	29726000	29726000	7432000	7432000	22294000		25.00
V	C	25113000	0	0	25113000	25113000			25113000		.00
Total	74	54839000	0	0	54839000	54839000	7432000	7432000	47407000		
GH	75	Rajgarh Drinking Water Project, Tehsil Panchpahad, Distt. Jhalawar									
V	P	5910000	0	0	5910000	5910000			5910000		.00
Total	75	5910000	0	0	5910000	5910000	0	0	5910000		
GH	76	Establishment of Community Water Purify Plant Arsenic and Fluoride effected Villages									
V	C	1000	0	0	1000	1000			1000		.00
Total	76	1000	0	0	1000	1000	0	0	1000		
GH	77	Atru Shergarh Drinking Water Project Distt Baran(Rural)									
V	P	26046000	0	0	26046000	26046000			26046000		.00
Total	77	26046000	0	0	26046000	26046000	0	0	26046000		
GH	78	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)									
V	P	1000	0	0	1000	1000			1000		.00
V	C	11020000	0	0	11020000	11020000			11020000		.00
Total	78	11021000	0	0	11021000	11021000	0	0	11021000		
GH	79	Barmer Lift Canal Project, Phase-II, Part-D									
V	P	153727000	0	0	153727000	139565000		14162000	139565000		9.21

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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 79	Barmer Lift Canal Project, Phase-II, Part-D											
V	C	68160000	0	0	68160000	68160000			68160000		.00	
Total	79	221887000	0	0	221887000	207725000	0	14162000	207725000			
GH 80	Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)											
V	P	66884000	0	0	66884000	66884000			66884000		.00	
Total	80	66884000	0	0	66884000	66884000	0	0	66884000			
GH 81	Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)											
V	P	44589000	0	0	44589000	44589000			44589000		.00	
Total	81	44589000	0	0	44589000	44589000	0	0	44589000			
GH 82	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)											
V	P	44589000	0	0	44589000	37870978	32000	6750022	37838978		15.14	
Total	82	44589000	0	0	44589000	37870978	32000	6750022	37838978			
GH 83	Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project (Rural)											
V	P	59452000	0	0	59452000	53339878	8740000	14852122	44599878		24.98	
Total	83	59452000	0	0	59452000	53339878	8740000	14852122	44599878			
GH 84	Sonva Drinking Water Project of Tehsil Anta-Mangrol Distt. Baran											
V	P	59452000	0	0	59452000	59452000			59452000		.00	
Total	84	59452000	0	0	59452000	59452000	0	0	59452000			
GH 85	Jhaliji Ka Barana Drinking Water Project											
V	P	50000000	0	0	50000000	50000000			50000000		.00	
Total	85	50000000	0	0	50000000	50000000	0	0	50000000			
GH 86	Garadda Drinking Water Project											
V	P	50000000	0	0	50000000	50000000			50000000		.00	
Total	86	50000000	0	0	50000000	50000000	0	0	50000000			
GH 87	Kachhavan Drinking Water Project											
V	P	50000000	0	0	50000000	50000000			50000000		.00	
Total	87	50000000	0	0	50000000	50000000	0	0	50000000			
GH 88	Parwan-Akavad Drinking Water Project											

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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	25000000	0	0	25000000	25000000		25000000	.00		
Total	88	25000000	0	0	25000000	25000000	0	0	25000000		
GH	89	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P	25000000	0	0	25000000	25000000		25000000	.00		
Total	89	25000000	0	0	25000000	25000000	0	0	25000000		
GH	90	Mahi Bajaj Sagar-Jaisamand Water Transfer Project									
V	P	25000000	0	0	25000000	25000000		25000000	.00		
Total	90	25000000	0	0	25000000	25000000	0	0	25000000		
Total	01	7549138000	0	0	7549138000	7141376682	223085200	630846518	6918291482		
SH	02	Water Supply in Scheduled Castes areas (Urban)									
GH	02	Other Urban Drinking Water Schemes									
V	P	520600000	0	0	520600000	515684581	36215275	41130694	479469306	7.90	
Total	02	520600000	0	0	520600000	515684581	36215275	41130694	479469306		
GH	03	Jaipur-Bisalpur Water Supply Project									
V	P	1780000	0	0	1780000	1780000		1780000	.00		
Total	03	1780000	0	0	1780000	1780000	0	0	1780000		
GH	04	Jawai-Pali Pipe Line Project									
V	P	35600000	0	0	35600000	35600000	8900000	8900000	26700000	25.00	
Total	04	35600000	0	0	35600000	35600000	8900000	8900000	26700000		
GH	06	Chambal-Baler-Sawaimadhpor Water Supply Project									
V	P	89000000	0	0	89000000	89000000		89000000	.00		
Total	06	89000000	0	0	89000000	89000000	0	0	89000000		
GH	09	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects									
V	P	890000	0	0	890000	890000	223000	223000	667000	25.06	
Total	09	890000	0	0	890000	890000	223000	223000	667000		
GH	10	Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)									
V	P	1000	0	0	1000	1000		1000	.00		
Total	10	1000	0	0	1000	1000	0	0	1000		

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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	13	Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	217160000	0	0	217160000	197256000	16835443	36739443	180420557	16.92
Total	13	217160000	0	0	217160000	197256000	16835443	36739443	180420557	
GH	14	Chambal - Bhilwara Water Supply Project								
V	P	10680000	0	0	10680000	9345000	1335000	2670000	8010000	25.00
Total	14	10680000	0	0	10680000	9345000	1335000	2670000	8010000	
GH	15	Nagaur Lift Canal Project Phase-II								
V	P	160200000	0	0	160200000	160200000			160200000	.00
Total	15	160200000	0	0	160200000	160200000	0	0	160200000	
GH	16	Deeg Water Supply Scheme								
V	P	44500000	0	0	44500000	44500000	11125000	11125000	33375000	25.00
Total	16	44500000	0	0	44500000	44500000	11125000	11125000	33375000	
GH	17	Borawas-Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH	18	Construction and opening of 40 M.L.D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
GH	19	Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	1068000	0	0	1068000	1068000			1068000	.00
Total	19	1068000	0	0	1068000	1068000	0	0	1068000	
GH	20	Jawai-Pali-Jodhpur Pipe Line Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH	21	Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH	23	Narmada Water Supply Scheme (Urban)								
V	P	1780000	0	0	1780000	1780000			1780000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 02	Water Supply in Scheduled Castes areas (Urban)											
GH 23	Narmada Water Supply Scheme (Urban)											
Total	23	1780000	0	0	1780000	1780000	0	0	1780000			
GH 24	Rajgarh-Bungi Water Supply Project (Urban)											
V P		2670000	0	0	2670000	2670000			2670000		.00	
Total	24	2670000	0	0	2670000	2670000	0	0	2670000			
GH 25	Indroka-Manaklao-Dantiwada Drinking Water Project (Urban)											
V P		1000	0	0	1000	1000			1000		.00	
Total	25	1000	0	0	1000	1000	0	0	1000			
GH 26	Chambal-Bundi Water Supply Project											
V P		1000	0	0	1000	1000			1000		.00	
Total	26	1000	0	0	1000	1000	0	0	1000			
GH 27	Fatehpur-Laxmangarh Drinking Water Project											
V P		44500000	0	0	44500000	44500000			44500000		.00	
Total	27	44500000	0	0	44500000	44500000	0	0	44500000			
GH 28	Churu-Jhunjhunu Water Supply Project Phase-II (Urban)											
V P		8010000	0	0	8010000	6897000	890000	2003000	6007000		25.01	
Total	28	8010000	0	0	8010000	6897000	890000	2003000	6007000			
GH 29	Pokran-Phalsund Water Supply Project (Urban)											
V P		141925000	0	0	141925000	141925000			141925000		.00	
Total	29	141925000	0	0	141925000	141925000	0	0	141925000			
GH 30	200 M.L.D.Water Purifier Project, Surajpura (Urban)											
V P		267000	0	0	267000	267000			267000		.00	
Total	30	267000	0	0	267000	267000	0	0	267000			
GH 31	Urban Water Supply Scheme, Jalore (Urban)											
V P		267000	0	0	267000	267000			267000		.00	
Total	31	267000	0	0	267000	267000	0	0	267000			
GH 32	Ummed Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)											
V P		1000	0	0	1000	1000			1000		.00	
Total	32	1000	0	0	1000	1000	0	0	1000			
GH 33	Narmada Project(D.R.) (Urban)											

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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 33		Narmada Project(D.R.) (Urban)										
V	P	1000	0	0	1000	1000			1000	.00		
Total	33	1000	0	0	1000	1000	0	0	1000			
GH 34		Replacement of Old and contaminate the environment pipe lines and for facility of clean water to consumers										
V	P	100500000	0	0	100500000	100132137	1403648	1771511	98728489	1.76		
Total	34	100500000	0	0	100500000	100132137	1403648	1771511	98728489			
GH 36		Supply/Establishment/Operation and Maintenance work of Bulk Meter and Consumer Meter										
V	P	6799000	0	0	6799000	6799000			6799000	.00		
Total	36	6799000	0	0	6799000	6799000	0	0	6799000			
GH 37		Tonk, Deoli-Uniara Water Supply Project										
V	P	30260000	0	0	30260000	30260000			30260000	.00		
Total	37	30260000	0	0	30260000	30260000	0	0	30260000			
GH 39		Piplad Water Supply Scheme										
V	P	1000	0	0	1000	1000			1000	.00		
Total	39	1000	0	0	1000	1000	0	0	1000			
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster										
V	P	1000	0	0	1000	1000			1000	.00		
Total	40	1000	0	0	1000	1000	0	0	1000			
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project										
V	P	6853000	0	0	6853000	6853000			6853000	.00		
Total	42	6853000	0	0	6853000	6853000	0	0	6853000			
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil										
V	P	44500000	0	0	44500000	44500000	11125000	11125000	33375000	25.00		
Total	43	44500000	0	0	44500000	44500000	11125000	11125000	33375000			
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)										
V	P	136500000	0	0	136500000	136500000	-18288447	-18288447	154788447	-13.40		
Total	44	136500000	0	0	136500000	136500000	-18288447	-18288447	154788447			
GH 45		Construction work of Isarda Dam (through the Water Resources Department)										
V	P	189000000	0	0	189000000	189000000			189000000	.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 45		Construction work of Isarda Dam (through the Water Resources Department)										
Total	45	189000000	0	0	189000000	189000000	0	0	189000000			
GH 46		Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)										
V	P	189000000	0	0	189000000	189000000			189000000	.00		
Total	46	189000000	0	0	189000000	189000000	0	0	189000000			
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)										
V	P	3560000	0	0	3560000	3560000			3560000	.00		
Total	47	3560000	0	0	3560000	3560000	0	0	3560000			
GH 48		Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)										
V	P	1000	0	0	1000	1000			1000	.00		
Total	48	1000	0	0	1000	1000	0	0	1000			
GH 49		Urban Water Supply Schemes under XIV Finance Commission										
V	P	1000	0	0	1000	1000			1000	.00		
Total	49	1000	0	0	1000	1000	0	0	1000			
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town										
V	P	3240000	0	0	3240000	3184327	64025	119698	3120302	3.69		
Total	50	3240000	0	0	3240000	3184327	64025	119698	3120302			
GH 51		Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal										
V	P	943000	0	0	943000	943000	236000	236000	707000	25.03		
Total	51	943000	0	0	943000	943000	236000	236000	707000			
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town										
V	P	17800000	0	0	17800000	17800000			17800000	.00		
Total	52	17800000	0	0	17800000	17800000	0	0	17800000			
GH 53		Atru Shergarh Drinking Water Project Distt Baran (Rural)										
V	P	31150000	0	0	31150000	31150000			31150000	.00		
Total	53	31150000	0	0	31150000	31150000	0	0	31150000			
GH 54		Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)										
V	P	87500000	0	0	87500000	87500000	21875000	21875000	65625000	25.00		
Total	54	87500000	0	0	87500000	87500000	21875000	21875000	65625000			

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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 55		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	26700000	0	0	26700000	26700000	6660000	6660000	20040000	24.94
Total	55	26700000	0	0	26700000	26700000	6660000	6660000	20040000	
GH 56		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	56	25000000	0	0	25000000	25000000	0	0	25000000	
GH 57		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	57	25000000	0	0	25000000	25000000	0	0	25000000	
GH 58		Bisalpur-Jaipur Water Supply Project-II Phase (Urban)								
V	P	360000000	0	0	360000000	360000000			360000000	.00
Total	58	360000000	0	0	360000000	360000000	0	0	360000000	
Total	02	2566214000	0	0	2566214000	2538523045	98598944	126289899	2439924101	
Total	789	10115352000	0	0	10115352000	9679899727	321684144	757136417	9358215583	
Total	01	10115352000	0	0	10115352000	9679899727	321684144	757136417	9358215583	
Total	4215	10115352000	0	0	10115352000	9679899727	321684144	757136417	9358215583	
MH 4217		Capital Outlay on Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH 01		Development Works (Through the Local Self Government Department)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 04		Shahari Jan Sahbhagi Yojana								
V	P	44575000	0	0	44575000	44575000	1067000	1067000	43508000	2.39
Total	04	44575000	0	0	44575000	44575000	1067000	1067000	43508000	
SH 06		Fire Brigade Services								
V	C	1000	0	0	1000	1000			1000	.00

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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 06	Fire Brigade Services										
Total	06	1000	0	0	1000	1000	0	0	1000		
SH 07	Urban Roads and Drains etc.(ROB)										
GH 01	For Various Urban Bodies										
V	P	115895000	0	0	115895000	115895000			115895000		.00
Total	01	115895000	0	0	115895000	115895000	0	0	115895000		
Total	07	115895000	0	0	115895000	115895000	0	0	115895000		
SH 08	Renovation works in Water Supply Schemes of various Urban Bodies										
GH 01	Renovation works in Water Supply Schemes of various Urban Bodies										
V	P	10280000	0	0	10280000	10280000			10280000		.00
Total	01	10280000	0	0	10280000	10280000	0	0	10280000		
Total	02	1000	0	0	1000	1000	0	0	1000		.00
GH 02	Re-Cycling of Waste Water										
V	P	1000	0	0	1000	1000			1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000		.00
GH 03	Infrastructural structure of Water Conservation										
V	P	1000	0	0	1000	1000			1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000		.00
Total	08	10282000	0	0	10282000	10282000	0	0	10282000		
SH 09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)										
GH 01	Through the Local Self Government Department										
V	P	157335000	0	0	157335000	157335000	129404000	129404000	27931000		82.25
V	C	752551000	0	0	752551000	752551000			752551000		.00
Total	01	909886000	0	0	909886000	909886000	129404000	129404000	780482000		
Total	09	909886000	0	0	909886000	909886000	129404000	129404000	780482000		
Total	789	1080641000	0	0	1080641000	1080641000	130471000	130471000	950170000		
Total	03	1080641000	0	0	1080641000	1080641000	130471000	130471000	950170000		
SM 04	Slum Area Improvement										
MI 789	Special Component Plan for Scheduled Castes										
SH 02	Rajeev Housing Scheme for Slum Free India										
V	P	17476000	0	0	17476000	17476000			17476000		.00
V	C	119756000	0	0	119756000	119756000			119756000		.00

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		O	S	R	T							
MH 4217	Capital Outlay on Urban Development											
SM 04	Slum Area Improvement											
MI 789	Special Component Plan for Scheduled Castes											
SH 02	Rajeev Housing Scheme for Slum Free India											
Total	02	137232000	0	0	137232000	137232000	0	0	137232000			
Total	789	137232000	0	0	137232000	137232000	0	0	137232000			
Total	04	137232000	0	0	137232000	137232000	0	0	137232000			
Total	4217	1217873000	0	0	1217873000	1217873000	130471000	130471000	1087402000			
MH 4220	Capital Outlay on Information and Publicity											
SM 60	Others											
MI 789	Special Component Plan for Scheduled Castes											
SH 01	Building Construction											
GH 90	Construction Works											
V	P	1000	0	0	1000	1000			1000	.00		
Total	90	1000	0	0	1000	1000	0	0	1000			
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	789	1000	0	0	1000	1000	0	0	1000			
Total	60	1000	0	0	1000	1000	0	0	1000			
Total	4220	1000	0	0	1000	1000	0	0	1000			
MH 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other											
	Backward Classes and Minori											
SM 01	Welfare of Scheduled Castes											
MI 789	Special Component Plan for Scheduled Castes											
SH 04	Construction of girls hostel building											
V	P	50000000	0	0	50000000	50000000			50000000	.00		
V	C	1000	0	0	1000	1000			1000	.00		
Total	04	50001000	0	0	50001000	50001000	0	0	50001000			
SH 05	Construction of hostel building for students											
V	P	147944000	0	0	147944000	147944000			147944000	.00		
V	C	3801000	0	0	3801000	3801000			3801000	.00		
Total	05	151745000	0	0	151745000	151745000	0	0	151745000			
SH 08	Construction of hostel building for boys/girls of College											
V	P	58867000	0	0	58867000	58867000			58867000	.00		
V	C	29785000	0	0	29785000	29785000			29785000	.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	01	Welfare of Scheduled Castes										
MI	789	Special Component Plan for Scheduled Castes										
SH	08	Construction of hostel building for boys/girls of College										
Total	08	88652000	0	0	88652000	88652000	0	0	88652000			
SH	09	Construction of staff quarters in residential schools										
V	P	1000	0	0	1000	1000			1000		.00	
Total	09	1000	0	0	1000	1000	0	0	1000			
SH	10	Construction of hostel building under NABARD assistance scheme										
V	P	5000000	0	0	5000000	5000000			5000000		.00	
Total	10	5000000	0	0	5000000	5000000	0	0	5000000			
Total	789	295399000	0	0	295399000	295399000	0	0	295399000			
Total	01	295399000	0	0	295399000	295399000	0	0	295399000			
Total	4225	295399000	0	0	295399000	295399000	0	0	295399000			
MH	4235	Capital Outlay on Social Security and Welfare										
SM	02	Social Welfare										
MI	789	Special Component Plan for Scheduled Castes										
SH	01	Construction of Dhan Laxmi Mahila Samridhi Kendra										
GH	01	Through the Woman Empowerment Department										
V	C	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	01	1000	0	0	1000	1000	0	0	1000			
SH	02	Construction of One Stop Centre										
GH	01	Through the Woman Empowerment Department										
V	C	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	789	2000	0	0	2000	2000	0	0	2000			
Total	02	2000	0	0	2000	2000	0	0	2000			
Total	4235	2000	0	0	2000	2000	0	0	2000			
MH	4236	Capital Outlay on Nutrition										
SM	02	Distribution of Nutritious Food and Beverages										
MI	789	Special Component Plan for Scheduled Castes										

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		O	S	R	T						
MH	4236	Capital Outlay on Nutrition									
SM	02	Distribution of Nutritious Food and Beverages									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction of Aaganbari Centre under I.C.D.S. Mission Mode									
V	P	25000000	0	0	25000000	25000000			25000000		.00
V	C	37500000	0	0	37500000	37500000			37500000		.00
Total	01	62500000	0	0	62500000	62500000	0	0	62500000		
SH	02	Upgradation and maintenance of Aaganbari Centre including Cretche construction under I.C.D.S. Mission Mode									
V	P	30000000	0	0	30000000	30000000			30000000		.00
V	C	45001000	0	0	45001000	45001000			45001000		.00
Total	02	75001000	0	0	75001000	75001000	0	0	75001000		
Total	789	137501000	0	0	137501000	137501000	0	0	137501000		
Total	02	137501000	0	0	137501000	137501000	0	0	137501000		
Total	4236	137501000	0	0	137501000	137501000	0	0	137501000		
MH	4250	Capital Outlay on other Social Services									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Training									
GH	01	Plants and Equipment									
V	P	53441000	0	0	53441000	53441000			53441000		.00
Total	01	53441000	0	0	53441000	53441000	0	0	53441000		
Total	01	53441000	0	0	53441000	53441000	0	0	53441000		
SH	02	Building construction of New I.T.I.									
GH	90	Construction Works									
V	P	168469000	0	0	168469000	168469000			168469000		.00
Total	90	168469000	0	0	168469000	168469000	0	0	168469000		
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P	13478000	0	0	13478000	13478000			13478000		.00
Total	91	13478000	0	0	13478000	13478000	0	0	13478000		
GH	92	Percentage charges for Tools and Plants (2059)									
V	P	3369000	0	0	3369000	3369000			3369000		.00
Total	92	3369000	0	0	3369000	3369000	0	0	3369000		
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P	5054000	0	0	5054000	5054000			5054000		.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	Building construction of New I.T.I.										
GH	93	Percentage charges for Roads and Bridges (3054)										
Total	93	5054000	0	0	5054000	5054000	0	0	5054000			
Total	02	190370000	0	0	190370000	190370000	0	0	190370000			
Total	789	243811000	0	0	243811000	243811000	0	0	243811000			
Total	4250	243811000	0	0	243811000	243811000	0	0	243811000			
MH	4401	Capital Outlay on Crop Husbandry										
MI	789	Special Component Plan for Scheduled Castes										
SH	01	Rashtriya Krishi Vikas Pariyojana (S.C.A)										
GH	01	Through the Agriculture Department										
V	P	28000000	0	0	28000000	28000000			28000000		.00	
V	C	42000000	0	0	42000000	42000000			42000000		.00	
Total	01	70000000	0	0	70000000	70000000	0	0	70000000			
GH	02	Through the Horticulture Department										
V	P	26080000	0	0	26080000	26080000			26080000		.00	
V	C	39120000	0	0	39120000	39120000			39120000		.00	
Total	02	65200000	0	0	65200000	65200000	0	0	65200000			
GH	03	Through the Animal Husbandry Department										
V	P	36687000	0	0	36687000	36687000			36687000		.00	
V	C	55031000	0	0	55031000	55031000			55031000		.00	
Total	03	91718000	0	0	91718000	91718000	0	0	91718000			
GH	06	Through the Agriculture Marketing Board										
V	P	12000000	0	0	12000000	12000000			12000000		.00	
V	C	18000000	0	0	18000000	18000000			18000000		.00	
Total	06	30000000	0	0	30000000	30000000	0	0	30000000			
GH	07	Through the Forest Department										
V	P	45754000	0	0	45754000	45754000			45754000		.00	
V	C	68632000	0	0	68632000	68632000			68632000		.00	
Total	07	114386000	0	0	114386000	114386000	0	0	114386000			
Total	01	371304000	0	0	371304000	371304000	0	0	371304000			
SH	02	Development of buildings of Agriculture Department										
V	P	5100000	0	0	5100000	5100000			5100000		.00	

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		O	S	R	T								
MH 4401	Capital Outlay on Crop Husbandry												
MI 789	Special Component Plan for Scheduled Castes												
SH 02	Development of buildings of Agriculture Department												
Total	02	5100000	0	0	5100000	5100000	0	0	5100000				
SH 04	Building construction for Kisaan Sewa Kendra and Village Knowledge Centre												
V	P	40000000	0	0	40000000	40000000			40000000		.00		
Total	04	40000000	0	0	40000000	40000000	0	0	40000000				
SH 05	Rajasthan Agriculture Competitive Project												
GH 01	Through the Agriculture Department												
V	P	25794000	0	0	25794000	25794000	4359000	4359000	21435000		16.90		
Total	01	25794000	0	0	25794000	25794000	4359000	4359000	21435000				
GH 02	Through the Horticulture Department												
V	P	1000	0	0	1000	1000			1000		.00		
Total	02	1000	0	0	1000	1000	0	0	1000				
GH 03	Through the Water shed Development and Soil Conservation Department												
V	P	99061000	0	0	99061000	99061000	2026751	2026751	97034249		2.05		
Total	03	99061000	0	0	99061000	99061000	2026751	2026751	97034249				
GH 04	Through the Animal Husbandry Department												
V	P	38850000	0	0	38850000	38850000			38850000		.00		
Total	04	38850000	0	0	38850000	38850000	0	0	38850000				
GH 05	Through the Ground Water Department												
V	P	5600000	0	0	5600000	5600000			5600000		.00		
Total	05	5600000	0	0	5600000	5600000	0	0	5600000				
GH 06	Through the Water Resources Department												
V	P	75999000	0	0	75999000	75999000	1227608	1227608	74771392		1.62		
Total	06	75999000	0	0	75999000	75999000	1227608	1227608	74771392				
Total	05	245305000	0	0	245305000	245305000	7613359	7613359	237691641				
Total	789	661709000	0	0	661709000	661709000	7613359	7613359	654095641				
Total	4401	661709000	0	0	661709000	661709000	7613359	7613359	654095641				
MH 4406	Capital Outlay on Forestry and Wild Life												
SM 01	Forestry												
MI 789	Special Component Plan for Scheduled Castes												
SH 05	Forestry works with the assistance of NABARD												
V	P	93616000	0	0	93616000	93616000			93616000		.00		

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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 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									
Total	05	93616000	0	0	93616000	93616000	0	0	93616000	
SH 06	Replantation of degraded forests									
V P		64131000	0	0	64131000	64131000			64131000	
Total	06	64131000	0	0	64131000	64131000	0	0	64131000	
SH 07	Climate change and prevention of desert expansion									
V P		84707000	0	0	84707000	84707000			84707000	
Total	07	84707000	0	0	84707000	84707000	0	0	84707000	
Total	789	242454000	0	0	242454000	242454000	0	0	242454000	
Total	01	242454000	0	0	242454000	242454000	0	0	242454000	
SM 02	Environmental Forestry and Wild Life									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Development of Kevladev National Park									
V P		11000000	0	0	11000000	11000000	428858	428858	10571142	
Total	01	11000000	0	0	11000000	11000000	428858	428858	10571142	
SH 02	Water Catchment Project financed by NABARD									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Biological Park, Bikaner									
V P		60001000	0	0	60001000	60001000			60001000	
Total	03	60001000	0	0	60001000	60001000	0	0	60001000	
Total	789	71002000	0	0	71002000	71002000	428858	428858	70573142	
Total	02	71002000	0	0	71002000	71002000	428858	428858	70573142	
Total	4406	313456000	0	0	313456000	313456000	428858	428858	313027142	
MH 4425	Capital Outlay on Co-operation									
MI 195	Investment in Co-operative									
SH 04	Investment in Co-operative Societies for Scheduled Castes									
GH 01	Investment for Woman Co-operative Societies									
V P		30000	0	0	30000	30000			30000	
Total	01	30000	0	0	30000	30000	0	0	30000	
GH 02	Investment for Central Co-operative Banks									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4425	Capital Outlay on Co-operation											
MI 195	Investment in Co-operative											
SH 04	Investment in Co-operative Societies for Scheduled Castes											
GH 02	Investment for Central Co-operative Banks											
V P		1000	0	0	1000	1000			1000		.00	
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	04	31000	0	0	31000	31000	0	0	31000			
Total	195	31000	0	0	31000	31000	0	0	31000			
Total	4425	31000	0	0	31000	31000	0	0	31000			
MH 4515	Capital Outlay on Other Rural Development Programmes											
MI 789	Special Component Plan for Scheduled Castes											
SH 04	Member of Legislative Assembly Local Area Development Programme											
GH 01	For Zila Parishad (Rural Development Cell)											
V P		810000000	0	0	810000000	810000000			810000000		.00	
Total	01	810000000	0	0	810000000	810000000	0	0	810000000			
Total	04	810000000	0	0	810000000	810000000	0	0	810000000			
SH 09	Swavivek Zila Vikas Yojana											
GH 01	For Zila Parishad (Rural Development Cell)											
V P		3570000	0	0	3570000	3570000			3570000		.00	
Total	01	3570000	0	0	3570000	3570000	0	0	3570000			
Total	09	3570000	0	0	3570000	3570000	0	0	3570000			
SH 10	Through the Director, Rural Development and Panchayati Raj											
GH 01	To Zila Parishads / Panchayat Samitis for construction of building											
V P		35600000	0	0	35600000	35600000			35600000		.00	
Total	01	35600000	0	0	35600000	35600000	0	0	35600000			
Total	10	35600000	0	0	35600000	35600000	0	0	35600000			
SH 13	Guru Golwalkar Jan Bhagidari Vikas Yojana											
GH 01	For Zila Parishads (Rural Development Cell)											
V P		223400000	0	0	223400000	223400000			223400000		.00	
Total	01	223400000	0	0	223400000	223400000	0	0	223400000			
Total	13	223400000	0	0	223400000	223400000	0	0	223400000			
Total	789	1072570000	0	0	1072570000	1072570000	0	0	1072570000			
Total	4515	1072570000	0	0	1072570000	1072570000	0	0	1072570000			
MH 4575	Capital Outlay on Other Special Areas Programmes											

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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	4575	Capital Outlay on Other Special Areas Programmes									
SM	01	Dang Districts									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	For Zila Parishads (Rural Development Cell)									
GH	01	Development of Dang Area									
V	P	87700000	0	0	87700000	87700000			87700000		.00
Total	01	87700000	0	0	87700000	87700000	0	0	87700000		
Total	01	87700000	0	0	87700000	87700000	0	0	87700000		
Total	789	87700000	0	0	87700000	87700000	0	0	87700000		
Total	01	87700000	0	0	87700000	87700000	0	0	87700000		
SM	02	Backward Areas									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	For Zila Parishads (Rural Development Cell)									
GH	01	Development of Mewat Area									
V	P	87900000	0	0	87900000	87900000			87900000		.00
Total	01	87900000	0	0	87900000	87900000	0	0	87900000		
GH	02	Magra Area Development									
V	P	87200000	0	0	87200000	87200000			87200000		.00
Total	02	87200000	0	0	87200000	87200000	0	0	87200000		
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)									
V	P	58900000	0	0	58900000	58900000			58900000		.00
V	C	120500000	0	0	120500000	120500000			120500000		.00
Total	04	179400000	0	0	179400000	179400000	0	0	179400000		
Total	01	354500000	0	0	354500000	354500000	0	0	354500000		
Total	789	354500000	0	0	354500000	354500000	0	0	354500000		
Total	02	354500000	0	0	354500000	354500000	0	0	354500000		
SM	06	Border Area Development (Central Assistance)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	For Zila Parishads (Rural Development Cell)									
V	P	131450000	0	0	131450000	131450000			131450000		.00
V	C	218500000	0	0	218500000	218500000	6753000	6753000	211747000		3.09
Total	01	349950000	0	0	349950000	349950000	6753000	6753000	343197000		
Total	789	349950000	0	0	349950000	349950000	6753000	6753000	343197000		
Total	06	349950000	0	0	349950000	349950000	6753000	6753000	343197000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
Total	4575	792150000	0	0	792150000	792150000	6753000	6753000	785397000	
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Water drainage (through the Area Development Commissioner, Chambal)								
GH	01	Right Main Canal								
V	P	96000000	0	0	96000000	96000000			96000000	.00
Total	01	96000000	0	0	96000000	96000000	0	0	96000000	
GH	02	Left Main Canal								
V	P	90000000	0	0	90000000	90000000			90000000	.00
Total	02	90000000	0	0	90000000	90000000	0	0	90000000	
Total	02	186000000	0	0	186000000	186000000	0	0	186000000	
SH	03	Rana Pratap Sagar Dam (through the Chief Enginer Water Resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
V	P	269000	0	0	269000	269000			269000	.00
Total	01	269000	0	0	269000	269000	0	0	269000	
Total	03	269000	0	0	269000	269000	0	0	269000	
SH	04	Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
V	P	450000	0	0	450000	450000	111000	111000	339000	24.67
Total	01	450000	0	0	450000	450000	111000	111000	339000	
Total	04	450000	0	0	450000	450000	111000	111000	339000	
Total	789	186719000	0	0	186719000	186719000	111000	111000	186608000	
Total	02	186719000	0	0	186719000	186719000	111000	111000	186608000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Chief Engineer, Indira Gandhi Nahar Project								
GH	01	Construction Works								
V	P	78917000	0	0	78917000	78917000	4776112	4776112	74140888	6.05
Total	01	78917000	0	0	78917000	78917000	4776112	4776112	74140888	
GH	04	65 Canals								
V	P	3187000	0	0	3187000	3187000			3187000	.00
Total	04	3187000	0	0	3187000	3187000	0	0	3187000	

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	4700	Capital Outlay on Major Irrigation									
SM	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	05	Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)									
V	P	26337000	0	0	26337000	26337000	472186	472186	25864814	1.79	
Total	05	26337000	0	0	26337000	26337000	472186	472186	25864814		
GH	06	Pannalal Barupal Lift (Gajner Lift)									
V	P	192000000	0	0	192000000	173727076	4126377	22399301	169600699	11.67	
Total	06	192000000	0	0	192000000	173727076	4126377	22399301	169600699		
GH	07	Dr. Karni Singh Lift (Kolayat Lift)									
V	P	20001000	0	0	20001000	20001000			20001000	.00	
Total	07	20001000	0	0	20001000	20001000	0	0	20001000		
GH	08	Guru Jambheshwar Lift (Phalodi Lift)									
V	P	10000000	0	0	10000000	10000000	1116622	1116622	8883378	11.17	
Total	08	10000000	0	0	10000000	10000000	1116622	1116622	8883378		
GH	09	Jai Narayan Vyas Lift (Pokaran Lift)									
V	P	7000000	0	0	7000000	7000000	257134	257134	6742866	3.67	
Total	09	7000000	0	0	7000000	7000000	257134	257134	6742866		
GH	10	Veer Tejaji Lift (Bangdsar Lift)									
V	P	800000	0	0	800000	800000			800000	.00	
Total	10	800000	0	0	800000	800000	0	0	800000		
GH	11	Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM									
V	P	48338000	0	0	48338000	48338000	3471006	3471006	44866994	7.18	
V	C	1000	0	0	1000	1000			1000	.00	
Total	11	48339000	0	0	48339000	48339000	3471006	3471006	44867994		
GH	12	Panna Lal Barupal Lift (Gajner Lift) CADWM									
V	P	24174000	0	0	24174000	24174000			24174000	.00	
V	C	1000	0	0	1000	1000			1000	.00	
Total	12	24175000	0	0	24175000	24175000	0	0	24175000		
GH	13	Dr. Karni Singh Lift (Kolayat Lift) CADWM									
V	P	24174000	0	0	24174000	24174000			24174000	.00	
V	C	1000	0	0	1000	1000			1000	.00	
Total	13	24175000	0	0	24175000	24175000	0	0	24175000		

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4700	Capital Outlay on Major Irrigation											
SM 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 14	Guru Jambheshwar Lift (Falodi Lift) CADWM											
V	P	1000	0	0	1000	1000			1000		.00	
V	C	1000	0	0	1000	1000			1000		.00	
Total	14	2000	0	0	2000	2000	0	0	2000			
GH 15	Jai Narayan Vyas Lift (Pokaran Lift) CADWM											
V	P	1000	0	0	1000	1000			1000		.00	
V	C	1000	0	0	1000	1000			1000		.00	
Total	15	2000	0	0	2000	2000	0	0	2000			
GH 16	Veer Tejaji Lift (Bagadsar Lift) CADWM											
V	P	1000	0	0	1000	1000			1000		.00	
V	C	1000	0	0	1000	1000			1000		.00	
Total	16	2000	0	0	2000	2000	0	0	2000			
Total	01	434937000	0	0	434937000	416664076	14219437	32492361	402444639			
SH 02	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer											
GH 01	Construction Works											
V	P	121012000	0	0	121012000	121012000	4876998	4876998	116135002		4.03	
Total	01	121012000	0	0	121012000	121012000	4876998	4876998	116135002			
Total	02	121012000	0	0	121012000	121012000	4876998	4876998	116135002			
SH 05	Through the Chief Engineer, Water Resources (North), Hanumangarh											
GH 01	Regeneration / Up-gradation / Renovation and Modernisation of Main Canal (K.M.0 to 74)											
V	P	49500000	0	0	49500000	38804741	11025736	21720995	27779005		43.88	
Total	01	49500000	0	0	49500000	38804741	11025736	21720995	27779005			
GH 02	Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)											
V	P	1000000	0	0	1000000	1000000			1000000		.00	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000			
Total	05	50500000	0	0	50500000	39804741	11025736	21720995	28779005			
Total	789	606449000	0	0	606449000	577480817	30122171	59090354	547358646			
Total	04	606449000	0	0	606449000	577480817	30122171	59090354	547358646			
SM 05	Indira Gandhi Nahar Feeder (Commercial)											

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4700	Capital Outlay on Major Irrigation											
SM 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 on Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)											
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	789	1000	0	0	1000	1000	0	0	1000			
Total	05	1000	0	0	1000	1000	0	0	1000			
SM 07	Yamuna Project (Commercial)											
MI 789	Special Component Plan for Scheduled Castes											
SH 01	Construction works											
V	P	990000	0	0	990000	990000			990000	.00		
Total	01	990000	0	0	990000	990000	0	0	990000			
Total	789	990000	0	0	990000	990000	0	0	990000			
Total	07	990000	0	0	990000	990000	0	0	990000			
SM 24	Narbada Project (Commercial)											
MI 789	Special Component Plan for Scheduled Castes											
SH 01	Construction works											
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	789	1000	0	0	1000	1000	0	0	1000			
Total	24	1000	0	0	1000	1000	0	0	1000			
SM 28	Bisalpur Project (Commercial)											
MI 789	Special Component Plan for Scheduled Castes											
SH 01	Construction works											
V	P	450000	0	0	450000	450000			450000	.00		
Total	01	450000	0	0	450000	450000	0	0	450000			
Total	789	450000	0	0	450000	450000	0	0	450000			
Total	28	450000	0	0	450000	450000	0	0	450000			
SM 31	Gang Nahar (Commercial) (through the Chief Engineer, Water Resources (North))											

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 31		Gang Nahar (Commercial) (through the Chief Engineer, Water Resources (North) Department)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH 01		Construction Works								
V	P	3600000	0	0	3600000	3600000	651230	651230	2948770	18.09
Total	01	3600000	0	0	3600000	3600000	651230	651230	2948770	
Total	01	3600000	0	0	3600000	3600000	651230	651230	2948770	
Total	789	3600000	0	0	3600000	3600000	651230	651230	2948770	
Total	31	3600000	0	0	3600000	3600000	651230	651230	2948770	
SM 32		Parvan Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	4400000000	0	0	4400000000	3842324793	275931765	833606972	3566393028	18.95
Total	01	4400000000	0	0	4400000000	3842324793	275931765	833606972	3566393028	
Total	789	4400000000	0	0	4400000000	3842324793	275931765	833606972	3566393028	
Total	32	4400000000	0	0	4400000000	3842324793	275931765	833606972	3566393028	
SM 34		Dhoulpur Lift Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	2700000000	0	0	2700000000	2700000000			2700000000	.00
Total	01	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
Total	789	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
Total	34	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
SM 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	14400000	0	0	14400000	14400000	494000	494000	13906000	3.43
Total	01	14400000	0	0	14400000	14400000	494000	494000	13906000	
Total	789	14400000	0	0	14400000	14400000	494000	494000	13906000	
Total	37	14400000	0	0	14400000	14400000	494000	494000	13906000	
SM 39		Rajasthan East Canal Scheme (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES													
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation			
		O	S	R	T								
MH	4700	Capital Outlay on Major Irrigation											
SM	39	Rajasthan East Canal Scheme (Commercial)											
MI	789	Special Component Plan for Scheduled Castes											
SH	01	Direction and Administration											
GH	01	Construction Work											
V	P	25000000	0	0	25000000	25000000		25000000			.00		
Total	01	25000000	0	0	25000000	25000000	0	0	25000000				
Total	01	25000000	0	0	25000000	25000000	0	0	25000000				
Total	789	25000000	0	0	25000000	25000000	0	0	25000000				
Total	39	25000000	0	0	25000000	25000000	0	0	25000000				
SM	40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)											
MI	789	Special Component Plan for Scheduled Castes											
SH	01	Direction and Administration											
GH	01	Construction											
V	P	72000000	0	0	72000000	72000000		72000000			.00		
Total	01	72000000	0	0	72000000	72000000	0	0	72000000				
Total	01	72000000	0	0	72000000	72000000	0	0	72000000				
Total	789	72000000	0	0	72000000	72000000	0	0	72000000				
Total	40	72000000	0	0	72000000	72000000	0	0	72000000				
SM	41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)											
MI	789	Special Component Plan for Scheduled Castes											
SH	01	Direction and Administration											
GH	01	Construction											
V	P	50000000	0	0	50000000	50000000		50000000			.00		
Total	01	50000000	0	0	50000000	50000000	0	0	50000000				
Total	01	50000000	0	0	50000000	50000000	0	0	50000000				
Total	789	50000000	0	0	50000000	50000000	0	0	50000000				
Total	41	50000000	0	0	50000000	50000000	0	0	50000000				
SM	42	Brahmani Banas Project (Commercial)											
MI	789	Special Component Plan for Scheduled Castes											
SH	01	Direction and Administration											
GH	01	Construction											
V	P	50000000	0	0	50000000	50000000		50000000			.00		
Total	01	50000000	0	0	50000000	50000000	0	0	50000000				

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 4700	Capital Outlay on Major Irrigation										
SM 42	Brahmani Banas Project (Commercial)										
MI 789	Special Component Plan for Scheduled Castes										
SH 01	Direction and Administration										
Total	01	50000000	0	0	50000000	50000000	0	0	50000000		
Total	789	50000000	0	0	50000000	50000000	0	0	50000000		
Total	42	50000000	0	0	50000000	50000000	0	0	50000000		
SM 80	General										
MI 789	Special Component Plan for Scheduled Castes										
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh										
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area										
V	P	1991400000	0	0	1991400000	1991400000	288184385	288184385	1703215615	14.47	
Total	01	1991400000	0	0	1991400000	1991400000	288184385	288184385	1703215615		
Total	02	1991400000	0	0	1991400000	1991400000	288184385	288184385	1703215615		
Total	789	1991400000	0	0	1991400000	1991400000	288184385	288184385	1703215615		
Total	80	1991400000	0	0	1991400000	1991400000	288184385	288184385	1703215615		
Total	4700	7671010000	0	0	7671010000	7084366610	595494551	1182137941	6488872059		
MH 4701	Capital Outlay on Medium Irrigation										
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)										
MI 789	Special Component Plan for Scheduled Castes										
SH 01	Construction works										
V	P	45000000	0	0	45000000	45000000	3305248	3305248	41694752	7.34	
Total	01	45000000	0	0	45000000	45000000	3305248	3305248	41694752		
Total	789	45000000	0	0	45000000	45000000	3305248	3305248	41694752		
Total	62	45000000	0	0	45000000	45000000	3305248	3305248	41694752		
SM 63	Gardada Project (Commercial)										
MI 789	Special Component Plan for Scheduled Castes										
SH 01	Construction works										
V	P	62280000	0	0	62280000	62280000			62280000	.00	
Total	01	62280000	0	0	62280000	62280000	0	0	62280000		
Total	789	62280000	0	0	62280000	62280000	0	0	62280000		
Total	63	62280000	0	0	62280000	62280000	0	0	62280000		
SM 66	Takali Project (Commercial)										
MI 789	Special Component Plan for Scheduled Castes										

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701		Capital Outlay on Medium Irrigation								
SM 66		Takali Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Takali Project (NABARD)								
V	P	36000000	0	0	36000000	36000000	930112	930112	35069888	2.58
Total	02	36000000	0	0	36000000	36000000	930112	930112	35069888	
Total	789	36000000	0	0	36000000	36000000	930112	930112	35069888	
Total	66	36000000	0	0	36000000	36000000	930112	930112	35069888	
SM 67		Lahasi Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Lahasi Project (NABARD)								
V	P	12600000	0	0	12600000	12600000	1804312	1804312	10795688	14.32
Total	02	12600000	0	0	12600000	12600000	1804312	1804312	10795688	
Total	789	12600000	0	0	12600000	12600000	1804312	1804312	10795688	
Total	67	12600000	0	0	12600000	12600000	1804312	1804312	10795688	
SM 69		Rajgarh Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	99000000	0	0	99000000	76400000	22704000	45304000	53696000	45.76
Total	01	99000000	0	0	99000000	76400000	22704000	45304000	53696000	
Total	789	99000000	0	0	99000000	76400000	22704000	45304000	53696000	
Total	69	99000000	0	0	99000000	76400000	22704000	45304000	53696000	
SM 72		Gagrin Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Gagrin Project (NABARD)								
V	P	36000000	0	0	36000000	36000000			36000000	.00
Total	02	36000000	0	0	36000000	36000000	0	0	36000000	
Total	789	36000000	0	0	36000000	36000000	0	0	36000000	
Total	72	36000000	0	0	36000000	36000000	0	0	36000000	
SM 73		Hathiya Deh Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	27000000	0	0	27000000	27000000			27000000	.00

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4701	Capital Outlay on Medium Irrigation											
SM 73	Hathiya Deh Project (Commercial)											
MI 789	Special Component Plan for Scheduled Castes											
SH 01	Direction and Administration											
GH 01	Construction Works											
Total	01	27000000	0	0	27000000	27000000	0	0	27000000			
Total	01	27000000	0	0	27000000	27000000	0	0	27000000			
Total	789	27000000	0	0	27000000	27000000	0	0	27000000			
Total	73	27000000	0	0	27000000	27000000	0	0	27000000			
Total	4701	317880000	0	0	317880000	295280000	28743672	51343672	266536328			
MH 4702	Capital Outlay on Minor Irrigation											
MI 789	Special Component Plan for Scheduled Castes											
SH 02	Through the Chief Engineer, Water Resources											
GH 01	Minor Irrigation Projects											
V	P	174600000	0	0	174600000	136583000	39587947	77604947	96995053	44.45		
Total	01	174600000	0	0	174600000	136583000	39587947	77604947	96995053			
GH 02	Chambal Lift											
V	P	900000	0	0	900000	900000			900000	.00		
Total	02	900000	0	0	900000	900000	0	0	900000			
GH 03	Water Harvesting Structure											
V	P	72000000	0	0	72000000	72000000	13351928	13351928	58648072	18.54		
Total	03	72000000	0	0	72000000	72000000	13351928	13351928	58648072			
GH 04	Mordenisation / Up-gradation / Regeneration											
V	P	36000000	0	0	36000000	36000000	2872206	2872206	33127794	7.98		
Total	04	36000000	0	0	36000000	36000000	2872206	2872206	33127794			
GH 05	Accelerated Irrigation Benefit Programme											
V	P	3240000	0	0	3240000	3240000			3240000	.00		
Total	05	3240000	0	0	3240000	3240000	0	0	3240000			
GH 07	Regeneration / Up-gradation / Modernisation / Renovation											
V	P	67230000	0	0	67230000	67230000	2661216	2661216	64568784	3.96		
V	C	46422000	0	0	46422000	46422000	2198842	2198842	44223158	4.74		
Total	07	113652000	0	0	113652000	113652000	4860058	4860058	108791942			
Total	02	400392000	0	0	400392000	362375000	60672139	98689139	301702861			
SH 04	Minor Irrigation Construction Works (for water concept)											

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Minor Irrigation Construction Works (for water concept)									
GH 01	Construction Works									
V	P	115324000	0	0	115324000	115324000	7072536	7072536	108251464	6.13
Total	01	115324000	0	0	115324000	115324000	7072536	7072536	108251464	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	10676000	0	0	10676000	10676000			10676000	.00
Total	02	10676000	0	0	10676000	10676000	0	0	10676000	
Total	04	126000000	0	0	126000000	126000000	7072536	7072536	118927464	
SH 05	Water Storage Structure (for water concept)									
GH 01	Construction Works									
V	P	165000	0	0	165000	165000			165000	.00
Total	01	165000	0	0	165000	165000	0	0	165000	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	15000	0	0	15000	15000			15000	.00
Total	02	15000	0	0	15000	15000	0	0	15000	
Total	05	180000	0	0	180000	180000	0	0	180000	
SH 06	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme									
V	P	46428000	0	0	46428000	46428000	6162875	6162875	40265125	13.27
Total	01	46428000	0	0	46428000	46428000	6162875	6162875	40265125	
Total	06	46428000	0	0	46428000	46428000	6162875	6162875	40265125	
SH 07	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	789	573001000	0	0	573001000	534984000	73907550	111924550	461076450	
Total	4702	573001000	0	0	573001000	534984000	73907550	111924550	461076450	
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)									

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	4705	Capital Outlay on Command Area Development									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Through Development Commissioner cum Regional Development Commissioner									
GH	01	Land Development Works (Bisalpur, Ajmer)									
V	P	14710000	0	0	14710000	14710000			14710000		.00
V	C	1000	0	0	1000	1000			1000		.00
Total	01	14711000	0	0	14711000	14711000	0	0	14711000		
Total	01	14711000	0	0	14711000	14711000	0	0	14711000		
SH	02	Development of Mandis Committee, Bikaner									
GH	01	Road Construction through the Area Development Commissioner									
V	P	2500000	0	0	2500000	2500000			2500000		.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000		
Total	02	2500000	0	0	2500000	2500000	0	0	2500000		
SH	03	Through the Chief Engineer, Command Area Development, Bikaner									
GH	01	Land Development Works									
V	P	31532000	0	0	31532000	31532000			31532000		.00
V	C	1000	0	0	1000	1000			1000		.00
Total	01	31533000	0	0	31533000	31533000	0	0	31533000		
Total	03	31533000	0	0	31533000	31533000	0	0	31533000		
SH	04	Amar Singh Jassana Distributory									
GH	01	Land Development Works in Amar Singh Jassana									
V	P	2475000	0	0	2475000	2475000			2475000		.00
V	C	1000	0	0	1000	1000			1000		.00
Total	01	2476000	0	0	2476000	2476000	0	0	2476000		
Total	04	2476000	0	0	2476000	2476000	0	0	2476000		
SH	05	Through the Chief Engineer, Command Area Development, Bikaner									
GH	01	Land Development Works									
V	P	2475000	0	0	2475000	2475000			2475000		.00
V	C	1000	0	0	1000	1000			1000		.00
Total	01	2476000	0	0	2476000	2476000	0	0	2476000		
Total	05	2476000	0	0	2476000	2476000	0	0	2476000		
SH	08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner									
GH	01	Land Development Works									

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4705	Capital Outlay on Command Area Development										
MI	789	Special Component Plan for Scheduled Castes										
SH	08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner										
GH	01	Land Development Works										
V	P	76711000	0	0	76711000	76711000		76711000			.00	
V	C	1000	0	0	1000	1000		1000			.00	
Total	01	76712000	0	0	76712000	76712000	0	0	76712000			
Total	08	76712000	0	0	76712000	76712000	0	0	76712000			
SH	09	Through the Area Development Commissioner ,Chambal , Kota										
GH	01	Land Development Works										
V	P	36750000	0	0	36750000	36750000		36750000			.00	
V	C	1000	0	0	1000	1000		1000			.00	
Total	01	36751000	0	0	36751000	36751000	0	0	36751000			
Total	09	36751000	0	0	36751000	36751000	0	0	36751000			
SH	10	Through the Chief Engineer, Command Area Development,Indira Gandhi Nahar Project, Bikaner										
GH	01	Gang Nahar Phase II										
V	P	2268000	0	0	2268000	2268000		2268000			.00	
V	C	1000	0	0	1000	1000		1000			.00	
Total	01	2269000	0	0	2269000	2269000	0	0	2269000			
Total	10	2269000	0	0	2269000	2269000	0	0	2269000			
Total	789	169428000	0	0	169428000	169428000	0	0	169428000			
Total	4705	169428000	0	0	169428000	169428000	0	0	169428000			
MH	4711	Capital Outlay on Flood Control Projects										
SM	01	Flood Control										
MI	789	Special Component Plan for Scheduled Castes										
SH	01	Ghaggar Flood Control related Construction Works through the Chief Engg. Water Resource Department (North)										
GH	01	Through Chief Engineer, Water Resource (North)										
V	P	3600000	0	0	3600000	3600000		3600000			.00	
Total	01	3600000	0	0	3600000	3600000	0	0	3600000			
Total	01	3600000	0	0	3600000	3600000	0	0	3600000			
SH	02	Flood Control Construction Work in other District - Other District										

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 789	Special Component Plan for Scheduled Castes									
SH 02	Flood Control Construction Work in other District - Other District									
GH 01	Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur									
V P		1260000	0	0	1260000	1260000		1260000		.00
Total	01	1260000	0	0	1260000	1260000	0	0	1260000	
Total	02	1260000	0	0	1260000	1260000	0	0	1260000	
Total	789	4860000	0	0	4860000	4860000	0	0	4860000	
Total	01	4860000	0	0	4860000	4860000	0	0	4860000	
Total	4711	4860000	0	0	4860000	4860000	0	0	4860000	
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V P		1386000000	0	0	1386000000	1386000000	237314000	237314000	1148686000	17.12
Total	02	1386000000	0	0	1386000000	1386000000	237314000	237314000	1148686000	
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V P		876000000	0	0	876000000	876000000	149970000	149970000	726030000	17.12
Total	03	876000000	0	0	876000000	876000000	149970000	149970000	726030000	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V P		566326000	0	0	566326000	566326000	90486000	90486000	475840000	15.98
Total	04	566326000	0	0	566326000	566326000	90486000	90486000	475840000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V P		551283000	0	0	551283000	551283000	88082000	88082000	463201000	15.98
Total	05	551283000	0	0	551283000	551283000	88082000	88082000	463201000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V P		377391000	0	0	377391000	377391000	60284000	60284000	317107000	15.97
Total	06	377391000	0	0	377391000	377391000	60284000	60284000	317107000	
SH 07	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		1873638000	0	0	1873638000	1873638000			1873638000	.00
Total	07	1873638000	0	0	1873638000	1873638000	0	0	1873638000	
SH 08	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		1732517000	0	0	1732517000	1732517000			1732517000	.00

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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 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 08	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
Total	08	1732517000	0	0	1732517000	1732517000	0	0	1732517000	
SH 09	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		1793845000	0	0	1793845000	1793845000			1793845000	.00
Total	09	1793845000	0	0	1793845000	1793845000	0	0	1793845000	
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Capital investment in Rajasthan Rajya Vidyut Vitaran Finance Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	789	9157002000	0	0	9157002000	9157002000	626136000	626136000	8530866000	
Total	80	9157002000	0	0	9157002000	9157002000	626136000	626136000	8530866000	
Total	4801	9157002000	0	0	9157002000	9157002000	626136000	626136000	8530866000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 02	Refinery (SCSP)									
V P		2330000000	0	0	2330000000	2330000000			2330000000	.00
Total	02	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	04	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	190	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	02	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	4802	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Public Works Department,Road Construction in mining areas									
V P		550000000	0	0	550000000	550000000			550000000	.00

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries											
SM 01	Mineral Exploration and Development											
MI 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											
Total	01	550000000	0	0	550000000	550000000	0	0	550000000			
GH 02	Through the Medical and Health Department,Medical facilities in mining areas											
V P		29500000	0	0	29500000	29500000			29500000	.00		
Total	02	29500000	0	0	29500000	29500000	0	0	29500000			
GH 03	Through the Forest Department,Environment reforms in mining areas											
V P		3000	0	0	3000	3000			3000	.00		
Total	03	3000	0	0	3000	3000	0	0	3000			
Total	02	579503000	0	0	579503000	579503000	0	0	579503000			
Total	789	579503000	0	0	579503000	579503000	0	0	579503000			
Total	01	579503000	0	0	579503000	579503000	0	0	579503000			
Total	4853	579503000	0	0	579503000	579503000	0	0	579503000			
MH 4885	Other Capital Outlay on Industries and Minerals											
SM 60	Others											
MI 789	Special Component Scheme for Scheduled Castes											
SH 01	District Industries Centre											
V P		2501000	0	0	2501000	2501000			2501000	.00		
Total	01	2501000	0	0	2501000	2501000	0	0	2501000			
SH 02	Delhi Mumbai Industrial corridor (DMIC)											
GH 01	Award and Compensation for Soil acquisition											
V P		500000000	0	0	500000000	500000000			500000000	.00		
Total	01	500000000	0	0	500000000	500000000	0	0	500000000			
Total	02	500000000	0	0	500000000	500000000	0	0	500000000			
Total	789	502501000	0	0	502501000	502501000	0	0	502501000			
Total	60	502501000	0	0	502501000	502501000	0	0	502501000			
Total	4885	502501000	0	0	502501000	502501000	0	0	502501000			
MH 5054	Capital Outlay on Roads and Bridges											
SM 03	State Highways											
MI 789	Special Component Plan for Scheduled Castes											
SH 01	Payment of Land Acquisition											

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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 789	Special Component Plan for Scheduled Castes									
SH 01	Payment of Land Acquisition									
V	P	2058000	0	0	2058000	2058000		2058000		.00
Total	01	2058000	0	0	2058000	2058000	0	0	2058000	
SH 02	Strengthening, Modernisation, Renovation and Widening of State Highways									
V	P	190088000	0	0	190088000	166114623	18760365	42733742	147354258	22.48
Total	02	190088000	0	0	190088000	166114623	18760365	42733742	147354258	
SH 03	Strengthening, Modernisation, Renovation and widening of Small District Roads									
V	P	475221000	0	0	475221000	474313328	2065369	2973041	472247959	.63
Total	03	475221000	0	0	475221000	474313328	2065369	2973041	472247959	
SH 04	Recouped Roads of State Road Development Fund (S.H.)									
GH 90	Construction Works									
V	P	653065000	0	0	653065000	629824042	41306002	64546960	588518040	9.88
Total	90	653065000	0	0	653065000	629824042	41306002	64546960	588518040	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	52245000	0	0	52245000	50385724	3304480	5163756	47081244	9.88
Total	91	52245000	0	0	52245000	50385724	3304480	5163756	47081244	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	13061000	0	0	13061000	12596181	826120	1290939	11770061	9.88
Total	92	13061000	0	0	13061000	12596181	826120	1290939	11770061	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	19592000	0	0	19592000	18894770	1239180	1936410	17655590	9.88
Total	93	19592000	0	0	19592000	18894770	1239180	1936410	17655590	
Total	04	737963000	0	0	737963000	711700717	46675782	72938065	665024935	
SH 07	Roads recouped from Central Road Fund									
V	C	1253000000	0	0	1253000000	1253000000			1253000000	.00
Total	07	1253000000	0	0	1253000000	1253000000	0	0	1253000000	
SH 09	Construction of roads from Private Public Partnership (P.P.P.)									
V	P	9504000	0	0	9504000	7926800	369776	1946976	7557024	20.49
Total	09	9504000	0	0	9504000	7926800	369776	1946976	7557024	
SH 10	Rajasthan Highways Development Project-I (A.D.B.)									
V	P	784146000	0	0	784146000	785151673	191137130	190131457	594014543	24.25

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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 10	Rajasthan Highways Development Project-I (A.D.B.)											
Total	10	784146000	0	0	784146000	785151673	191137130	190131457	594014543			
SH 11	Rajasthan Highways Development Project-II (World Bank)											
V	P	1584000	0	0	1584000	1584000			1584000	.00		
Total	11	1584000	0	0	1584000	1584000	0	0	1584000			
SH 13	Rajasthan State Highway Development Project-IV (AIIB)											
V	P	1000	0	0	1000	1000			1000	.00		
Total	13	1000	0	0	1000	1000	0	0	1000			
SH 14	Rajasthan State Highway Development Project-V (NDB)											
V	P	1000	0	0	1000	1000			1000	.00		
Total	14	1000	0	0	1000	1000	0	0	1000			
Total	789	3453566000	0	0	3453566000	3401851141	259008422	310723281	3142842719			
Total	03	3453566000	0	0	3453566000	3401851141	259008422	310723281	3142842719			
SM 04	District and Other Roads											
MI 789	Special Component Plan for Scheduled Castes											
SH 03	Urban Roads											
V	P	95044000	0	0	95044000	92520119	7959607	10483488	84560512	11.03		
Total	03	95044000	0	0	95044000	92520119	7959607	10483488	84560512			
SH 04	Roads of R.I.D.F. financed from NABARD											
GH 06	Missing Link Project (Saptdasham)											
V	P	1000	0	0	1000	1000			1000	.00		
Total	06	1000	0	0	1000	1000	0	0	1000			
GH 07	Missing Link Project II (Ashtdasham)											
V	P	1578000	0	0	1578000	1578000	2614411	2614411	-1036411	165.68		
Total	07	1578000	0	0	1578000	1578000	2614411	2614411	-1036411			
GH 08	Road Upgrading Project (Navdasham)											
V	P	6336000	0	0	6336000	6336000			6336000	.00		
Total	08	6336000	0	0	6336000	6336000	0	0	6336000			
GH 09	Road Upgrading Project(Vinshtitamah)											
V	P	1584000	0	0	1584000	1584000	532362	532362	1051638	33.61		
Total	09	1584000	0	0	1584000	1584000	532362	532362	1051638			

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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	10	Road Upgrading Project (Ekvinshitamh)								
V	P	7920000	0	0	7920000	5485249	712383	3147134	4772866	39.74
Total	10	7920000	0	0	7920000	5485249	712383	3147134	4772866	
GH	11	Road Upgrading Project (Davi-Vinshtitamtra)								
V	P	31681000	0	0	31681000	26978723	9360887	14063164	17617836	44.39
Total	11	31681000	0	0	31681000	26978723	9360887	14063164	17617836	
GH	12	Road upgrading Project (Triyovmshtamah)								
V	P	712832000	0	0	712832000	548673170	69945732	234104562	478727438	32.84
Total	12	712832000	0	0	712832000	548673170	69945732	234104562	478727438	
GH	13	NABARD R.I.D.F. - XXIV (Road Upgradation Project)								
V	P	237611000	0	0	237611000	237611000	0	0	237611000	.00
Total	13	237611000	0	0	237611000	237611000	0	0	237611000	
Total	04	999543000	0	0	999543000	828247142	83165775	254461633	745081367	
SH	05	Rural Roads								
V	P	3242478000	0	0	3242478000	2858937878	282402944	665943066	2576534934	20.54
Total	05	3242478000	0	0	3242478000	2858937878	282402944	665943066	2576534934	
SH	06	Roads recouped from State Road Development Fund (M.D.R.)								
GH	90	Construction Works								
V	P	217810000	0	0	217810000	169440869	34560490	82929621	134880379	38.07
Total	90	217810000	0	0	217810000	169440869	34560490	82929621	134880379	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	17425000	0	0	17425000	13555468	2764838	6634370	10790630	38.07
Total	91	17425000	0	0	17425000	13555468	2764838	6634370	10790630	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	4356000	0	0	4356000	3388617	691212	1658595	2697405	38.08
Total	92	4356000	0	0	4356000	3388617	691212	1658595	2697405	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	6534000	0	0	6534000	5082927	1036813	2487886	4046114	38.08
Total	93	6534000	0	0	6534000	5082927	1036813	2487886	4046114	
Total	06	246125000	0	0	246125000	191467881	39053353	93710472	152414528	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 789	Special Component Plan for Scheduled Castes									
SH 12	Rajasthan Road Area Modernisation Project financed by World Bank									
GH 01	Rural Link Roads									
V	P	221239000	0	0	221239000	211232567	16229037	26235470	195003530	11.86
Total	01	221239000	0	0	221239000	211232567	16229037	26235470	195003530	
GH 02	Road Safety Management									
V	P	17699000	0	0	17699000	17699000	190224	190224	17508776	1.07
Total	02	17699000	0	0	17699000	17699000	190224	190224	17508776	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	19115000	0	0	19115000	18314486	1313540	2114054	17000946	11.06
Total	91	19115000	0	0	19115000	18314486	1313540	2114054	17000946	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	4779000	0	0	4779000	4578871	328385	528514	4250486	11.06
Total	92	4779000	0	0	4779000	4578871	328385	528514	4250486	
GH 93	Percentage charges for Road and Bridges (3054)									
V	P	7168000	0	0	7168000	6867807	492578	792771	6375229	11.06
Total	93	7168000	0	0	7168000	6867807	492578	792771	6375229	
Total	12	270000000	0	0	270000000	258692731	18553764	29861033	240138967	
SH 13	Roads financed from Pradhanmantri Gram Sadak Yojana									
GH 01	Rural Roads									
V	P	717960000	0	0	717960000	717960000			717960000	.00
V	C	1076940000	0	0	1076940000	1076940000			1076940000	.00
Total	01	1794900000	0	0	1794900000	1794900000	0	0	1794900000	
Total	13	1794900000	0	0	1794900000	1794900000	0	0	1794900000	
SH 14	Construction and expansion of Air Strips									
V	P	115486000	0	0	115486000	115486000			115486000	.00
Total	14	115486000	0	0	115486000	115486000	0	0	115486000	
Total	789	6763576000	0	0	6763576000	6140251751	431135443	1054459692	5709116308	
Total	04	6763576000	0	0	6763576000	6140251751	431135443	1054459692	5709116308	
SM 05	Roads									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction of Inter State Roads									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	5054	Capital Outlay on Roads and Bridges									
SM	05	Roads									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction of Inter State Roads									
V	C	1000	0	0	1000	1000			1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	789	1000	0	0	1000	1000	0	0	1000		
Total	05	1000	0	0	1000	1000	0	0	1000		
SM	80	General									
MI	001	Direction and Administration									
SH	03	Percentage Charges (Roads of Scheduled Castes Areas)									
GH	91	Percentage charges for Establishment Charges (2059)									
V	P	473212000	0	0	473212000	427162229	47111556	93161327	380050673	19.69	
Total	91	473212000	0	0	473212000	427162229	47111556	93161327	380050673		
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P	177455000	0	0	177455000	159861323	17666836	35260513	142194487	19.87	
Total	93	177455000	0	0	177455000	159861323	17666836	35260513	142194487		
Total	03	650667000	0	0	650667000	587023552	64778392	128421840	522245160		
Total	001	650667000	0	0	650667000	587023552	64778392	128421840	522245160		
MI	800	Other expenditure									
SH	03	Percentage charges(Roads of Scheduled Castes Areas)									
GH	92	Percentage charges for Tools and Plants (2059)									
V	P	118305000	0	0	118305000	106575861	11777893	23507032	94797968	19.87	
Total	92	118305000	0	0	118305000	106575861	11777893	23507032	94797968		
Total	03	118305000	0	0	118305000	106575861	11777893	23507032	94797968		
Total	800	118305000	0	0	118305000	106575861	11777893	23507032	94797968		
Total	80	768972000	0	0	768972000	693599413	76556285	151928872	617043128		
Total	5054	10986115000	0	0	10986115000	10235703305	766700150	1517111845	9469003155		
MH	5055	Capital Outlay on Road Transport									
MI	190	Investment in Public Sector and Other Undertakings									
SH	04	Share Capital in Rajasthan State Road Transport Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000		
Total	190	1000	0	0	1000	1000	0	0	1000		

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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	5055	Capital Outlay on Road Transport									
Total	5055	1000	0	0	1000	1000	0	0	1000		
MH	5452	Capital Outlay on Tourism									
SM	80	General									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Development of Tourist places									
V	P	141780000	0	0	141780000	141780000			141780000		.00
Total	01	141780000	0	0	141780000	141780000	0	0	141780000		
SH	02	Development of Rural Tourism									
V	P	26200000	0	0	26200000	26200000			26200000		.00
Total	02	26200000	0	0	26200000	26200000	0	0	26200000		
Total	789	167980000	0	0	167980000	167980000	0	0	167980000		
Total	80	167980000	0	0	167980000	167980000	0	0	167980000		
Total	5452	167980000	0	0	167980000	167980000	0	0	167980000		
MH	5475	Capital Outlay on Other General Economic Services									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Information Technology and Communication Department									
GH	01	Swan Vertical (State Share)									
V	C	15480000	0	0	15480000	15480000			15480000		.00
Total	01	15480000	0	0	15480000	15480000	0	0	15480000		
GH	02	Hiring of Consultancy Service and NAC Test									
V	P	1000	0	0	1000	1000			1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000		
GH	04	E- Sanchar									
V	P	17000	0	0	17000	17000	17000	17000	0		100.00
Total	04	17000	0	0	17000	17000	17000	17000	0		
GH	05	I. T. Policy									
V	P	18000	0	0	18000	18000			18000		.00
Total	05	18000	0	0	18000	18000	0	0	18000		
GH	07	State Data Centre									
V	C	1000	0	0	1000	1000			1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000		
GH	08	SecLAN									
V	P	1170000	0	0	1170000	1170000			1170000		.00

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SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 08		SecLAN								
Total	08	1170000	0	0	1170000	1170000	0	0	1170000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya online								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	7200000	0	0	7200000	7200000			7200000	.00
Total	12	7200000	0	0	7200000	7200000	0	0	7200000	
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and Maintenance of Website								
V	P	2340000	0	0	2340000	2340000			2340000	.00
Total	16	2340000	0	0	2340000	2340000	0	0	2340000	
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 20		Video Conference at Block level								
V	P	5400000	0	0	5400000	5400000			5400000	.00
Total	20	5400000	0	0	5400000	5400000	0	0	5400000	
GH 21		Wi-Fi Hot Spot								
V	P	18000000	0	0	18000000	18000000			18000000	.00
Total	21	18000000	0	0	18000000	18000000	0	0	18000000	
GH 22		Backend and Novel Projects								
V	P	45000000	0	0	45000000	45000000			45000000	.00
Total	22	45000000	0	0	45000000	45000000	0	0	45000000	
GH 23		G. I. S.								
V	P	84600000	0	0	84600000	84600000			84600000	.00

Month & Year of Account		5 2018										
Grant Number:		051										
SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	5475	Capital Outlay on Other General Economic Services										
MI	789	Special Component Plan for Scheduled Castes										
SH	01	Information Technology and Communication Department										
GH	23	G. I. S.										
Total	23	84600000	0	0	84600000	84600000	0	0	84600000			
GH	24	Raj Sampark										
V	P	2700000	0	0	2700000	2700000			2700000	.00		
Total	24	2700000	0	0	2700000	2700000	0	0	2700000			
GH	25	Vikas Kendra										
V	P	10800000	0	0	10800000	10800000			10800000	.00		
Total	25	10800000	0	0	10800000	10800000	0	0	10800000			
GH	26	E-District										
V	C	1000	0	0	1000	1000			1000	.00		
Total	26	1000	0	0	1000	1000	0	0	1000			
GH	27	E- office										
V	P	3600000	0	0	3600000	3600000			3600000	.00		
Total	27	3600000	0	0	3600000	3600000	0	0	3600000			
GH	28	National E- Governance Action Plan (capacity building)										
V	C	1000	0	0	1000	1000			1000	.00		
Total	28	1000	0	0	1000	1000	0	0	1000			
GH	29	Rajnet										
V	P	21600000	0	0	21600000	21600000	21600000	21600000	0	100.00		
Total	29	21600000	0	0	21600000	21600000	21600000	21600000	0			
GH	30	Rajasthan Accountability Assurance System (RAAS)										
V	P	1000	0	0	1000	1000			1000	.00		
Total	30	1000	0	0	1000	1000	0	0	1000			
GH	31	Sampark Kendra Operation										
V	P	80100000	0	0	80100000	80100000			80100000	.00		
Total	31	80100000	0	0	80100000	80100000	0	0	80100000			
GH	32	Data Centre and Network Operation Centre (NOC)										
V	P	258633000	0	0	258633000	258603264	241701	271437	258361563	.10		
Total	32	258633000	0	0	258633000	258603264	241701	271437	258361563			
GH	34	Command and Control Center										
V	P	90000000	0	0	90000000	90000000			90000000	.00		

Month & Year of Account		5 2018								
Grant Number		051								
SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	34	Command and Control Center								
Total	34	90000000	0	0	90000000	90000000	0	0	90000000	
GH	36	Raj Sewa Dwar								
V	P	3420000	0	0	3420000	3420000			3420000	
Total	36	3420000	0	0	3420000	3420000	0	0	3420000	
GH	37	Start Up								
V	P	3600000	0	0	3600000	3600000			3600000	
Total	37	3600000	0	0	3600000	3600000	0	0	3600000	
Total	01	653687000	0	0	653687000	653657264	21858701	21888437	631798563	
SH	03	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	47600000	0	0	47600000	47600000			47600000	
Total	01	47600000	0	0	47600000	47600000	0	0	47600000	
Total	03	47600000	0	0	47600000	47600000	0	0	47600000	
Total	789	701287000	0	0	701287000	701257264	21858701	21888437	679398563	
Total	5475	701287000	0	0	701287000	701257264	21858701	21888437	679398563	
MH	6801	Loans for Power Projects								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Loans to Jaipur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	

Month & Year of Account		5		2018							
Grant Number:		051									
SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES											
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	6801	Loans for Power Projects									
MI	789	Special Component Plan for Scheduled Castes									
SH	03	Loans to Ajmer Vidyut Vitran Nigam Limited									
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)									
Total	02	1000	0	0	1000	1000	0	0	1000		
Total	03	1000	0	0	1000	1000	0	0	1000		
SH	04	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
GH	01	Rajasthan Akshay Urja Prasaran Investment Programme (A.D.B.)									
V	P	270000000	0	0	270000000	270000000			270000000	.00	
Total	01	270000000	0	0	270000000	270000000	0	0	270000000		
GH	02	Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)									
V	P	426600000	0	0	426600000	426600000	97725000	97725000	328875000	22.91	
Total	02	426600000	0	0	426600000	426600000	97725000	97725000	328875000		
Total	04	696600000	0	0	696600000	696600000	97725000	97725000	598875000		
Total	789	696603000	0	0	696603000	696603000	97725000	97725000	598878000		
Total	6801	696603000	0	0	696603000	696603000	97725000	97725000	598878000		
MH	7055	Loans for Road Transport									
MI	190	Loans to Public Sector and other Undertakings									
SH	03	Loans to Rajasthan State Road Transport Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000		
Total	190	1000	0	0	1000	1000	0	0	1000		
Total	7055	1000	0	0	1000	1000	0	0	1000		
Total	051	192896343000	0	0	192896343000	184244799532	12722957253.9	21374500721.9	171521842278.1		
Month & Year of Account		5		2018							
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories									
SM	03	Governor/ Administrator of Union Territories									

Month & Year of Account		5 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	090	Secretariat								
SH	01	Governor Secretariat								
GH	01	Establishment Charges-Committed								
C	P	82027000	0	0	82027000	76410434	7340990	12957556	69069444	15.80
Total	01	82027000	0	0	82027000	76410434	7340990	12957556	69069444	
Total	01	82027000	0	0	82027000	76410434	7340990	12957556	69069444	
Total	090	82027000	0	0	82027000	76410434	7340990	12957556	69069444	
MI	101	Emoluments and allowances of the Governor/Administrator of Union Territories								
SH	01	Emoluments and allowances of the Governor-Committed								
C	P	1320000	0	0	1320000	-5270000	350000	6940000	-5620000	525.76
Total	01	1320000	0	0	1320000	-5270000	350000	6940000	-5620000	
Total	101	1320000	0	0	1320000	-5270000	350000	6940000	-5620000	
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
C	P	5000000	0	0	5000000	4865000	130000	265000	4735000	5.30
Total	01	5000000	0	0	5000000	4865000	130000	265000	4735000	
Total	102	5000000	0	0	5000000	4865000	130000	265000	4735000	
MI	103	Household Establishment								
SH	01	Household establishment-Committed								
C	P	55676000	0	0	55676000	51825682	5675409	9525727	46150273	17.11
Total	01	55676000	0	0	55676000	51825682	5675409	9525727	46150273	
SH	02	Hospitality allowance of the Governor-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	02	100000	0	0	100000	100000	0	0	100000	
SH	03	Maintenance and restoration of furnishing of the official residences of the Governor-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH	04	Domestic water charges of the Governor's houses-Committed								
C	P	300000	0	0	300000	236957	25421	88464	211536	29.49
Total	04	300000	0	0	300000	236957	25421	88464	211536	
SH	05	Domestic power charges of the Governor's houses-Committed								
C	P	6500000	0	0	6500000	6126019	411373	785354	5714646	12.08
Total	05	6500000	0	0	6500000	6126019	411373	785354	5714646	
SH	06	Allowances to the Governor for renewals of furnishing-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	06	100000	0	0	100000	100000	0	0	100000	
SH	07	Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH	01	Improvement-Committed								

Month & Year of Account		5 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012		President, Vice-President/ Governor, Administrator of Union Territories								
SM 03		Governor/ Administrator of Union Territories								
MI 103		Household Establishment								
SH 07		Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH 01		Improvement-Committed								
C	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
GH 02		Garden-Committed								
C	P	500000	0	0	500000	500000	30006	30006	469994	6.00
Total	02	500000	0	0	500000	500000	30006	30006	469994	
GH 03		Renovation-Committed								
C	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
Total	07	520000	0	0	520000	520000	30006	30006	489994	
Total	103	63296000	0	0	63296000	59008658	6142209	10429551	52866449	
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2000000	0	0	2000000	1947384	279026	331642	1668358	16.58
Total	01	2000000	0	0	2000000	1947384	279026	331642	1668358	
Total	01	2000000	0	0	2000000	1947384	279026	331642	1668358	
Total	104	2000000	0	0	2000000	1947384	279026	331642	1668358	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	3500000	0	0	3500000	3221908		278092	3221908	7.95
Total	01	3500000	0	0	3500000	3221908	0	278092	3221908	
Total	01	3500000	0	0	3500000	3221908	0	278092	3221908	
Total	105	3500000	0	0	3500000	3221908	0	278092	3221908	
MI 106		Entertainment Expenses								
SH 01		Governor Secretariat								
GH 01		Entertainment Expenses-Committed								
C	P	1100000	0	0	1100000	1100000			1100000	.00
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
Total	106	1100000	0	0	1100000	1100000	0	0	1100000	
MI 107		Expenditure from Contract Allowance								
SH 01		Governor Secretariat								
GH 01		Contractual allowance -Committed								
C	P	1000000	0	0	1000000	975553	63015	87462	912538	8.75
Total	01	1000000	0	0	1000000	975553	63015	87462	912538	

Month & Year of Account		5 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	107	Expenditure from Contract Allowance								
SH	01	Governor Secretariat								
Total	01	1000000	0	0	1000000	975553	63015	87462	912538	
Total	107	1000000	0	0	1000000	975553	63015	87462	912538	
MI	108	Tour Expenses								
SH	01	Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	0	2000000	1982166		17834	1982166	
Total	01	2000000	0	0	2000000	1982166	0	17834	1982166	
Total	108	2000000	0	0	2000000	1982166	0	17834	1982166	
MI	110	State Conveyance and Motor Cars								
SH	01	State Conveyance and Motor Cars-Committed								
C	P	2500000	0	0	2500000	2300701	35473	234772	2265228	
Total	01	2500000	0	0	2500000	2300701	35473	234772	2265228	
Total	110	2500000	0	0	2500000	2300701	35473	234772	2265228	
Total	03	163743000	0	0	163743000	146541804	14340713	31541909	132201091	
Total	2012	163743000	0	0	163743000	146541804	14340713	31541909	132201091	
Total	CH1	163743000	0	0	163743000	146541804	14340713	31541909	132201091	
Month & Year of Account		5 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	70	8.88% Rajasthan Government Stock 2018-Committed								
C	P	222000000	0	0	222000000	222000000			222000000	
Total	70	222000000	0	0	222000000	222000000	0	0	222000000	
GH	71	8.26% Rajasthan Government Stock 2018-Committed								
C	P	413000000	0	0	413000000	413000000	206500000	206500000	206500000	
Total	71	413000000	0	0	413000000	413000000	206500000	206500000	206500000	
GH	72	7.80% Rajasthan Government Stock 2018-Committed								
C	P	780000000	0	0	780000000	780000000	390000000	390000000	390000000	
Total	72	780000000	0	0	780000000	780000000	390000000	390000000	390000000	

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049		Interest Payments								
SM 01		Interest on Internal Debt								
MI 101		Interest on Market Loans								
SH 01		Interest on Current Loans								
GH 73		6.41% Rajasthan Government Stock 2018-Committed								
C	P	744842000	0	0	744842000	744842000		744842000	.00	
Total	73	744842000	0	0	744842000	744842000	0	0	744842000	
GH 74		7.29% Rajasthan Government Stock 2019-Committed								
C	P	729000000	0	0	729000000	729000000		729000000	.00	
Total	74	729000000	0	0	729000000	729000000	0	0	729000000	
GH 75		7.77% Rajasthan Government Stock 2019-Committed								
C	P	971250000	0	0	971250000	971250000		971250000	.00	
Total	75	971250000	0	0	971250000	971250000	0	0	971250000	
GH 76		8.46% Rajasthan Government Stock 2019-Committed								
C	P	501349000	0	0	501349000	501349000		501349000	.00	
Total	76	501349000	0	0	501349000	501349000	0	0	501349000	
GH 77		8.28 % Rajasthan Government Stock 2019-Committed								
C	P	290786000	0	0	290786000	290786000		290786000	.00	
Total	77	290786000	0	0	290786000	290786000	0	0	290786000	
GH 78		7.44% Rajasthan Government Stock 2019-Committed								
C	P	372000000	0	0	372000000	372000000	186000000	186000000	50.00	
Total	78	372000000	0	0	372000000	372000000	186000000	186000000	186000000	
GH 79		7.83% Rajasthan Government Stock 2019-Committed								
C	P	391500000	0	0	391500000	391500000		391500000	.00	
Total	79	391500000	0	0	391500000	391500000	0	0	391500000	
GH 80		7.77% Rajasthan Government Stock 2019 (Second Series)-Committed								
C	P	388500000	0	0	388500000	388500000		388500000	.00	
Total	80	388500000	0	0	388500000	388500000	0	0	388500000	
GH 81		7.95% Rajasthan Government Stock 2019-Committed								
C	P	397500000	0	0	397500000	397500000		397500000	.00	
Total	81	397500000	0	0	397500000	397500000	0	0	397500000	
GH 82		8.20% Rajasthan Government Stock 2019-Committed								
C	P	410000000	0	0	410000000	410000000		410000000	.00	
Total	82	410000000	0	0	410000000	410000000	0	0	410000000	
GH 83		8.25% Rajasthan Government Stock 2019-Committed								
C	P	412500000	0	0	412500000	412500000		412500000	.00	
Total	83	412500000	0	0	412500000	412500000	0	0	412500000	
GH 84		8.16% Rajasthan Government Stock 2019-Committed								
C	P	408000000	0	0	408000000	408000000		408000000	.00	
Total	84	408000000	0	0	408000000	408000000	0	0	408000000	

Month & Year of Account		5 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	85	8.21% Rajasthan Government Stock 2019-Committed								
C	P	410500000	0	0	410500000	205249999	205250001	205249999	50.00	
Total	85	410500000	0	0	410500000	205249999	0	205249999		
GH	86	8.10% Rajasthan Government Stock 2019-Committed								
C	P	405000000	0	0	405000000	405000000	202500000	202500000	50.00	
Total	86	405000000	0	0	405000000	405000000	202500000	202500000		
GH	87	8.11% Rajasthan Government Stock 2019-Committed								
C	P	405500000	0	0	405500000	405500000	202750001	202749999	50.00	
Total	87	405500000	0	0	405500000	405500000	202750001	202749999		
GH	88	8.06% Rajasthan Government Stock 2019-Committed								
C	P	403000000	0	0	403000000	403000000	201500000	201500000	50.00	
Total	88	403000000	0	0	403000000	403000000	201500000	201500000		
GH	89	8.26% Rajasthan Government Stock 2019-Committed								
C	P	413000000	0	0	413000000	413000000		413000000	.00	
Total	89	413000000	0	0	413000000	413000000	0	413000000		
GH	90	8.35% Rajasthan Government Stock 2019-Committed								
C	P	417500000	0	0	417500000	417500000		417500000	.00	
Total	90	417500000	0	0	417500000	417500000	0	417500000		
Total	01	9886727000	0	0	9886727000	9681476999	1389250001	1594500002	8292226998	
SH	02	Interest on loans for payment								
GH	25	9.75% Rajasthan State Development Loan, 1998-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	25	1000	0	0	1000	1000	0	1000		
GH	26	9% Rajasthan State Development Loan, 1999-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	26	1000	0	0	1000	1000	0	1000		
GH	27	8.75% Rajasthan State Development Loan, 2000-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	27	1000	0	0	1000	1000	0	1000		
GH	28	11% Rajasthan State Development Loan, 2001-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	28	1000	0	0	1000	1000	0	1000		
GH	29	11% Rajasthan State Development Loan, 2002-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	29	1000	0	0	1000	1000	0	1000		
GH	30	12.50% Rajasthan State Development Loan, 2003-Committed								

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	02	Interest on loans for payment								
GH	30	12.50% Rajasthan State Development Loan, 2003-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	31	12.50% Rajasthan State Development Loan, 2004-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH	32	14.00% Rajasthan State Development Loan, 2005-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	33	13.85% Rajasthan State Development Loan, 2006-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH	35	13.00% Rajasthan State Development Loan, 2007-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH	40	11.50% Rajasthan State Development Loan, 2009-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
Total	02	11000	0	0	11000	11000	0	0	11000	
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	01	8.30% Rajasthan Government Stock,2020-Committed								
C	P	415000000	0	0	415000000	415000000			415000000	.00
Total	01	415000000	0	0	415000000	415000000	0	0	415000000	
GH	02	8.25% Rajasthan Government Stock,2020-Committed								
C	P	412500000	0	0	412500000	412500000			412500000	.00
Total	02	412500000	0	0	412500000	412500000	0	0	412500000	
GH	03	8.05% Rajasthan Government Stock,2020-Committed								
C	P	402500000	0	0	402500000	402500000	201250001	201250001	201249999	50.00
Total	03	402500000	0	0	402500000	402500000	201250001	201250001	201249999	
GH	04	8.11% Rajasthan Government Stock,2020-Committed								
C	P	405500000	0	0	405500000	405500000			405500000	.00
Total	04	405500000	0	0	405500000	405500000	0	0	405500000	
GH	05	8.09% Rajasthan Government Stock,2020-Committed								
C	P	404500000	0	0	404500000	404500000			404500000	.00
Total	05	404500000	0	0	404500000	404500000	0	0	404500000	
GH	06	8.15% Rajasthan Government Stock,2020-Committed								

Month & Year of Account		5 2018										
Grant Number:		CH2		INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2049	Interest Payments										
SM	01	Interest on Internal Debt										
MI	101	Interest on Market Loans										
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020										
GH	06	8.15% Rajasthan Government Stock,2020-Committed										
C	P	407500000	0	0	407500000	407500000			407500000	.00		
Total	06	407500000	0	0	407500000	407500000	0	0	407500000			
GH	07	8.12% Rajasthan Government Stock,2020-Committed										
C	P	406000000	0	0	406000000	406000000			406000000	.00		
Total	07	406000000	0	0	406000000	406000000	0	0	406000000			
GH	08	8.44% Rajasthan Government Stock,2020-Committed										
C	P	422000000	0	0	422000000	422000000			422000000	.00		
Total	08	422000000	0	0	422000000	422000000	0	0	422000000			
GH	09	8.35% Rajasthan Government Stock,2020-Committed										
C	P	417500000	0	0	417500000	208749997		208750003	208749997	50.00		
Total	09	417500000	0	0	417500000	208749997	0	208750003	208749997			
GH	10	8.51% Rajasthan Government Stock,2020-Committed										
C	P	425500000	0	0	425500000	212749999		212750001	212749999	50.00		
Total	10	425500000	0	0	425500000	212749999	0	212750001	212749999			
GH	11	8.39% Rajasthan Government Stock,2020-Committed										
C	P	419500000	0	0	419500000	419500000	209750002	209750002	209749998	50.00		
Total	11	419500000	0	0	419500000	419500000	209750002	209750002	209749998			
Total	03	4538000000	0	0	4538000000	4116499996	411000003	832500007	3705499993			
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025										
GH	01	8.50 % Rajasthan Government Stock, 2021-Committed										
C	P	680000000	0	0	680000000	680000000			680000000	.00		
Total	01	680000000	0	0	680000000	680000000	0	0	680000000			
GH	02	8.52% Rajasthan Government Stock, 2021-Committed										
C	P	749760000	0	0	749760000	749760000			749760000	.00		
Total	02	749760000	0	0	749760000	749760000	0	0	749760000			
GH	03	8.65% Rajasthan Government Stock, 2021-Committed										
C	P	432500000	0	0	432500000	432500000			432500000	.00		
Total	03	432500000	0	0	432500000	432500000	0	0	432500000			
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed										
C	P	442500000	0	0	442500000	221249999		221250001	221249999	50.00		
Total	04	442500000	0	0	442500000	221249999	0	221250001	221249999			
GH	05	9.06 % Rajasthan Government Stock, 2021-Committed										
C	P	453000000	0	0	453000000	226500000		226500000	226500000	50.00		
Total	05	453000000	0	0	453000000	226500000	0	226500000	226500000			
GH	06	9.20% Rajasthan Government Stock, 2021-Committed										

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	06	9.20% Rajasthan Government Stock, 2021-Committed								
C	P	460000000	0	0	460000000	460000000	230000000	230000000	230000000	50.00
Total	06	460000000	0	0	460000000	460000000	230000000	230000000	230000000	
GH	07	9.02% Rajasthan Government Stock, 2021-Committed								
C	P	451000000	0	0	451000000	451000000			451000000	.00
Total	07	451000000	0	0	451000000	451000000	0	0	451000000	
GH	08	9.23% Rajasthan Government Stock, 2021-Committed								
C	P	353509000	0	0	353509000	353509000	176754501	176754501	176754499	50.00
Total	08	353509000	0	0	353509000	353509000	176754501	176754501	176754499	
GH	09	8.88% Rajasthan Government Stock, 2021-Committed								
C	P	444000000	0	0	444000000	444000000			444000000	.00
Total	09	444000000	0	0	444000000	444000000	0	0	444000000	
GH	10	8.74% Rajasthan Government Stock, 2022-Committed								
C	P	539258000	0	0	539258000	539258000			539258000	.00
Total	10	539258000	0	0	539258000	539258000	0	0	539258000	
GH	11	9.24 % Rajasthan Government Stock, 2022-Committed								
C	P	462000000	0	0	462000000	462000000			462000000	.00
Total	11	462000000	0	0	462000000	462000000	0	0	462000000	
GH	12	9.12% Rajasthan Government Stock, 2022-Committed								
C	P	456000000	0	0	456000000	456000000	228000000	228000000	228000000	50.00
Total	12	456000000	0	0	456000000	456000000	228000000	228000000	228000000	
GH	13	8.87% Rajasthan Government Stock, 2022-Committed								
C	P	443500000	0	0	443500000	443500000			443500000	.00
Total	13	443500000	0	0	443500000	443500000	0	0	443500000	
GH	14	8.89% Rajasthan Government Stock, 2022-Committed								
C	P	444500000	0	0	444500000	444500000			444500000	.00
Total	14	444500000	0	0	444500000	444500000	0	0	444500000	
GH	15	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	442000000			442000000	.00
Total	15	442000000	0	0	442000000	442000000	0	0	442000000	
GH	16	8.92% Rajasthan Government Stock, 2022 I Series-Committed								
C	P	446000000	0	0	446000000	446000000			446000000	.00
Total	16	446000000	0	0	446000000	446000000	0	0	446000000	
GH	17	8.92% Rajasthan Government Stock, 2022 (II Series)-Committed								
C	P	446000000	0	0	446000000	446000000			446000000	.00
Total	17	446000000	0	0	446000000	446000000	0	0	446000000	

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	18	8.91% Rajasthan Government Stock, 2022-Committed								
C	P	445500000	0	0	445500000	445500000		445500000	.00	
Total	18	445500000	0	0	445500000	445500000	0	0	445500000	
GH	19	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	445000000		445000000	.00	
Total	19	445000000	0	0	445000000	445000000	0	0	445000000	
GH	20	8.85% Rajasthan Government Stock, 2022-Committed								
C	P	442500000	0	0	442500000	221249999	221250001	221249999	50.00	
Total	20	442500000	0	0	442500000	221249999	0	221250001	221249999	
GH	21	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	221000000	221000000	221000000	50.00	
Total	21	442000000	0	0	442000000	221000000	0	221000000	221000000	
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed								
C	P	892000000	0	0	892000000	892000000	446000000	446000000	50.00	
Total	22	892000000	0	0	892000000	892000000	446000000	446000000	446000000	
GH	23	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	445000000		445000000	.00	
Total	23	445000000	0	0	445000000	445000000	0	0	445000000	
GH	24	8.56% Rajasthan Government Stock,2023-Committed								
C	P	856000000	0	0	856000000	856000000		856000000	.00	
Total	24	856000000	0	0	856000000	856000000	0	0	856000000	
GH	25	8.52% Rajasthan Government Stock, 2023-Committed								
C	P	461018000	0	0	461018000	461018000		461018000	.00	
Total	25	461018000	0	0	461018000	461018000	0	0	461018000	
GH	26	8.09% Rajasthan Government Stock, 2023-Committed								
C	P	404500000	0	0	404500000	404500000	202250002	202250002	202249998	
Total	26	404500000	0	0	404500000	404500000	202250002	202250002	202249998	
GH	27	7.58% Rajasthan Government Stock, 2023-Committed								
C	P	379000000	0	0	379000000	379000000	189500000	189500000	189500000	
Total	27	379000000	0	0	379000000	379000000	189500000	189500000	189500000	
GH	28	7.63% Rajasthan Government Stock, 2023-Committed								
C	P	381500000	0	0	381500000	381500000		381500000	.00	
Total	28	381500000	0	0	381500000	381500000	0	0	381500000	
GH	29	7.74% Rajasthan Government Stock, 2023-Committed								
C	P	387000000	0	0	387000000	387000000		387000000	.00	
Total	29	387000000	0	0	387000000	387000000	0	0	387000000	

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049		Interest Payments								
SM 01		Interest on Internal Debt								
MI 101		Interest on Market Loans								
SH 04		Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH 30		7.94% Rajasthan Government Stock, 2023-Committed								
C	P	397000000	0	0	397000000	397000000		397000000	.00	
Total	30	397000000	0	0	397000000	397000000	0	0	397000000	
GH 31		9.05% Rajasthan Government Stock, 2023-Committed								
C	P	452500000	0	0	452500000	452500000		452500000	.00	
Total	31	452500000	0	0	452500000	452500000	0	0	452500000	
GH 32		9.82% Rajasthan Government Stock, 2023-Committed								
C	P	491000000	0	0	491000000	491000000		491000000	.00	
Total	32	491000000	0	0	491000000	491000000	0	0	491000000	
GH 33		9.70% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	485000000	0	0	485000000	485000000		485000000	.00	
Total	33	485000000	0	0	485000000	485000000	0	0	485000000	
GH 34		9.52% Rajasthan Government Stock, 2023-Committed								
C	P	476000000	0	0	476000000	476000000		476000000	.00	
Total	34	476000000	0	0	476000000	476000000	0	0	476000000	
GH 35		9.70% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	485000000	0	0	485000000	485000000		485000000	.00	
Total	35	485000000	0	0	485000000	485000000	0	0	485000000	
GH 36		9.25% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	462500000	0	0	462500000	231250000	231250000	231250000	50.00	
Total	36	462500000	0	0	462500000	231250000	0	231250000	231250000	
GH 37		9.25% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	462500000	0	0	462500000	231249998	231250002	231249998	50.00	
Total	37	462500000	0	0	462500000	231249998	0	231250002	231249998	
GH 38		9.33% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	466500000	0	0	466500000	466500000	233250000	233250000	50.00	
Total	38	466500000	0	0	466500000	466500000	233250000	233250000	233250000	
GH 39		9.40% Rajasthan Government Stock, 2023-Committed								
C	P	470000000	0	0	470000000	470000000	235000000	235000000	50.00	
Total	39	470000000	0	0	470000000	470000000	235000000	235000000	235000000	
GH 40		9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	466500000	0	0	466500000	466500000		466500000	.00	
Total	40	466500000	0	0	466500000	466500000	0	0	466500000	
GH 41		9.50% Rajasthan Government Stock, 2023-Committed								
C	P	475000000	0	0	475000000	475000000		475000000	.00	
Total	41	475000000	0	0	475000000	475000000	0	0	475000000	

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	42	9.45% Rajasthan Government Stock, 2024-Committed								
C	P	756000000	0	0	756000000	756000000		756000000	.00	
Total	42	756000000	0	0	756000000	756000000	0	0	756000000	
GH	43	9.63% Rajasthan Government Stock, 2024-Committed								
C	P	481500000	0	0	481500000	240750000	240750000	240750000	50.00	
Total	43	481500000	0	0	481500000	240750000	0	240750000	240750000	
GH	44	9.38% Rajasthan Government Stock, 2024-Committed								
C	P	469000000	0	0	469000000	234500000	234500000	234500000	50.00	
Total	44	469000000	0	0	469000000	234500000	0	234500000	234500000	
GH	45	9.21% Rajasthan Government Stock, 2024-Committed								
C	P	460500000	0	0	460500000	460500000	230250000	230250000	50.00	
Total	45	460500000	0	0	460500000	460500000	230250000	230250000	230250000	
GH	46	9.11% Rajasthan Government Stock, 2024-Committed								
C	P	455500000	0	0	455500000	455500000	227750001	227750001	50.00	
Total	46	455500000	0	0	455500000	455500000	227750001	227750001	227749999	
GH	47	8.79% Rajasthan Government Stock, 2024-Committed								
C	P	439500000	0	0	439500000	439500000		439500000	.00	
Total	47	439500000	0	0	439500000	439500000	0	0	439500000	
GH	48	8.97% Rajasthan Government Stock, 2024-Committed								
C	P	448500000	0	0	448500000	448500000		448500000	.00	
Total	48	448500000	0	0	448500000	448500000	0	0	448500000	
GH	49	8.96% Rajasthan Government Stock, 2024-Committed								
C	P	448000000	0	0	448000000	448000000		448000000	.00	
Total	49	448000000	0	0	448000000	448000000	0	0	448000000	
GH	50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed								
C	P	447000000	0	0	447000000	447000000		447000000	.00	
Total	50	447000000	0	0	447000000	447000000	0	0	447000000	
GH	51	9.03% Rajasthan Government Stock, 2024-Committed								
C	P	451500000	0	0	451500000	451500000		451500000	.00	
Total	51	451500000	0	0	451500000	451500000	0	0	451500000	
GH	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
C	P	447000000	0	0	447000000	447000000		447000000	.00	
Total	52	447000000	0	0	447000000	447000000	0	0	447000000	
GH	53	8.99% Rajasthan Government Stock, 2024-Committed								
C	P	449500000	0	0	449500000	449500000		449500000	.00	
Total	53	449500000	0	0	449500000	449500000	0	0	449500000	

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	54	8.90% Rajasthan Government Stock, 2024-Committed								
C	P	445000000	0	0	445000000	445000000		445000000	.00	
Total	54	445000000	0	0	445000000	445000000	0	445000000		
GH	55	8.84% Rajasthan Government Stock, 2024-Committed								
C	P	442000000	0	0	442000000	221000000	221000000	221000000	50.00	
Total	55	442000000	0	0	442000000	221000000	0	221000000		
GH	56	8.71% Rajasthan Government Stock, 2024-Committed								
C	P	435500000	0	0	435500000	435500000	217750000	217750000	50.00	
Total	56	435500000	0	0	435500000	435500000	217750000	217750000		
GH	57	8.42% Rajasthan Government Stock, 2024-Committed								
C	P	421000000	0	0	421000000	421000000	210500000	210500000	50.00	
Total	57	421000000	0	0	421000000	421000000	210500000	210500000		
GH	58	8.43% Rajasthan Government Stock, 2024-Committed								
C	P	421500000	0	0	421500000	421500000	210750002	210750002	50.00	
Total	58	421500000	0	0	421500000	421500000	210750002	210750002		
GH	59	8.16% Rajasthan Government Stock, 2024-Committed								
C	P	408000000	0	0	408000000	408000000		408000000	.00	
Total	59	408000000	0	0	408000000	408000000	0	408000000		
GH	60	8.24% Rajasthan Government Stock, 2024-Committed								
C	P	412000000	0	0	412000000	412000000		412000000	.00	
Total	60	412000000	0	0	412000000	412000000	0	412000000		
GH	61	8.12% Rajasthan Government Stock, 2025-Committed								
C	P	406000000	0	0	406000000	406000000		406000000	.00	
Total	61	406000000	0	0	406000000	406000000	0	406000000		
GH	62	8.05% Rajasthan Government Stock, 2025-Committed								
C	P	805000000	0	0	805000000	805000000		805000000	.00	
Total	62	805000000	0	0	805000000	805000000	0	805000000		
GH	63	8.06% Rajasthan Government Stock, 2025-Committed								
C	P	604500000	0	0	604500000	604500000		604500000	.00	
Total	63	604500000	0	0	604500000	604500000	0	604500000		
GH	64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	603750000	0	0	603750000	603750000		603750000	.00	
Total	64	603750000	0	0	603750000	603750000	0	603750000		
GH	65	8.02% Rajasthan Government Stock, 2025-Committed								
C	P	240600000	0	0	240600000	240600000		240600000	.00	
Total	65	240600000	0	0	240600000	240600000	0	240600000		

Month & Year of Account		5 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	66	8.05% Rajasthan Government Stock, 2025 (III Series)-Committed								
C	P	402500000	0	0	402500000	201249999	201250001	201249999	50.00	
Total	66	402500000	0	0	402500000	201249999	0	201250001	201249999	
GH	67	8.05% Rajasthan Government Stock, 2025 (IV Series)-Committed								
C	P	402500000	0	0	402500000	402500000	201250002	201250002	201249998	
Total	67	402500000	0	0	402500000	402500000	201250002	201250002	201249998	
GH	68	8.29% Rajasthan Government Stock, 2025 (I Series)-Committed								
C	P	829000000	0	0	829000000	829000000	414500001	414500001	414499999	
Total	68	829000000	0	0	829000000	829000000	414500001	414500001	414499999	
GH	69	8.23% Rajasthan Government Stock, 2025-Committed								
C	P	411500000	0	0	411500000	411500000		411500000	.00	
Total	69	411500000	0	0	411500000	411500000	0	0	411500000	
GH	70	8.20% Rajasthan Government Stock, 2025-Committed								
C	P	410000000	0	0	410000000	410000000		410000000	.00	
Total	70	410000000	0	0	410000000	410000000	0	0	410000000	
GH	71	8.29% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	829000000	0	0	829000000	829000000		829000000	.00	
Total	71	829000000	0	0	829000000	829000000	0	0	829000000	
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	411500000	0	0	411500000	411500000		411500000	.00	
Total	72	411500000	0	0	411500000	411500000	0	0	411500000	
GH	73	7.95% Rajasthan Government Stock, 2025-Committed								
C	P	596250000	0	0	596250000	298124999	298125001	298124999	50.00	
Total	73	596250000	0	0	596250000	298124999	0	298125001	298124999	
GH	74	7.99% Rajasthan Government Stock, 2025-Committed								
C	P	799000000	0	0	799000000	799000000	399500000	399500000	399500000	
Total	74	799000000	0	0	799000000	799000000	399500000	399500000	399500000	
GH	75	8.14% Rajasthan Government Stock, 2025-Committed								
C	P	1221000000	0	0	1221000000	1221000000	610500000	610500000	610500000	
Total	75	1221000000	0	0	1221000000	1221000000	610500000	610500000	610500000	
GH	76	8.16% Rajasthan Government Stock, 2025-Committed								
C	P	612000000	0	0	612000000	612000000	306000000	306000000	306000000	
Total	76	612000000	0	0	612000000	612000000	306000000	306000000	306000000	
Total	04	38038645000	0	0	38038645000	35490519994	4969504509	7517629515	30521015485	
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	01	8.30 % Rajasthan Government Stock, 2026-Committed								

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	01	8.30 % Rajasthan Government Stock, 2026-Committed								
C	P	1660000000	0	0	1660000000	1660000000		1660000000	.00	
Total	01	1660000000	0	0	1660000000	1660000000	0	0	1660000000	
GH	02	8.38 % Rajasthan Government Stock, 2026-Committed								
C	P	838000000	0	0	838000000	838000000		838000000	.00	
Total	02	838000000	0	0	838000000	838000000	0	0	838000000	
GH	03	8.48 % Rajasthan Government Stock, 2026-Committed								
C	P	848000000	0	0	848000000	848000000		848000000	.00	
Total	03	848000000	0	0	848000000	848000000	0	0	848000000	
GH	04	8.65 % Rajasthan Government Stock, 2026-Committed								
C	P	692000000	0	0	692000000	692000000		692000000	.00	
Total	04	692000000	0	0	692000000	692000000	0	0	692000000	
GH	05	8.55 % Rajasthan Government Stock, 2026-Committed								
C	P	855000000	0	0	855000000	855000000		855000000	.00	
Total	05	855000000	0	0	855000000	855000000	0	0	855000000	
GH	06	8.09 % Rajasthan Government Stock, 2026-Committed								
C	P	1213500000	0	0	1213500000	1213500000		1213500000	.00	
Total	06	1213500000	0	0	1213500000	1213500000	0	0	1213500000	
GH	07	7.98 % Rajasthan Government Stock, 2026-Committed								
C	P	598500000	0	0	598500000	299250000	299250000	299250000	50.00	
Total	07	598500000	0	0	598500000	299250000	0	299250000	299250000	
GH	08	8.00 % Rajasthan Government Stock, 2026-Committed								
C	P	600000000	0	0	600000000	600000000	300000000	300000000	50.00	
Total	08	600000000	0	0	600000000	600000000	300000000	300000000	300000000	
GH	09	8.07 % Rajasthan Government Stock, 2026-Committed								
C	P	1210500000	0	0	1210500000	1210500000		1210500000	.00	
Total	09	1210500000	0	0	1210500000	1210500000	0	0	1210500000	
GH	10	7.58 % Rajasthan Government Stock, 2026-Committed								
C	P	379000000	0	0	379000000	379000000		379000000	.00	
Total	10	379000000	0	0	379000000	379000000	0	0	379000000	
GH	11	7.57 % Rajasthan Government Stock, 2026-Committed								
C	P	378500000	0	0	378500000	378500000		378500000	.00	
Total	11	378500000	0	0	378500000	378500000	0	0	378500000	
GH	12	7.38 % Rajasthan Government Stock, 2026-Committed								
C	P	1476000000	0	0	1476000000	1476000000		1476000000	.00	
Total	12	1476000000	0	0	1476000000	1476000000	0	0	1476000000	

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049		Interest Payments								
SM 01		Interest on Internal Debt								
MI 101		Interest on Market Loans								
SH 05		Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH 13		7.17 % Rajasthan Government Stock, 2026-Committed								
C	P	645300000	0	0	645300000	645300000		645300000	.00	
Total	13	645300000	0	0	645300000	645300000	0	0	645300000	
GH 14		7.21 % Rajasthan Government Stock, 2026Committed								
C	P	721000000	0	0	721000000	360499998	360500002	360499998	50.00	
Total	14	721000000	0	0	721000000	360499998	0	360500002	360499998	
GH 15		7.37 % Rajasthan Government Stock, 2026-Committed								
C	P	368500000	0	0	368500000	368500000	184250001	184250001	50.00	
Total	15	368500000	0	0	368500000	368500000	184250001	184250001	184249999	
GH 16		6.82 % Rajasthan Government Stock, 2026-Committed								
C	P	341000000	0	0	341000000	341000000	170500000	170500000	50.00	
Total	16	341000000	0	0	341000000	341000000	170500000	170500000	170500000	
GH 17		6.85 % Rajasthan Government Stock, 2026-Committed								
C	P	342500000	0	0	342500000	342500000	171250001	171250001	50.00	
Total	17	342500000	0	0	342500000	342500000	171250001	171250001	171249999	
GH 18		7.06% Rajasthan Government Stock, 2026-Committed								
C	P	706000000	0	0	706000000	706000000		706000000	.00	
Total	18	706000000	0	0	706000000	706000000	0	0	706000000	
GH 19		7.15% Rajasthan Government Stock, 2027-Committed								
C	P	357500000	0	0	357500000	357500000		357500000	.00	
Total	19	357500000	0	0	357500000	357500000	0	0	357500000	
GH 20		7.59% Rajasthan Government Stock, 2027-Committed								
C	P	379500000	0	0	379500000	379500000		379500000	.00	
Total	20	379500000	0	0	379500000	379500000	0	0	379500000	
GH 21		7.73% Rajasthan Government Stock, 2027-Committed								
C	P	1546000000	0	0	1546000000	1546000000		1546000000	.00	
Total	21	1546000000	0	0	1546000000	1546000000	0	0	1546000000	
GH 22		7.85% Rajasthan Government Stock, 2027-Committed								
C	P	1570000000	0	0	1570000000	1570000000		1570000000	.00	
Total	22	1570000000	0	0	1570000000	1570000000	0	0	1570000000	
GH 23		7.61% Rajasthan Government Stock, 2027-Committed								
C	P	497527000	0	0	497527000	497527000		497527000	.00	
Total	23	497527000	0	0	497527000	497527000	0	0	497527000	
GH 24		7.51% Rajasthan Government Stock, 2027-Committed								
C	P	751000000	0	0	751000000	751000000	375500001	375500001	50.00	
Total	24	751000000	0	0	751000000	751000000	375500001	375500001	375499999	

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	25	7.23% Rajasthan Government Stock, 2027-Committed								
C	P	1446000000	0	0	1446000000	1446000000		1446000000	.00	
Total	25	1446000000	0	0	1446000000	1446000000	0	0	1446000000	
GH	26	7.22% Rajasthan Government Stock, 2027-Committed								
C	P	722000000	0	0	722000000	722000000		722000000	.00	
Total	26	722000000	0	0	722000000	722000000	0	0	722000000	
GH	27	7.40% Rajasthan Government Stock, 2029-Committed								
C	P	1480000000	0	0	1480000000	1480000000		1480000000	.00	
Total	27	1480000000	0	0	1480000000	1480000000	0	0	1480000000	
GH	28	7.45% Rajasthan Government Stock, 2027-Committed								
C	P	1862500000	0	0	1862500000	1862500000		1862500000	.00	
Total	28	1862500000	0	0	1862500000	1862500000	0	0	1862500000	
GH	29	7.55% Rajasthan Government Stock, 2027-Committed								
C	P	377500000	0	0	377500000	188749999	188750001	188749999	50.00	
Total	29	377500000	0	0	377500000	188749999	0	188749999	50.00	
GH	30	7.64% Rajasthan Government Stock, 2027-Committed								
C	P	1528000000	0	0	1528000000	1528000000	764000000	764000000	50.00	
Total	30	1528000000	0	0	1528000000	1528000000	764000000	764000000	50.00	
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed								
C	P	382500000	0	0	382500000	382500000	191250002	191250002	50.00	
Total	31	382500000	0	0	382500000	382500000	191250002	191249998	50.00	
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	765000000	0	0	765000000	765000000		765000000	.00	
Total	32	765000000	0	0	765000000	765000000	0	0	765000000	
GH	33	7.86% Rajasthan Government Stock, 2027-Committed								
C	P	1572000000	0	0	1572000000	1572000000		1572000000	.00	
Total	33	1572000000	0	0	1572000000	1572000000	0	0	1572000000	
GH	99	New Loans								
C	P	14940300000	0	0	14940300000	14940300000		14940300000	.00	
Total	99	14940300000	0	0	14940300000	14940300000	0	0	14940300000	
Total	05	44050627000	0	0	44050627000	43202126997	2156750005	3005250008	41045376992	
SH	06	Interest on Current Loans Rajasthan Government Stock, 2031-35								
GH	01	7.22% Rajasthan Government Stock, 2032-Committed								
C	P	361000000	0	0	361000000	361000000		361000000	.00	
Total	01	361000000	0	0	361000000	361000000	0	0	361000000	
GH	02	7.33% Rajasthan Government Stock, 2032-Committed								

Month & Year of Account		5 2018										
Grant Number:		CH2		INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2049	Interest Payments										
SM	01	Interest on Internal Debt										
MI	101	Interest on Market Loans										
SH	06	Interest on Current Loans Rajasthan Government Stock, 2031-35										
GH	02	7.33% Rajasthan Government Stock, 2032-Committed										
C	P	361500000	0	0	361500000	361500000			361500000		.00	
Total	02	361500000	0	0	361500000	361500000	0	0	361500000			
Total	06	722500000	0	0	722500000	722500000	0	0	722500000			
Total	101	97236510000	0	0	97236510000	93213134986	8926504518	12949879532	84286630468			
MI	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government										
SH	01	Interest on loan from National Small Saving Fund-Committed										
C	P	16556326000	0	0	16556326000	15476326200	1137554300	2217554100	14338771900		13.39	
Total	01	16556326000	0	0	16556326000	15476326200	1137554300	2217554100	14338771900			
Total	123	16556326000	0	0	16556326000	15476326200	1137554300	2217554100	14338771900			
MI	200	Interest on Other Internal Debts										
SH	01	Interest on other short term loans										
GH	01	Advances (Ways & Means) received from the Reserve Bank of India-Committed										
C	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	01	1000	0	0	1000	1000	0	0	1000			
SH	02	Interest on loans received from Autonomous Bodies										
GH	01	Loans from National Agriculture (Long term enforcement) Fund of the Reserve Bank of India-Committed										
C	P	125000	0	0	125000	125000			125000		.00	
Total	01	125000	0	0	125000	125000	0	0	125000			
GH	02	Life Insurance Corporation of India-Committed										
C	P	16346000	0	0	16346000	16346000	8923360	8923360	7422640		54.59	
Total	02	16346000	0	0	16346000	16346000	8923360	8923360	7422640			
GH	03	National Co-operative Development Corporation-Committed										
C	P	192922000	0	0	192922000	192922000			192922000		.00	
Total	03	192922000	0	0	192922000	192922000	0	0	192922000			
GH	06	Loans from General Insurance Corporation of India-Committed										
C	P	27482000	0	0	27482000	27482000			27482000		.00	
Total	06	27482000	0	0	27482000	27482000	0	0	27482000			
GH	07	Loans from Housing Development Finance Corporation Limited-Committed										
C	P	1000	0	0	1000	1000			1000		.00	
Total	07	1000	0	0	1000	1000	0	0	1000			
GH	08	Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed										
C	P	5394991000	0	0	5394991000	5394991000			5394991000		.00	

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Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
SH	02	Interest on loans received from Autonomous Bodies								
GH	08	Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed								
Total	08	5394991000	0	0	5394991000	5394991000	0	0	5394991000	
GH	09	Loans from National Captial Region Board-Committed								
C	P	219900000	0	0	219900000	219900000	7206500	7206500	212693500	3.28
Total	09	219900000	0	0	219900000	219900000	7206500	7206500	212693500	
Total	02	5851767000	0	0	5851767000	5851767000	16129860	16129860	5835637140	
SH	03	Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Interest on Special Bonds for arrears of Undertakings of Government of India in favour of R.S.E.B.-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Interest on acquired bonds of electricity distribution corporation-Committed								
C	P	4945730000	0	0	4945730000	1326309996		3619420004	1326309996	73.18
Total	05	4945730000	0	0	4945730000	1326309996	0	3619420004	1326309996	
SH	06	Interest on Release Bonds under Udai Scheme-Committed								
C	P	47121317000	0	0	47121317000	47121317000			47121317000	.00
Total	06	47121317000	0	0	47121317000	47121317000	0	0	47121317000	
Total	200	57918817000	0	0	57918817000	54299396996	16129860	3635549864	54283267136	
MI	305	Management of Debt								
SH	01	Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts-Committed								
C	P	407300000	0	0	407300000	406761800	3900000	4438200	402861800	1.09
Total	01	407300000	0	0	407300000	406761800	3900000	4438200	402861800	
Total	305	407300000	0	0	407300000	406761800	3900000	4438200	402861800	
Total	01	172118953000	0	0	172118953000	163395619982	10084088678	18807421696	153311531304	
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	01	Interest on General Provident Funds-Committed								
C	P	19913225000	0	0	19913225000	19913225000			19913225000	.00
Total	01	19913225000	0	0	19913225000	19913225000	0	0	19913225000	
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
C	P	1000	0	0	1000	1000			1000	.00

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Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Interest on General Provident Funds of employees of Jaipur Development Authority-Committed								
C	P	20726000	0	0	20726000	20726000			20726000	
Total	03	20726000	0	0	20726000	20726000	0	0	20726000	
GH	05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	6391000	0	0	6391000	6391000			6391000	
Total	05	6391000	0	0	6391000	6391000	0	0	6391000	
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	8036000	0	0	8036000	8036000			8036000	
Total	06	8036000	0	0	8036000	8036000	0	0	8036000	
GH	07	Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed								
C	P	16000000	0	0	16000000	16000000			16000000	
Total	07	16000000	0	0	16000000	16000000	0	0	16000000	
GH	08	Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	187770000	0	0	187770000	187770000			187770000	
Total	08	187770000	0	0	187770000	187770000	0	0	187770000	
GH	09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	76000	0	0	76000	76000			76000	
Total	09	76000	0	0	76000	76000	0	0	76000	
GH	10	Interest on General Provident Funds of employees of District Rural Development Agencies-Committed								
C	P	2925000	0	0	2925000	2925000			2925000	
Total	10	2925000	0	0	2925000	2925000	0	0	2925000	
GH	11	Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed								
C	P	45673000	0	0	45673000	45673000			45673000	
Total	11	45673000	0	0	45673000	45673000	0	0	45673000	
GH	12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	71031000	0	0	71031000	71031000			71031000	
Total	12	71031000	0	0	71031000	71031000	0	0	71031000	
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								

Month & Year of Account		5 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	74121000	0	0	74121000	74121000		74121000	.00	
Total	13	74121000	0	0	74121000	74121000	0	0	74121000	
GH	14	Interest on General Provident Funds of Employees of Rajasthan State Sports Council-Committed								
C	P	8425000	0	0	8425000	8425000		8425000	.00	
Total	14	8425000	0	0	8425000	8425000	0	0	8425000	
GH	15	Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	9991000	0	0	9991000	9991000		9991000	.00	
Total	15	9991000	0	0	9991000	9991000	0	0	9991000	
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	28311000	0	0	28311000	28311000		28311000	.00	
Total	16	28311000	0	0	28311000	28311000	0	0	28311000	
GH	17	Interest on General Provident Funds of Employees of Universities-Committed								
C	P	769000	0	0	769000	769000		769000	.00	
Total	17	769000	0	0	769000	769000	0	0	769000	
GH	18	Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed								
C	P	3700000	0	0	3700000	3700000		3700000	.00	
Total	18	3700000	0	0	3700000	3700000	0	0	3700000	
GH	19	Interest on General Provident Funds of Employees of Aided Educational Institutes/ Institutions/ Schools-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	19	1000	0	0	1000	1000	0	0	1000	
GH	20	Interest on General Provident Funds for employees of Zila Parishads-Committed								
C	P	50000	0	0	50000	50000		50000	.00	
Total	20	50000	0	0	50000	50000	0	0	50000	
GH	21	Interest on deposit funds of retired employees-Committed								
C	P	851933000	0	0	851933000	851933000		851933000	.00	
Total	21	851933000	0	0	851933000	851933000	0	0	851933000	
Total	01	21249155000	0	0	21249155000	21249155000	0	0	21249155000	
SH	02	Interest on Contributory Provident Funds								
GH	01	Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila Parishads-Committed								
C	P	546000	0	0	546000	546000		546000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	02	Interest on Contributory Provident Funds								
GH	01	Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila Parishads-Committed								
Total	01	546000	0	0	546000	546000	0	0	546000	
GH	02	Interest on Contributory Funds of employees working in Municipalities / Municipal Councils- Committed								
C	P	266876000	0	0	266876000	266876000			266876000	
Total	02	266876000	0	0	266876000	266876000	0	0	266876000	
GH	03	Interest on Contributory Funds of employees working in Urban Improvement Trusts- Committed								
C	P	28573000	0	0	28573000	28573000			28573000	
Total	03	28573000	0	0	28573000	28573000	0	0	28573000	
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions- Committed								
C	P	386846000	0	0	386846000	386846000			386846000	
Total	04	386846000	0	0	386846000	386846000	0	0	386846000	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Development Agencies-Committed								
C	P	1333000	0	0	1333000	1333000			1333000	
Total	05	1333000	0	0	1333000	1333000	0	0	1333000	
GH	07	Interest on Contributory Provident Funds of employees of Fishermen Development Agencies- Committed								
C	P	1000	0	0	1000	1000			1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions- Committed								
C	P	229575000	0	0	229575000	229575000			229575000	
Total	09	229575000	0	0	229575000	229575000	0	0	229575000	
GH	10	Interest on Contributory Provident Funds for employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Interest on Contributory Provident Fund for employees of Devsthan Department-Committed								
C	P	1419000	0	0	1419000	1419000			1419000	
Total	11	1419000	0	0	1419000	1419000	0	0	1419000	
Total	02	915170000	0	0	915170000	915170000	0	0	915170000	
SH	03	Interest on All India Service Provident Fund								
C	P	41597000	0	0	41597000	41597000			41597000	
Total	03	41597000	0	0	41597000	41597000	0	0	41597000	

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Grant Number:		CH2		INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2049	Interest Payments										
SM	03	Interest on Small Savings, Provident Funds etc.										
MI	104	Interest on State Provident Funds										
SH	04	Interest on Contributory Provident Fund of employees										
GH	01	Water Works Department-Committed										
C	P	133762000	0	0	133762000	133762000			133762000	.00		
Total	01	133762000	0	0	133762000	133762000	0	0	133762000			
GH	02	Public Works Department including Garden-Committed										
C	P	668263000	0	0	668263000	668263000			668263000	.00		
Total	02	668263000	0	0	668263000	668263000	0	0	668263000			
GH	03	Work charged employees of Mines and Geology Department-Committed										
C	P	1490000	0	0	1490000	1490000			1490000	.00		
Total	03	1490000	0	0	1490000	1490000	0	0	1490000			
GH	04	Forest Department-Committed										
C	P	43118000	0	0	43118000	43118000			43118000	.00		
Total	04	43118000	0	0	43118000	43118000	0	0	43118000			
Total	04	846633000	0	0	846633000	846633000	0	0	846633000			
SH	06	Interest on General Provident Funds of workers										
GH	01	General Provident Funds of workers of Water Works Department-Committed										
C	P	86692000	0	0	86692000	86692000			86692000	.00		
Total	01	86692000	0	0	86692000	86692000	0	0	86692000			
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed										
C	P	298207000	0	0	298207000	298207000			298207000	.00		
Total	02	298207000	0	0	298207000	298207000	0	0	298207000			
GH	03	General Provident Funds of work charge employees of Mines and Geology Department- Committed										
C	P	250000	0	0	250000	250000			250000	.00		
Total	03	250000	0	0	250000	250000	0	0	250000			
GH	04	Forest Department-Committed										
C	P	2602000	0	0	2602000	2602000			2602000	.00		
Total	04	2602000	0	0	2602000	2602000	0	0	2602000			
Total	06	387751000	0	0	387751000	387751000	0	0	387751000			
Total	104	23440306000	0	0	23440306000	23440306000	0	0	23440306000			
MI	108	Interest on Insurance and Pension Fund										
SH	01	Interest on State Government's Life Insurance Fund-Committed										
C	P	12149300000	0	0	12149300000	12149300000			12149300000	.00		
Total	01	12149300000	0	0	12149300000	12149300000	0	0	12149300000			
SH	02	Hazard Fund Advance-Committed										
C	P	33598000	0	0	33598000	33598000			33598000	.00		

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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	02	Hazard Fund Advance-Committed								
Total	02	33598000	0	0	33598000	33598000	0	0	33598000	
SH	03	Interest on gratuity funds of Municipalities/ Municipal Councils-Committed								
C	P	27594000	0	0	27594000	27594000			27594000	
Total	03	27594000	0	0	27594000	27594000	0	0	27594000	
SH	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed								
C	P	7078000	0	0	7078000	7078000			7078000	
Total	05	7078000	0	0	7078000	7078000	0	0	7078000	
SH	06	Interest on pension funds of employees of Municipalities/ Municipal Councils-Committed								
C	P	1100000	0	0	1100000	1100000			1100000	
Total	06	1100000	0	0	1100000	1100000	0	0	1100000	
SH	07	Interest on pension funds of employees of Rajasthan Khadi Gramodyog Board-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Rajasthan State Road Development and Construction Corporation-Committed								
C	P	66677000	0	0	66677000	66677000			66677000	
Total	08	66677000	0	0	66677000	66677000	0	0	66677000	
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed								
C	P	85402000	0	0	85402000	85402000			85402000	
Total	09	85402000	0	0	85402000	85402000	0	0	85402000	
SH	11	Interest on pension funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	1020000	0	0	1020000	1020000			1020000	
Total	11	1020000	0	0	1020000	1020000	0	0	1020000	
SH	12	Interest on pension funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	128000	0	0	128000	128000			128000	
Total	12	128000	0	0	128000	128000	0	0	128000	
SH	13	Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer-Committed								
C	P	62000000	0	0	62000000	62000000			62000000	
Total	13	62000000	0	0	62000000	62000000	0	0	62000000	
SH	14	Interest on pension funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	10000	0	0	10000	10000			10000	
Total	14	10000	0	0	10000	10000	0	0	10000	
SH	15	Interest on funds relating to General Insurance Scheme-Committed								
C	P	343207000	0	0	343207000	343207000			343207000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	108	Interest on Insurance and Pension Fund								
SH	15	Interest on funds relating to General Insurance Scheme-Committed								
Total	15	343207000	0	0	343207000	343207000	0	0	343207000	
SH	16	Interest on pension funds of employees of District Rural Development Agencies-Committed								
C	P	1630000	0	0	1630000	1630000			1630000	
Total	16	1630000	0	0	1630000	1630000	0	0	1630000	
SH	17	Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
C	P	27241000	0	0	27241000	27241000			27241000	
Total	17	27241000	0	0	27241000	27241000	0	0	27241000	
SH	18	Interest on pension funds of employees of Rajasthan Housing Board-Committed								
C	P	42347000	0	0	42347000	42347000			42347000	
Total	18	42347000	0	0	42347000	42347000	0	0	42347000	
SH	19	Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed								
C	P	63872000	0	0	63872000	63872000			63872000	
Total	19	63872000	0	0	63872000	63872000	0	0	63872000	
SH	20	Interest on pension funds of Rajasthan State Sports Council-Committed								
C	P	10260000	0	0	10260000	10260000			10260000	
Total	20	10260000	0	0	10260000	10260000	0	0	10260000	
SH	21	Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed								
C	P	22721000	0	0	22721000	22721000			22721000	
Total	21	22721000	0	0	22721000	22721000	0	0	22721000	
SH	22	Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	9000	0	0	9000	9000			9000	
Total	22	9000	0	0	9000	9000	0	0	9000	
SH	23	Interest relating to State Government Employees Personal Accident Insurance Scheme-Committed								
C	P	135604000	0	0	135604000	135604000			135604000	
Total	23	135604000	0	0	135604000	135604000	0	0	135604000	
Total	108	13080799000	0	0	13080799000	13080799000	0	0	13080799000	
MI	117	Interest on Defined Contribution Pension Scheme								
SH	01	For Government Employees-Committed								
C	P	29658000	0	0	29658000	29658000			29658000	
Total	01	29658000	0	0	29658000	29658000	0	0	29658000	
SH	02	For Employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	For Societies, Commissions, State Enterprises and Other Institutions-Committed								
C	P	320000	0	0	320000	320000			320000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	117	Interest on Defined Contribution Pension Scheme								
SH	03	For Societies, Commissions, State Enterprises and Other Institutions-Committed								
Total	03	320000	0	0	320000	320000	0	0	320000	
SH	04	For All India Services								
GH	01	Tier I-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Tier II-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	117	29981000	0	0	29981000	29981000	0	0	29981000	
Total	03	36551086000	0	0	36551086000	36551086000	0	0	36551086000	
SM	04	Interest on Loans and Advances from Central Government								
MI	101	Interest on Loans for State/Union Territory Plan Schemes								
C	P	2747434000	0	0	2747434000	2603718847	5873087	149588240	2597845760	
Total	101	2747434000	0	0	2747434000	2603718847	5873087	149588240	2597845760	
MI	102	Interest on Loans for Central Plan Schemes								
C	P	1000	0	0	1000	1000			1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
MI	103	Interest on Loans for Centrally Sponsored Plan Schemes								
C	P	1000	0	0	1000	1000			1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	104	Interest on Loans for Non-plan Schemes								
C	P	34500000	0	0	34500000	34500000	49776	49776	34450224	
Total	104	34500000	0	0	34500000	34500000	49776	49776	34450224	
MI	106	Interest on Ways and Means Advances								
C	P	1000	0	0	1000	1000			1000	
Total	106	1000	0	0	1000	1000	0	0	1000	
MI	107	Interest on Pre-1984-85 Loans								
C	P	1000	0	0	1000	1000			1000	
Total	107	1000	0	0	1000	1000	0	0	1000	
MI	108	Interest on 1984-89 State Plan Loans consolidated in terms of recommendations of IX Finance Commission								
C	P	1000	0	0	1000	1000			1000	
Total	108	1000	0	0	1000	1000	0	0	1000	
MI	109	Interest on State Plan Loans consolidated in terms of recommendations of XII Finance Commission								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	04	Interest on Loans and Advances from Central Government								
MI	109	Interest on State Plan Loans consolidated in terms of recommendations of XII Finance Commission								
C	P	1423294000	0	0	1423294000	1423294000		1423294000	.00	
Total	109	1423294000	0	0	1423294000	1423294000	0	1423294000		
Total	04	4205233000	0	0	4205233000	4061517847	5922863	149638016	4055594984	
SM	05	Interest on Reserve Funds								
MI	105	Interest on General and other Reserve Funds								
SH	01	Interest on deposits of State Disaster Response Fund-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	105	1000	0	0	1000	1000	0	1000		
Total	05	1000	0	0	1000	1000	0	1000		
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	68172000	0	0	68172000	68172000		68172000	.00	
Total	01	68172000	0	0	68172000	68172000	0	68172000		
SH	03	Interest on deposits of Rajasthan State Road Transport Corporation-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
SH	04	Interest on deposits of State Industrial and Mineral Development Corporation Limited-Committed								
C	P	380000000	0	0	380000000	380000000		380000000	.00	
Total	04	380000000	0	0	380000000	380000000	0	380000000		
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								
C	P	66000	0	0	66000	66000		66000	.00	
Total	02	66000	0	0	66000	66000	0	66000		
Total	05	66000	0	0	66000	66000	0	66000		
SH	06	Interest on deposits of Rajasthan Land Development Corporation-Committed								
C	P	7811000	0	0	7811000	7811000		7811000	.00	
Total	06	7811000	0	0	7811000	7811000	0	7811000		
SH	08	Interest on deposits of State Agro Industries Corporation Limited-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
SH	10	Interest on deposits of Rajasthan State Warehousing Corporation-Committed								
C	P	7154000	0	0	7154000	7154000		7154000	.00	
Total	10	7154000	0	0	7154000	7154000	0	7154000		

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Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049		Interest Payments								
SM 60		Interest on Other Obligations								
MI 101		Interest on Deposits								
SH 11		Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed								
C	P	9000	0	0	9000	9000		9000	.00	
Total	11	9000	0	0	9000	9000	0	0	9000	
SH 12		Interest on deposits of Rajasthan State Seeds Corporation-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed								
C	P	460000	0	0	460000	460000		460000	.00	
Total	13	460000	0	0	460000	460000	0	0	460000	
SH 14		Interest on deposits of Panchayat Samitis-Committed								
C	P	5502000	0	0	5502000	5502000		5502000	.00	
Total	14	5502000	0	0	5502000	5502000	0	0	5502000	
SH 15		Interest on deposits of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	2000	0	0	2000	2000		2000	.00	
Total	15	2000	0	0	2000	2000	0	0	2000	
SH 16		Interest on deposits of Krishi Upaj Mandi Samitis-Committed								
C	P	525010000	0	0	525010000	525010000		525010000	.00	
Total	16	525010000	0	0	525010000	525010000	0	0	525010000	
SH 17		Interest on deposits of Rajasthan State Housing Board-Committed								
C	P	1396000	0	0	1396000	1396000		1396000	.00	
Total	17	1396000	0	0	1396000	1396000	0	0	1396000	
SH 18		Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	39145000	0	0	39145000	39145000		39145000	.00	
Total	18	39145000	0	0	39145000	39145000	0	0	39145000	
SH 19		Interest on deposits of Jaipur Development Authority-Committed								
C	P	16000	0	0	16000	16000		16000	.00	
Total	19	16000	0	0	16000	16000	0	0	16000	
SH 20		Interest on deposits of Journalists Welfare Fund-Committed								
C	P	6465000	0	0	6465000	6465000		6465000	.00	
Total	20	6465000	0	0	6465000	6465000	0	0	6465000	
SH 21		Interest on deposits of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 22		Interest on deposits of Rajasthan Water Resources Development Corporation Limited-Committed								
C	P	9000	0	0	9000	9000		9000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049		Interest Payments								
SM 60		Interest on Other Obligations								
MI 101		Interest on Deposits								
SH 22		Interest on deposits of Rajasthan Water Resources Development Corporation Limited- Committed								
Total	22	9000	0	0	9000	9000	0	0	9000	
SH 23		Interest on deposits of Rajasthan Finance Corporation-Committed								
C P		1000	0	0	1000	1000			1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH 24		Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
C P		29000	0	0	29000	29000			29000	
Total	24	29000	0	0	29000	29000	0	0	29000	
SH 25		Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed								
C P		65000	0	0	65000	65000			65000	
Total	25	65000	0	0	65000	65000	0	0	65000	
SH 26		Interest on deposits of Universities-Committed								
C P		14735000	0	0	14735000	14735000			14735000	
Total	26	14735000	0	0	14735000	14735000	0	0	14735000	
SH 28		Interest on deposits of Urban Development Trust-Committed								
C P		32839000	0	0	32839000	32839000			32839000	
Total	28	32839000	0	0	32839000	32839000	0	0	32839000	
SH 29		Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
C P		169000	0	0	169000	169000			169000	
Total	29	169000	0	0	169000	169000	0	0	169000	
SH 30		Interest on deposits of District Rural Development Agencies-Committed								
C P		1284000	0	0	1284000	1284000			1284000	
Total	30	1284000	0	0	1284000	1284000	0	0	1284000	
SH 31		Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed								
C P		7201000	0	0	7201000	7201000			7201000	
Total	31	7201000	0	0	7201000	7201000	0	0	7201000	
SH 32		Interest on deposits of Zila Parishads-Committed								
C P		10974000	0	0	10974000	10974000			10974000	
Total	32	10974000	0	0	10974000	10974000	0	0	10974000	
SH 33		Interest on deposits of Municipalities/ Municipal Councils-Committed								
C P		82131000	0	0	82131000	82131000			82131000	
Total	33	82131000	0	0	82131000	82131000	0	0	82131000	
SH 34		Interest on deposits of Calamity Relief Fund-Committed								
C P		1000	0	0	1000	1000			1000	
Total	34	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049		Interest Payments								
SM 60		Interest on Other Obligations								
MI 101		Interest on Deposits								
SH 36		Interest on Rajasthan State Seeds Certification Fund-Committed								
C	P	96000	0	0	96000	96000		96000	.00	
Total	36	96000	0	0	96000	96000	0	0	96000	
SH 37		Interest on Insurance Funds for Rajasthan State Wells-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38		Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39		Interest on deposits of Fishermen Agencies-Committed								
C	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	39	2500000	0	0	2500000	2500000	0	0	2500000	
SH 40		Interest on deposits of Rajasthan State Pollution Control Board-Committed								
C	P	4700000	0	0	4700000	4700000		4700000	.00	
Total	40	4700000	0	0	4700000	4700000	0	0	4700000	
SH 41		Interest on deposits of Rajasthan State Woman Development Agency-Committed								
C	P	8000	0	0	8000	8000		8000	.00	
Total	41	8000	0	0	8000	8000	0	0	8000	
SH 42		Interest on deposits of Rajasthan Small Industries Corporation-Committed								
C	P	9000	0	0	9000	9000		9000	.00	
Total	42	9000	0	0	9000	9000	0	0	9000	
SH 43		Interest on deposits of Sidhmukh Nohar Project Management Unit-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	43	1000	0	0	1000	1000	0	0	1000	
SH 44		Interest on deposits of Sahakari Upbhokta Sangh-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46		Interest on deposits of Arawali-Committed								
C	P	47000	0	0	47000	47000		47000	.00	
Total	46	47000	0	0	47000	47000	0	0	47000	
SH 47		Interest on deposits of District Breeding and Child Health -Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	47	1000	0	0	1000	1000	0	0	1000	
SH 48		Interest on deposits of Gau Sewa Aayog-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	48	1000	0	0	1000	1000	0	0	1000	
SH 49		Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed								

Month & Year of Account		5 2018								
Grant Number		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	49	Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed								
C	P	408000	0	0	408000	408000		408000	.00	
Total	49	408000	0	0	408000	408000	0	0	408000	
SH	50	Interest on deposits of Rajasthan State Mines and Minerals Limited-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	50	1000	0	0	1000	1000	0	0	1000	
SH	53	Interest on deposits of Other Institutions/ Institutes/ Agencies-Committed								
C	P	2202000	0	0	2202000	2202000		2202000	.00	
Total	53	2202000	0	0	2202000	2202000	0	0	2202000	
SH	58	Interest on deposits of Land Acquisition Officer (RIICO)-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	58	1000	0	0	1000	1000	0	0	1000	
SH	60	Interest on deposits of Institute of Crafts-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	60	1000	0	0	1000	1000	0	0	1000	
SH	61	Interest on deposits of District Child Re-establishment -Committed								
C	P	1121000	0	0	1121000	1121000		1121000	.00	
Total	61	1121000	0	0	1121000	1121000	0	0	1121000	
SH	62	Interest on deposits of State Woman Commission-Committed								
C	P	47000	0	0	47000	47000		47000	.00	
Total	62	47000	0	0	47000	47000	0	0	47000	
SH	63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed								
C	P	19000	0	0	19000	19000		19000	.00	
Total	63	19000	0	0	19000	19000	0	0	19000	
SH	64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	64	1000	0	0	1000	1000	0	0	1000	
SH	65	Interest on deposits of Indira Gandhi Panchayati Raj and Rural Development Institutions-Committed								
C	P	24000	0	0	24000	24000		24000	.00	
Total	65	24000	0	0	24000	24000	0	0	24000	
SH	66	Interest on deposits of Rajasthan Library Development -Committed								
C	P	20334000	0	0	20334000	20334000		20334000	.00	
Total	66	20334000	0	0	20334000	20334000	0	0	20334000	
SH	67	Interest on deposits of Rajasthan Foundation-Committed								
C	P	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		5		2018						
Grant Number:		CH2		INTEREST PAYMENTS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	67	Interest on deposits of Rajasthan Foundation-Committed								
Total	67	1000	0	0	1000	1000	0	0	1000	
SH	69	Interest on deposits of Sector Reforms Pilot Project-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	69	1000	0	0	1000	1000	0	0	1000	
SH	71	Rajasthan Shiksha Karmi Board-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	71	1000	0	0	1000	1000	0	0	1000	
SH	72	Vishwa karma Contributory Pension Scheme-Committed								
C	P	3764000	0	0	3764000	3764000			3764000	
Total	72	3764000	0	0	3764000	3764000	0	0	3764000	
Total	101	1225942000	0	0	1225942000	1225942000	0	0	1225942000	
MI	701	Miscellaneous								
C	P	24991000	0	0	24991000	24991000			24991000	
Total	701	24991000	0	0	24991000	24991000	0	0	24991000	
Total	60	1250933000	0	0	1250933000	1250933000	0	0	1250933000	
Total	2049	214126206000	0	0	214126206000	205259157829	10090011541	18957059712	195169146288	
Total	CH2	214126206000	0	0	214126206000	205259157829	10090011541	18957059712	195169146288	
Month & Year of Account		5		2018						
Grant Number:		CH3		PUBLIC SERVICE COMMISSION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	420772000	0	0	420772000	404049086	15827834	32550748	388221252	
Total	01	420772000	0	0	420772000	404049086	15827834	32550748	388221252	
Total	102	420772000	0	0	420772000	404049086	15827834	32550748	388221252	
Total	2051	420772000	0	0	420772000	404049086	15827834	32550748	388221252	
Total	CH3	420772000	0	0	420772000	404049086	15827834	32550748	388221252	
Month & Year of Account		5		2018						
Grant Number:		CH4		PUBLIC DEBT						

Month & Year of Account		5 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	61	8.88 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	61	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	62	8.26 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	62	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	63	7.80% Rajasthan Government Stock,2018								
C	P	10000000000	0	0	10000000000	10000000000		10000000000		.00
Total	63	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
GH	64	6.41% Rajasthan Government Stock, 2018								
C	P	11620000000	0	0	11620000000	11620000000		11620000000		.00
Total	64	11620000000	0	0	11620000000	11620000000	0	0	11620000000	
GH	65	7.29 % Rajasthan Government Stock, 2019								
C	P	10000000000	0	0	10000000000	10000000000		10000000000		.00
Total	65	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
GH	66	7.77% Rajasthan Government Stock, 2019								
C	P	12500000000	0	0	12500000000	12500000000		12500000000		.00
Total	66	12500000000	0	0	12500000000	12500000000	0	0	12500000000	
GH	67	8.46% Rajasthan Government Stock, 2019								
C	P	5926100000	0	0	5926100000	5926100000		5926100000		.00
Total	67	5926100000	0	0	5926100000	5926100000	0	0	5926100000	
GH	68	8.28% Rajasthan Government Stock, 2019								
C	P	3511900000	0	0	3511900000	3511900000		3511900000		.00
Total	68	3511900000	0	0	3511900000	3511900000	0	0	3511900000	
Total	01	63558000000	0	0	63558000000	63558000000	0	0	63558000000	
SH	02	Non-Interest Bearing Market Loan								
GH	22	9.75% Rajasthan State Development Loan, 1998								
C	P	1000	0	0	1000	1000		1000		.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH	23	9% Rajasthan State Development Loan, 1999								
C	P	1000	0	0	1000	1000		1000		.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH	24	8.75% Rajasthan State Development Loan, 2000								
C	P	1000	0	0	1000	1000		1000		.00
Total	24	1000	0	0	1000	1000	0	0	1000	
GH	25	11% Rajasthan State Development Loan, 2001								
C	P	1000	0	0	1000	1000		1000		.00
Total	25	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		5 2018								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	02	Non-Interest Bearing Market Loan								
GH	26	11% Rajasthan State Development Loan, 2002								
C	P	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH	27	13.50% Rajasthan State Development Loan, 2003								
C	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH	28	12.50% Rajasthan State Development Loan, 2004								
C	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	14.00% Rajasthan State Development Loan, 2005								
C	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	13.85% Rajasthan State Development Loan, 2006								
C	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	32	13.00% Rajasthan State Development Loan, 2007								
C	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	37	11.50% Rajasthan State Development Loan, 2009								
C	P	1000	0	0	1000	1000			1000	.00
Total	37	1000	0	0	1000	1000	0	0	1000	
Total	02	11000	0	0	11000	11000	0	0	11000	
Total	101	63558011000	0	0	63558011000	63558011000	0	0	63558011000	
MI	103	Loans from Life Insurance Corporation of India								
C	P	37522000	0	0	37522000	37522000	37522000	37522000	0	100.00
Total	103	37522000	0	0	37522000	37522000	37522000	37522000	0	
MI	104	Loans from General Insurance Corporation of India								
C	P	42452000	0	0	42452000	42452000			42452000	.00
Total	104	42452000	0	0	42452000	42452000	0	0	42452000	
MI	105	Loans from the National Bank for Agricultural and Rural Development								
SH	01	Loan under National Rural Credit (Long Term Enforcement) Fund								
C	P	3101000	0	0	3101000	3101000			3101000	.00
Total	01	3101000	0	0	3101000	3101000	0	0	3101000	
SH	02	Loan under Rural Infrastructure Development Fund								
C	P	15389664000	0	0	15389664000	15389664000	42800200	42800200	15346863800	.28
Total	02	15389664000	0	0	15389664000	15389664000	42800200	42800200	15346863800	
Total	105	15392765000	0	0	15392765000	15392765000	42800200	42800200	15349964800	
MI	106	Compensation and other Bonds								

Month & Year of Account		5 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								
GH	12	8.39% Special Bonds (Acquired from Discoms),2019								
C	P	31616500000	0	0	31616500000	31616500000		31616500000		.00
Total	12	31616500000	0	0	31616500000	31616500000	0	0	31616500000	
GH	21	8.21% Special Bonds (Acquired from Discoms),2019								
C	P	9882950000	0	0	9882950000	9882950000		9882950000		.00
Total	21	9882950000	0	0	9882950000	9882950000	0	0	9882950000	
GH	29	7.75% Special Bonds(Acquired from Discoms),2018								
C	P	23119300000	0	0	23119300000	23119300000		23119300000		.00
Total	29	23119300000	0	0	23119300000	23119300000	0	0	23119300000	
GH	38	6.80% Special Bonds(Acquired from Discoms),2019								
C	P	1111100000	0	0	1111100000	1111100000		1111100000		.00
Total	38	1111100000	0	0	1111100000	1111100000	0	0	1111100000	
GH	39	6.90% Special Bonds(Acquired from Discoms),2019								
C	P	627640000	0	0	627640000	627640000		627640000		.00
Total	39	627640000	0	0	627640000	627640000	0	0	627640000	
Total	04	66357490000	0	0	66357490000	66357490000	0	0	66357490000	
Total	106	66357490000	0	0	66357490000	66357490000	0	0	66357490000	
MI	108	Loans from National Co-operative Development Corporation								
C	P	372211000	0	0	372211000	372211000		372211000		.00
Total	108	372211000	0	0	372211000	372211000	0	0	372211000	
MI	109	Loans from other Institutions								
SH	06	Loan from Housing Development Finance Corporation Ltd. for house building for employees								
C	P	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	08	National Capital Region Planning Board								
C	P	9775000	0	0	9775000	9775000		9775000		.00
Total	08	9775000	0	0	9775000	9775000	0	0	9775000	
Total	109	9776000	0	0	9776000	9776000	0	0	9776000	
MI	110	Ways and Means Advances from the Reserve Bank of India								
C	P	1000	0	0	1000	1000		1000		.00
Total	110	1000	0	0	1000	1000	0	0	1000	
MI	111	Special Securities issued to National Small Savings Fund of the Central Government								
SH	01	Special Securities issued to National Small Savings Fund of the Central Government								
C	P	15599600000	0	0	15599600000	14563115000	1071030000	2107515000	13492085000	13.51
Total	01	15599600000	0	0	15599600000	14563115000	1071030000	2107515000	13492085000	
Total	111	15599600000	0	0	15599600000	14563115000	1071030000	2107515000	13492085000	
Total	6003	161369828000	0	0	161369828000	160333343000	1151352200	2187837200	159181990800	
MH	6004	Loans and Advances from the Central Government								

Month & Year of Account		5 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	01	Non-Plan Loans								
MI	800	Other Loans								
SH	01	Police- Modernisation of Police Force								
C	P	29619000	0	0	29619000	29619000	140000	140000	29479000	.47
Total	01	29619000	0	0	29619000	29619000	140000	140000	29479000	
SH	02	Sewerage and Water Supply- Tap Water Supply Schemes								
C	P	20805000	0	0	20805000	20805000	0	0	20805000	.00
Total	02	20805000	0	0	20805000	20805000	0	0	20805000	
Total	800	50424000	0	0	50424000	50424000	140000	140000	50284000	
Total	01	50424000	0	0	50424000	50424000	140000	140000	50284000	
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	01	Loan for Plan Schemes upto Year 2006-2007								
C	P	1250918000	0	0	1250918000	1250918000	0	0	1250918000	.00
Total	01	1250918000	0	0	1250918000	1250918000	0	0	1250918000	
SH	02	Loan for External Aided Projects								
GH	01	District Poverty Eradication Programme- World Bank								
C	P	52645000	0	0	52645000	52645000	0	0	52645000	.00
Total	01	52645000	0	0	52645000	52645000	0	0	52645000	
GH	02	Rajasthan Energy Restructuring Scheme -World Bank								
C	P	784000	0	0	784000	784000	0	0	784000	.00
Total	02	784000	0	0	784000	784000	0	0	784000	
GH	03	Rajasthan Water Restructuring Scheme -World Bank								
C	P	93412000	0	0	93412000	93412000	0	0	93412000	.00
Total	03	93412000	0	0	93412000	93412000	0	0	93412000	
GH	04	Rajasthan Health Development Scheme -World Bank								
C	P	117010000	0	0	117010000	117010000	0	0	117010000	.00
Total	04	117010000	0	0	117010000	117010000	0	0	117010000	
GH	05	Rural Water Distribution Scheme Phase -1 K. F. W. Irrigation								
C	P	780000	0	0	780000	780000	0	0	780000	.00
Total	05	780000	0	0	780000	780000	0	0	780000	
GH	07	Rajasthan Forestry Bio-diversity Scheme -J I C A								
C	P	37141000	0	0	37141000	37141000	0	0	37141000	.00
Total	07	37141000	0	0	37141000	37141000	0	0	37141000	
GH	08	Bisalpur -Jaipur Water Distribution Scheme - J I C A								
C	P	136644000	0	0	136644000	136644000	0	0	136644000	.00
Total	08	136644000	0	0	136644000	136644000	0	0	136644000	
GH	09	Rajasthan Minor Irrigation Development Scheme- J I C A								
C	P	64291000	0	0	64291000	64291000	0	0	64291000	.00
Total	09	64291000	0	0	64291000	64291000	0	0	64291000	

Month & Year of Account		5 2018								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	02	Loan for External Aided Projects								
GH	10	Rajasthan Urban Infrastructure Scheme Phase -II Asian Development Bank								
C	P	167570000	0	0	167570000	167570000		167570000		.00
Total	10	167570000	0	0	167570000	167570000	0	0	167570000	
GH	13	Residential School Disadvantage- Group Scheme								
C	P	5266000	0	0	5266000	5266000		5266000		.00
Total	13	5266000	0	0	5266000	5266000	0	0	5266000	
GH	24	Rajasthan Water Area Restructuring Programme-Phase-III JICA								
C	P	20070000	0	0	20070000	20070000		20070000		.00
Total	24	20070000	0	0	20070000	20070000	0	0	20070000	
Total	02	695613000	0	0	695613000	695613000	0	0	695613000	
Total	101	1946531000	0	0	1946531000	1946531000	0	0	1946531000	
MI	105	State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission								
C	P	3087026000	0	0	3087026000	3087026000		3087026000		.00
Total	105	3087026000	0	0	3087026000	3087026000	0	0	3087026000	
Total	02	5033557000	0	0	5033557000	5033557000	0	0	5033557000	
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	01	Poverty Mitigating in West Rajasthan- World Bank								
C	P	52993000	0	0	52993000	52993000		52993000		.00
Total	01	52993000	0	0	52993000	52993000	0	0	52993000	
GH	02	Rajasthan Livelihood Project World- Bank								
C	P	406715000	0	0	406715000	406715000		406715000		.00
Total	02	406715000	0	0	406715000	406715000	0	0	406715000	
GH	03	Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	415000000	0	0	415000000	415000000		415000000		.00
Total	03	415000000	0	0	415000000	415000000	0	0	415000000	
GH	04	Re-organisation of Jodhpur Urban Water Supply								
C	P	179619000	0	0	179619000	179619000		179619000		.00
Total	04	179619000	0	0	179619000	179619000	0	0	179619000	
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	495883000	0	0	495883000	155166854	340716146	155166854		68.71
Total	05	495883000	0	0	495883000	155166854	340716146	155166854		
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
C	P	252936000	0	0	252936000	252936000		252936000		.00
Total	08	252936000	0	0	252936000	252936000	0	0	252936000	
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								

Month & Year of Account		5		2018						
Grant Number:		CH4		PUBLIC DEBT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	100000000	0	0	100000000	100000000			100000000	.00
Total	09	100000000	0	0	100000000	100000000	0	0	100000000	
Total	02	1903146000	0	0	1903146000	1562429854	0	340716146	1562429854	
Total	101	1903146000	0	0	1903146000	1562429854	0	340716146	1562429854	
Total	09	1903146000	0	0	1903146000	1562429854	0	340716146	1562429854	
Total	6004	6987127000	0	0	6987127000	6646410854	140000	340856146	6646270854	
Total	CH4	168356955000	0	0	168356955000	166979753854	1151492200	2528693346	165828261654	
Grand Total		2174331244000	0	0	2174331244000	2072393165782.22	135752244123.92	237690322341.7	1936640921658.3	

Developed by A.F.Ferguson &

Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		5 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropria								
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									
SH 04	Bio-tech Nurseries									
GH 02	Recouped from head 8235-General & Reserve Fund and 200-Other Funds (06) Amount received due to utilisation of amount received under Rajasthan Forestry and Biodiversity Project - committed									
	Deduct									
V	P	-26000000	0	0	-26000000	-26000000		-26000000	.00	
Total	02	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	04	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	001	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	01	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	2406	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	009	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Month & Year of Account		5 2018								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropria				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2075	Miscellaneous General Services									
MI 902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund									
SH 01	Transfer from Guarantee Redemption fund									
GH 01	Amount met from head 8235-117-(01)-[01]-Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2075	-1000	0	0	-1000	-1000	0	0	-1000	
Total	010	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		5 2018								
Grant Number:		012 OTHER TAXES								

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

Month & Year of Account		5 2018								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
V	P	-365376000	0	0	-365376000	-365376000		-365376000	.00	
Total	01	-365376000	0	0	-365376000	-365376000	0	0	-365376000	
Total	08	-365376000	0	0	-365376000	-365376000	0	0	-365376000	
Total	001	-402403000	0	0	-402403000	-402403000	0	0	-402403000	
MI	101	Collection Charges								
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045 Other Taxes and Duties on Commodities and Services-Committed								
	Deduct									
V	P	-89092000	0	0	-89092000	-89092000		-89092000	.00	
Total	03	-89092000	0	0	-89092000	-89092000	0	0	-89092000	
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
	Deduct									
V	P	-879144000	0	0	-879144000	-879144000		-879144000	.00	
Total	01	-879144000	0	0	-879144000	-879144000	0	0	-879144000	
Total	05	-879144000	0	0	-879144000	-879144000	0	0	-879144000	
Total	101	-968236000	0	0	-968236000	-968236000	0	0	-968236000	
Total	2040	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000	
Total	014	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000	
Month & Year of Account		5 2018								
Grant Number		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings-Committed								
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		5 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	110	Pensions of Employees of Local Bodies								
SH	04	Head 8338- Deposits of Local Bodies 104- Deposits of other Autonomous Bodies-								
GH	01	Rajasthan Khadi Gramodhyog Board-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	110	-1000	0	0	-1000	-1000	0	0	-1000	
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	2071	-3000	0	0	-3000	-3000	0	0	-3000	
Total	015	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		5 2018								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	01	General Police								
GH	02	Cost of Purchase of Petrol-Committed								
Deduct										
V	P	-1000000	0	0	-1000000	-1000000			-1000000	.00
Total	02	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	01	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	109	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	2055	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	016	-1000000	0	0	-1000000	-1000000	0	0	-1000000	

Month & Year of Account		5 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-53108000	0	0	-53108000	-53108000		-53108000	.00	
Total	02	-53108000	0	0	-53108000	-53108000	0	0	-53108000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-335712000	0	0	-335712000	-335712000		-335712000	.00	
Total	03	-335712000	0	0	-335712000	-335712000	0	0	-335712000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-12547000	0	0	-12547000	-12547000		-12547000	.00	
Total	04	-12547000	0	0	-12547000	-12547000	0	0	-12547000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-49826000	0	0	-49826000	-49826000		-49826000	.00	
Total	05	-49826000	0	0	-49826000	-49826000	0	0	-49826000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-55719000	0	0	-55719000	-55719000		-55719000	.00	
Total	06	-55719000	0	0	-55719000	-55719000	0	0	-55719000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-19773000	0	0	-19773000	-19773000		-19773000	.00	
Total	09	-19773000	0	0	-19773000	-19773000	0	0	-19773000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-3470000	0	0	-3470000	-3470000		-3470000	.00	
Total	11	-3470000	0	0	-3470000	-3470000	0	0	-3470000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-2266000	0	0	-2266000	-2266000		-2266000	.00	
Total	12	-2266000	0	0	-2266000	-2266000	0	0	-2266000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		5 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P	-9837000	0	0	-9837000	-9837000		-9837000	.00	
Total	13	-9837000	0	0	-9837000	-9837000	0	0	-9837000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-83689000	0	0	-83689000	-83689000		-83689000	.00	
Total	15	-83689000	0	0	-83689000	-83689000	0	0	-83689000	
GH	18	4403-Capital Outlay on Animal Husbandry-Committed								
		Deduct								
V	P	-5734000	0	0	-5734000	-5734000		-5734000	.00	
Total	18	-5734000	0	0	-5734000	-5734000	0	0	-5734000	
GH	34	4851-Capital Outlay on Village and Small Industries-Committed								
		Deduct								
V	P	-708000	0	0	-708000	-708000		-708000	.00	
Total	34	-708000	0	0	-708000	-708000	0	0	-708000	
GH	36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed								
		Deduct								
V	P	-778000	0	0	-778000	-778000		-778000	.00	
Total	36	-778000	0	0	-778000	-778000	0	0	-778000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-3382599000	0	0	-3382599000	-3382599000		-3382599000	.00	
Total	39	-3382599000	0	0	-3382599000	-3382599000	0	0	-3382599000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-116000	0	0	-116000	-116000		-116000	.00	
Total	43	-116000	0	0	-116000	-116000	0	0	-116000	
Total	02	-4015882000	0	0	-4015882000	-4015882000	0	0	-4015882000	
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	01	2216- Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054- Roads and Bridges-Committed								
		Deduct								

Month & Year of Account		5 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	02	3054- Roads and Bridges-Committed								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	001	-4015884000	0	0	-4015884000	-4015884000	0	0	-4015884000	
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-13277000	0	0	-13277000	-13277000			-13277000	.00
Total	02	-13277000	0	0	-13277000	-13277000	0	0	-13277000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-83928000	0	0	-83928000	-83928000			-83928000	.00
Total	03	-83928000	0	0	-83928000	-83928000	0	0	-83928000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-3137000	0	0	-3137000	-3137000			-3137000	.00
Total	04	-3137000	0	0	-3137000	-3137000	0	0	-3137000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-12457000	0	0	-12457000	-12457000			-12457000	.00
Total	05	-12457000	0	0	-12457000	-12457000	0	0	-12457000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-13930000	0	0	-13930000	-13930000			-13930000	.00
Total	06	-13930000	0	0	-13930000	-13930000	0	0	-13930000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-4944000	0	0	-4944000	-4944000			-4944000	.00
Total	09	-4944000	0	0	-4944000	-4944000	0	0	-4944000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-868000	0	0	-868000	-868000			-868000	.00
Total	11	-868000	0	0	-868000	-868000	0	0	-868000	

Month & Year of Account		5 2018										
Grant Number:		019 PUBLIC WORKS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2059	Public Works											
SM 80	General											
MI 052	Machinery and Equipment											
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads											
GH 12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed											
	Deduct											
V	P	-566000	0	0	-566000	-566000			-566000	.00		
Total	12	-566000	0	0	-566000	-566000	0	0	-566000			
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed											
	Deduct											
V	P	-2459000	0	0	-2459000	-2459000			-2459000	.00		
Total	13	-2459000	0	0	-2459000	-2459000	0	0	-2459000			
GH 15	4250-Capital Outlay on Other Social Services-Committed											
	Deduct											
V	P	-20921000	0	0	-20921000	-20921000			-20921000	.00		
Total	15	-20921000	0	0	-20921000	-20921000	0	0	-20921000			
GH 18	4403-Capital Outlay on Animal Husbandry-Committed											
	Deduct											
V	P	-1434000	0	0	-1434000	-1434000			-1434000	.00		
Total	18	-1434000	0	0	-1434000	-1434000	0	0	-1434000			
GH 34	4851- Capital Outlay on Village and Small Industries-Committed											
	Deduct											
V	P	-177000	0	0	-177000	-177000			-177000	.00		
Total	34	-177000	0	0	-177000	-177000	0	0	-177000			
GH 36	4853-Capital Outlay on Non-Ferrous and Mining and Metallurgical Industries-Committed											
	Deduct											
V	P	-194000	0	0	-194000	-194000			-194000	.00		
Total	36	-194000	0	0	-194000	-194000	0	0	-194000			
GH 39	5054-Capital Outlay on Roads and Bridges-Committed											
	Deduct											
V	P	-845655000	0	0	-845655000	-845655000			-845655000	.00		
Total	39	-845655000	0	0	-845655000	-845655000	0	0	-845655000			
GH 43	5475-Capital Outlay on Other General Economic Services-Committed											
	Deduct											
V	P	-29000	0	0	-29000	-29000			-29000	.00		
Total	43	-29000	0	0	-29000	-29000	0	0	-29000			
Total	02	-1003976000	0	0	-1003976000	-1003976000	0	0	-1003976000			
SH 03	Provision of Pro-rata Charges adjusted under relating Revenue Major head											

Month & Year of Account		5 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	03	Provision of Pro-rata Charges adjusted under relating Revenue Major head								
GH	01	2216-Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054-Roads and Bridges-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	052	-1003978000	0	0	-1003978000	-1003978000	0	0	-1003978000	
MI	799	Suspense								
SH	02	Stock								
GH	03	Issue for this grant for construction works-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Issue for other Grants for construction works-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Miscellaneous Public Works Advances								
GH	02	Deduct- Recoveries-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-3000	0	0	-3000	-3000	0	0	-3000	
Total	80	-5019865000	0	0	-5019865000	-5019865000	0	0	-5019865000	
Total	2059	-5019865000	0	0	-5019865000	-5019865000	0	0	-5019865000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government								

Month & Year of Account		5 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-22941000	0	0	-22941000	-22941000		-22941000	.00	
Total	01	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	05	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	800	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	60	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	4235	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	019	-5042806000	0	0	-5042806000	-5042806000	0	0	-5042806000	
Month & Year of Account		5 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - committed								
		Deduct								
V	P	-1505959000	0	0	-1505959000	-1505959000		-1505959000	.00	
Total	03	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
Total	01	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - committed								
		Deduct								
V	P	-4000	0	0	-4000	-4000		-4000	.00	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	337	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	

Month & Year of Account		5 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
Total	03	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	
Total	3054	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	06	Transfer from head-8449-Central Road Fund								
		Deduct								
V	C	-4803400000	0	0	-4803400000	-4803400000			-4803400000	
Total	06	-4803400000	0	0	-4803400000	-4803400000	0	0	-4803400000	
SH	08	Transfer from Head - 8225 - State Road Development Fund								
		Deduct								
V	P	-2830987000	0	0	-2830987000	-2830987000			-2830987000	
Total	08	-2830987000	0	0	-2830987000	-2830987000	0	0	-2830987000	
Total	337	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000	
Total	03	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	15	Transfer from State Road Development Fund Head - 8225								
		Deduct								
V	P	-943525000	0	0	-943525000	-943525000			-943525000	
Total	15	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	800	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	04	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	5054	-8577912000	0	0	-8577912000	-8577912000	0	0	-8577912000	
Total	021	-10083875000	0	0	-10083875000	-10083875000	0	0	-10083875000	
Month & Year of Account		5 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	

Month & Year of Account		5 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
Total	09	-1000	0	0	-1000	-1000	0	0	-1000	
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	102	-1000	0	0	-1000	-1000	0	0	-1000	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
Total	103	-3000	0	0	-3000	-3000	0	0	-3000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	105	-3000	0	0	-3000	-3000	0	0	-3000	
MI	106	Development of Bisalpur Area								

Month & Year of Account		5 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-3700000	0	0	-3700000	-3700000			-3700000	.00
Total	02	-3700000	0	0	-3700000	-3700000	0	0	-3700000	
Total	01	-4900000	0	0	-4900000	-4900000	0	0	-4900000	
Total	106	-4900000	0	0	-4900000	-4900000	0	0	-4900000	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	01	-400000	0	0	-400000	-400000	0	0	-400000	
Total	01	-402000	0	0	-402000	-402000	0	0	-402000	
Total	107	-402000	0	0	-402000	-402000	0	0	-402000	
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project								

Month & Year of Account		5 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner								
GH	01	Land Development Works (Bhakra Irrigation Project)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (Bhakra Irrigation Project)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (Bhakra Irrigation Project)								
		Deduct								
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	01	-100000	0	0	-100000	-100000	0	0	-100000	
Total	01	-102000	0	0	-102000	-102000	0	0	-102000	
Total	108	-102000	0	0	-102000	-102000	0	0	-102000	
Total	4705	-5412000	0	0	-5412000	-5412000	0	0	-5412000	
Total	022	-5412000	0	0	-5412000	-5412000	0	0	-5412000	
Month & Year of Account		5 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	02	Transfer to relevent heads - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	3606	-1000	0	0	-1000	-1000	0	0	-1000	
Total	026	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		5 2018								

Month & Year of Account		5 2018								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply Programmes								
SH	05	Percentage charges transferred to Capital accounts and other head-4215-Capital Outlay on Water Supply (O&M)-Committed								
		Deduct								
V	P	-2603200000	0	0	-2603200000	-2603200000		-2603200000	.00	
Total	05	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	102	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	01	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
SM	02	Sewerage and Sanitation								
MI	001	Direction and Administration								
SH	04	Shilp Shala								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation								
		Deduct								
V	P	-885095000	0	0	-885095000	-885095000		-885095000	.00	
Total	09	-885095000	0	0	-885095000	-885095000	0	0	-885095000	
Total	001	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	02	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	2215	-3488296000	0	0	-3488296000	-3488296000	0	0	-3488296000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	01	Stock								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	02	Miscellaneous Public Works Advances								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
		Deduct								
V	P	-5000000	0	0	-5000000	-5000000		-5000000	.00	

Month & Year of Account		5 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
Total	03	-5000000	0	0	-5000000	-5000000	0	0	-5000000	
SH	04	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-101(01)[97]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-102(01)[53]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-5002000	0	0	-5002000	-5002000	0	0	-5002000	
Total	01	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	4215	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	027	-3493300000	0	0	-3493300000	-3493300000	0	0	-3493300000	
Month & Year of Account		5 2018								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	902	Deduct								
SH	01	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196-(08)-[01] water conservation cess								
		Deduct								
V	P	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	.00
Total	01	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	902	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	05	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	2501	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	028	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Month & Year of Account		5 2018								

Month & Year of Account		5 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	902	Deduct amount met from Rajasthan Urban Development Fund								
SH	01	Expenditure of public light of Urban Local Bodies under head 2217-80-191and 192 reimbursed from head 8229-200(10) -Committed								
		Deduct								
V	P	-2000002000	0	0	-2000002000	-2000002000			-2000002000	.00
Total	01	-2000002000	0	0	-2000002000	-2000002000	0	0	-2000002000	
SH	02	Re-imburement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-191-(40)[01]and 2217-80-192(43)[01]-Committed								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Re-imburement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-800(17)[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)								
		Deduct								
V	P	-1418922000	0	0	-1418922000	-1418922000			-1418922000	.00
Total	04	-1418922000	0	0	-1418922000	-1418922000	0	0	-1418922000	
Total	902	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	80	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	2217	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	02	Reimbursement of RTIDF Scheme expenses under Budget head 3055-00-190-(01)-[02], 3055- 00800-(07)-[04], 3055-00-789-(07) and 3055-00-796-(07)								
		Deduct								
V	P	-300006000	0	0	-300006000	-300006000			-300006000	.00
Total	02	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	902	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	3055	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
MH	4217	Capital Outlay on Urban Development								
MI	902									
SH	01									
		Deduct								
V	P	-3000	0	0	-3000	-3000			-3000	.00
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	

Month & Year of Account		5 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4217	Capital Outlay on Urban Development									
MI 902										
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	4217	-3000	0	0	-3000	-3000	0	0	-3000	
MH 5055	Capital Outlay on Road Transport									
MI 902	Deduct									
SH 01	Reimbursement of RTIDF Scheme expenses under Budget Head-5055-190(02)[01] from Budget Head-8229-200(13)(State Fund)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	5055	-1000	0	0	-1000	-1000	0	0	-1000	
Total	029	-3718937000	0	0	-3718937000	-3718937000	0	0	-3718937000	
Month & Year of Account		5 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 902	Deduct									
SH 01	Reimbursement from Rajasthan Cow Protection and Promotion Funds									
GH 03	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-796-(04)-[01]									
	Deduct									
V	P	-500000000	0	0	-500000000	-500000000			-500000000	.00
Total	03	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	01	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	902	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	2403	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
MH 2700	Major Irrigation									
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 03	Suspense									
GH 01	Unit- I (Canal) - committed									
	Deduct									

Month & Year of Account		5 2018								
Grant Number:		030				TRIBAL AREA DEVELOPMENT				
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	03	Suspense								
GH	01	Unit- I (Canal) - committed								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Unit- II (Canal) - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	796	-2000	0	0	-2000	-2000	0	0	-2000	
Total	27	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-2000	0	0	-2000	-2000	0	0	-2000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	04	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
		Deduct								
V	P	-2000	0	0	-2000	-2000		-2000	.00	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	03	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-796-(15)-[01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								

Month & Year of Account		5		2018						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
		Deduct								
V	P	-399603000	0	0	-399603000	-399603000		-399603000	.00	
Total	02	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	902	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	01	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	4853	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								
SH	05	Transfer from State Road Development Fund head 8225								
		Deduct								
V	P	-556050000	0	0	-556050000	-556050000		-556050000	.00	
Total	05	-556050000	0	0	-556050000	-556050000	0	0	-556050000	
SH	08	Transfer from Central Road Fund Head - 8449								
		Deduct								
V	C	-943600000	0	0	-943600000	-943600000		-943600000	.00	
Total	08	-943600000	0	0	-943600000	-943600000	0	0	-943600000	
Total	796	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
Total	03	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	09	Transfer from State Road Development Fund head - 8225 (M.D.R.)								
		Deduct								
V	P	-185350000	0	0	-185350000	-185350000		-185350000	.00	
Total	09	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	796	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	04	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	5054	-1685000000	0	0	-1685000000	-1685000000	0	0	-1685000000	
Total	030	-2584608000	0	0	-2584608000	-2584608000	0	0	-2584608000	
Month & Year of Account		5		2018						
Grant Number:		033		SOCIAL SECURITY AND WELFARE						

Month & Year of Account		5 2018								
Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	902	Deduct								
SH	01	Recoupment in Rajya Divyang Kalyan Nidhi								
GH	01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head								
		Deduct								
V	P	-10000000	0	0	-10000000	-10000000		-10000000	.00	
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	902	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	02	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
SM	60	Other Social Security and Welfare Programmes								
MI	105	Government Employees Insurance Scheme								
SH	02	Deduct-Amount transferred from 8011-Insurance and Pension Fund 105-State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
C	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-689249000	0	0	-689249000	-689249000		-689249000	.00	
Total	02	-689250000	0	0	-689250000	-689250000	0	0	-689250000	
Total	105	-689250000	0	0	-689250000	-689250000	0	0	-689250000	
MI	110	Other Insurance Schemes								
SH	02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
V	P	-43347000	0	0	-43347000	-43347000		-43347000	.00	
Total	02	-43347000	0	0	-43347000	-43347000	0	0	-43347000	
Total	110	-43347000	0	0	-43347000	-43347000	0	0	-43347000	
Total	60	-732597000	0	0	-732597000	-732597000	0	0	-732597000	
Total	2235	-742597000	0	0	-742597000	-742597000	0	0	-742597000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	07	Computerization of State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-24835000	0	0	-24835000	-24835000		-24835000	.00	
Total	01	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	07	-24835000	0	0	-24835000	-24835000	0	0	-24835000	

Month & Year of Account		5		2018						
Grant Number:		033		SOCIAL SECURITY AND WELFARE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
Total	800	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	60	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	4235	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	033	-767432000	0	0	-767432000	-767432000	0	0	-767432000	
Month & Year of Account		5		2018						
Grant Number:		034		RELIEF FROM NATURAL CALAMITIES						
RELIEF FROM NATURAL CALAMITIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	901	Deduct-Amount met from State Disaster Response Fund								
SH	02	Met from State Disaster Response Fund								
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	P	-3192500000	0	0	-3192500000	-3192500000			-3192500000	.00
V	C	-9577500000	0	0	-9577500000	-9577500000			-9577500000	.00
Total	01	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	02	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	901	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	05	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	2245	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	034	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Month & Year of Account		5		2018						
Grant Number:		039		ANIMAL HUSBANDRY AND MEDICAL						

Month & Year of Account		5 2018								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]								
		Deduct								
V	P	-1300000000	0	0	-1300000000	-1300000000		-1300000000	.00	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	902	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	2403	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	039	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Month & Year of Account		5 2018								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	01	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area								
		Deduct								
V	P	-10811000	0	0	-10811000	-10811000		-10811000	.00	
Total	01	-10811000	0	0	-10811000	-10811000	0	0	-10811000	
SH	02	Recuopment from Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	02	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	2853	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area								

Month & Year of Account		5		2018								
Grant Number		043		MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM	01	Mineral Exploration and Development										
MI	902	Deduct										
SH	01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area										
		Deduct										
V	P	-1100008000	0	0	-1100008000	-1100008000			-1100008000	.00		
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	902	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	4853	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	043	-1110822000	0	0	-1110822000	-1110822000	0	0	-1110822000			
Month & Year of Account		5		2018								
Grant Number		046		IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2700	Major Irrigation										
SM	01	Bhakra Nangal Project (Commercial)										
MI	101	Maintenance and Repairs										
SH	06	Advance to Bhakra Beas Management Board										
GH	02	Amount met from the Personal Deposit Account of Bhakra Beas Management Board - committed										
		Deduct										
V	P	-269166000	0	0	-269166000	-269166000			-269166000	.00		
Total	02	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	06	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	101	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
MI	799	Suspense										
SH	02	Bhakra Beas Management Board - committed										
		Deduct										
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00		
		Deduct										
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00		
Total	02	-11000000	0	0	-11000000	-11000000	0	0	-11000000			
Total	799	-11000000	0	0	-11000000	-11000000	0	0	-11000000			
Total	01	-280166000	0	0	-280166000	-280166000	0	0	-280166000			
SM	02	Chambal Project (Commercial)										

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 02	Proportionate expenditure transferred to other units - committed									
	Deduct									
V	P	-2387000	0	0	-2387000	-2387000			-2387000	.00
Total	02	-2387000	0	0	-2387000	-2387000	0	0	-2387000	
GH 03	Proportionate expenditure transferred to head 4700 - committed									
	Deduct									
V	P	-9152000	0	0	-9152000	-9152000			-9152000	.00
Total	03	-9152000	0	0	-9152000	-9152000	0	0	-9152000	
Total	01	-11539000	0	0	-11539000	-11539000	0	0	-11539000	
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)									
GH 02	Transfer share amount of Madhya Pradesh - committed									
	Deduct									
V	P	-5613000	0	0	-5613000	-5613000			-5613000	.00
Total	02	-5613000	0	0	-5613000	-5613000	0	0	-5613000	
Total	05	-5613000	0	0	-5613000	-5613000	0	0	-5613000	
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 03	Prorata transfer to Kota Barrage - committed									
	Deduct									
V	P	-11226000	0	0	-11226000	-11226000			-11226000	.00
Total	03	-11226000	0	0	-11226000	-11226000	0	0	-11226000	
Total	06	-11226000	0	0	-11226000	-11226000	0	0	-11226000	
Total	001	-28378000	0	0	-28378000	-28378000	0	0	-28378000	
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 04	Proportionate expenditure transferred to head 4700 - committed									
	Deduct									
V	P	-37694000	0	0	-37694000	-37694000			-37694000	.00
Total	04	-37694000	0	0	-37694000	-37694000	0	0	-37694000	
GH 06	Proportionate expenditure transferred to other Units -committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
GH 07	Amount transferred to Madhya Pradesh Government for general construction works - committed									
	Deduct									
V	P	-43038000	0	0	-43038000	-43038000			-43038000	.00

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	02	Right Main Canal								
GH	07	Amount transferred to Madhya Pradesh Government for general construction works - committed								
Total	07	-43038000	0	0	-43038000	-43038000	0	0	-43038000	
Total	02	-80733000	0	0	-80733000	-80733000	0	0	-80733000	
SH	03	Left Main Canal								
GH	05	Proportionate expenditure transferred to other Units - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH	06	Proportionate expenditure transferred to head 4700 - committed								
		Deduct								
V	P	-20497000	0	0	-20497000	-20497000			-20497000	.00
Total	06	-20497000	0	0	-20497000	-20497000	0	0	-20497000	
Total	03	-20498000	0	0	-20498000	-20498000	0	0	-20498000	
Total	101	-101231000	0	0	-101231000	-101231000	0	0	-101231000	
Total	02	-129609000	0	0	-129609000	-129609000	0	0	-129609000	
SM	03	Beas Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	02	Amount met from Personal Deposit Account of Bhakra Beas Management Board - committed								
		Deduct								
V	P	-763119000	0	0	-763119000	-763119000			-763119000	.00
Total	02	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
Total	101	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
Total	03	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	01	Second Stage								
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
SM 28	Bisalpur Project (Commercial)									
MI 799	Suspense									
SH 01	Suspense									
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	28	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1172898000	0	0	-1172898000	-1172898000	0	0	-1172898000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Superitendence- 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)									

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	2700-01 Bhankra Nangal Project - committed									
	Deduct									
V	P	-2050000	0	0	-2050000	-2050000			-2050000	.00
Total	01	-2050000	0	0	-2050000	-2050000	0	0	-2050000	
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - committed									
	Deduct									
V	P	-5830000	0	0	-5830000	-5830000			-5830000	.00
Total	02	-5830000	0	0	-5830000	-5830000	0	0	-5830000	
GH 03	2700-02-(05) Rana Paratap Sagar - committed									
	Deduct									
V	P	-1665000	0	0	-1665000	-1665000			-1665000	.00
Total	03	-1665000	0	0	-1665000	-1665000	0	0	-1665000	
GH 04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - committed									
	Deduct									
V	P	-1232000	0	0	-1232000	-1232000			-1232000	.00
Total	04	-1232000	0	0	-1232000	-1232000	0	0	-1232000	
GH 05	2700-02-(06) Jawahar Sagar Dam - committed									
	Deduct									
V	P	-609000	0	0	-609000	-609000			-609000	.00
Total	05	-609000	0	0	-609000	-609000	0	0	-609000	
GH 06	2700-06 Gurgaon Nahar - committed									
	Deduct									
V	P	-1377000	0	0	-1377000	-1377000			-1377000	.00
Total	06	-1377000	0	0	-1377000	-1377000	0	0	-1377000	
GH 07	2700-22 Jakham Project - committed									
	Deduct									
V	P	-2746000	0	0	-2746000	-2746000			-2746000	.00
Total	07	-2746000	0	0	-2746000	-2746000	0	0	-2746000	
GH 08	2700-31 Gang Canal - committed									
	Deduct									
V	P	-1648000	0	0	-1648000	-1648000			-1648000	.00
Total	08	-1648000	0	0	-1648000	-1648000	0	0	-1648000	
GH 09	2701-01 Jawai Canal - committed									
	Deduct									
V	P	-1181000	0	0	-1181000	-1181000			-1181000	.00

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 09	2701-01 Jawai Canal - committed									
Total	09	-1181000	0	0	-1181000	-1181000	0	0	-1181000	
GH 10	2701-02 Meja Project - committed									
	Deduct									
V	P	-1748000	0	0	-1748000	-1748000			-1748000	.00
Total	10	-1748000	0	0	-1748000	-1748000	0	0	-1748000	
GH 11	2701-03 Parbati Project - committed									
	Deduct									
V	P	-5586000	0	0	-5586000	-5586000			-5586000	.00
Total	11	-5586000	0	0	-5586000	-5586000	0	0	-5586000	
GH 12	2701-04 Gudha Project - committed									
	Deduct									
V	P	-732000	0	0	-732000	-732000			-732000	.00
Total	12	-732000	0	0	-732000	-732000	0	0	-732000	
GH 13	2701-05 Morel Project - committed									
	Deduct									
V	P	-808000	0	0	-808000	-808000			-808000	.00
Total	13	-808000	0	0	-808000	-808000	0	0	-808000	
GH 14	2701-06 Alnia - committed									
	Deduct									
V	P	-1301000	0	0	-1301000	-1301000			-1301000	.00
Total	14	-1301000	0	0	-1301000	-1301000	0	0	-1301000	
GH 15	2701-07 West Banas - committed									
	Deduct									
V	P	-185000	0	0	-185000	-185000			-185000	.00
Total	15	-185000	0	0	-185000	-185000	0	0	-185000	
GH 16	2701-08 Ballabh Nagar Project - committed									
	Deduct									
V	P	-237000	0	0	-237000	-237000			-237000	.00
Total	16	-237000	0	0	-237000	-237000	0	0	-237000	
GH 17	2701-09 Bargaon Project - committed									
	Deduct									
V	P	-239000	0	0	-239000	-239000			-239000	.00
Total	17	-239000	0	0	-239000	-239000	0	0	-239000	
GH 18	2701-10 Orai Project - committed									
	Deduct									

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 18	2701-10 Orai Project - committed									
V	P	-477000	0	0	-477000	-477000		-477000		.00
Total	18	-477000	0	0	-477000	-477000	0	-477000		
GH 19	2701-24 Som Kamala Amba Project - committed									
	Deduct									
V	P	-2771000	0	0	-2771000	-2771000		-2771000		.00
Total	19	-2771000	0	0	-2771000	-2771000	0	-2771000		
GH 20	2701-27 Wagan Project - committed									
	Deduct									
V	P	-681000	0	0	-681000	-681000		-681000		.00
Total	20	-681000	0	0	-681000	-681000	0	-681000		
GH 21	2701-30 Bhim Sagar Project - committed									
	Deduct									
V	P	-731000	0	0	-731000	-731000		-731000		.00
Total	21	-731000	0	0	-731000	-731000	0	-731000		
GH 22	2701-31 Kothari Project - committed									
	Deduct									
V	P	-469000	0	0	-469000	-469000		-469000		.00
Total	22	-469000	0	0	-469000	-469000	0	-469000		
GH 23	2701-33 Bassi Project - committed									
	Deduct									
V	P	-850000	0	0	-850000	-850000		-850000		.00
Total	23	-850000	0	0	-850000	-850000	0	-850000		
GH 24	2701-38 Sawan Bhadon Project - committed									
	Deduct									
V	P	-979000	0	0	-979000	-979000		-979000		.00
Total	24	-979000	0	0	-979000	-979000	0	-979000		
GH 25	2701-44 Gambhiri Project - committed									
	Deduct									
V	P	-3152000	0	0	-3152000	-3152000		-3152000		.00
Total	25	-3152000	0	0	-3152000	-3152000	0	-3152000		
GH 26	2701-45 Jaismand Project - committed									
	Deduct									
V	P	-8000	0	0	-8000	-8000		-8000		.00
Total	26	-8000	0	0	-8000	-8000	0	-8000		
GH 27	2701-64 Paraban Lift - committed									

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 27	2701-64 Paraban Lift - committed									
	Deduct									
V	P	-3150000	0	0	-3150000	-3150000			-3150000	.00
Total	27	-3150000	0	0	-3150000	-3150000	0	0	-3150000	
GH 28	2701-65 Harish Chandra Sagar Project - committed									
	Deduct									
V	P	-299000	0	0	-299000	-299000			-299000	.00
Total	28	-299000	0	0	-299000	-299000	0	0	-299000	
GH 29	2702-01-800 Other expenditure(Voted) - committed									
	Deduct									
V	P	-49792000	0	0	-49792000	-49792000			-49792000	.00
Total	29	-49792000	0	0	-49792000	-49792000	0	0	-49792000	
GH 30	4701-03-001-(02)-[01] Parvati Project - committed									
	Deduct									
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	30	-100000	0	0	-100000	-100000	0	0	-100000	
GH 31	4702-00-101-(09)[02] Minor Irrigation Construction Works (for water) - committed									
	Deduct									
V	P	-40336000	0	0	-40336000	-40336000			-40336000	.00
Total	31	-40336000	0	0	-40336000	-40336000	0	0	-40336000	
GH 32	4702- 00-101-(10)[02] Water Storage Structure (for water) - committed									
	Deduct									
V	P	-58000	0	0	-58000	-58000			-58000	.00
Total	32	-58000	0	0	-58000	-58000	0	0	-58000	
GH 33	4700-31 Gang Nahar - committed									
	Deduct									
V	P	-330000	0	0	-330000	-330000			-330000	.00
Total	33	-330000	0	0	-330000	-330000	0	0	-330000	
GH 34	4700-02-001-(09)-[01] Kota Barrage - committed									
	Deduct									
V	P	-365000	0	0	-365000	-365000			-365000	.00
Total	34	-365000	0	0	-365000	-365000	0	0	-365000	
GH 35	4702-00-789-(04)[02] Minor Irrigation Construction work (for water) - committed									
	Deduct									
V	P	-10676000	0	0	-10676000	-10676000			-10676000	.00
Total	35	-10676000	0	0	-10676000	-10676000	0	0	-10676000	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 37	4702-00-789-(05)[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-15000	0	0	-15000	-15000			-15000	.00
Total	37	-15000	0	0	-15000	-15000	0	0	-15000	
GH 38	4700-01-001-(03)[00] Bhakra Nangal Project - Committed									
	Deduct									
V	P	-1100000	0	0	-1100000	-1100000			-1100000	.00
Total	38	-1100000	0	0	-1100000	-1100000	0	0	-1100000	
GH 39	4711-01-103(03)[03] Flood Control Works in other Districts - Committed									
	Deduct									
V	P	-594000	0	0	-594000	-594000			-594000	.00
Total	39	-594000	0	0	-594000	-594000	0	0	-594000	
GH 41	4700-02-001-(06)-[01] Ranapratap Sagar Dam - Committed									
	Deduct									
V	P	-102000	0	0	-102000	-102000			-102000	.00
Total	41	-102000	0	0	-102000	-102000	0	0	-102000	
GH 45	4701-62 Expansion/Renewal and Modernisation of Project - Committed									
	Deduct									
V	P	-18219000	0	0	-18219000	-18219000			-18219000	.00
Total	45	-18219000	0	0	-18219000	-18219000	0	0	-18219000	
GH 46	4701-63 Gardra Project - Committed									
	Deduct									
V	P	-8129000	0	0	-8129000	-8129000			-8129000	.00
Total	46	-8129000	0	0	-8129000	-8129000	0	0	-8129000	
GH 47	2701-48-101-(01)-[02] Uday Sagar - Committed									
	Deduct									
V	P	-1317000	0	0	-1317000	-1317000			-1317000	.00
Total	47	-1317000	0	0	-1317000	-1317000	0	0	-1317000	
GH 48	4701-02-001-(02)-[01] Meja Irrigation Project - Committed									
	Deduct									
V	P	-103000	0	0	-103000	-103000			-103000	.00
Total	48	-103000	0	0	-103000	-103000	0	0	-103000	
GH 50	4702-101-(01) Lift Irrigation Schemes - Committed									
	Deduct									
V	P	-364000	0	0	-364000	-364000			-364000	.00
Total	50	-364000	0	0	-364000	-364000	0	0	-364000	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 51	4702-101-(02)-[04]and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed									
	Deduct									
V	P	-83480000	0	0	-83480000	-83480000			-83480000	.00
Total	51	-83480000	0	0	-83480000	-83480000	0	0	-83480000	
GH 52	4700-28-001-(05)-[01] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed									
	Deduct									
V	P	-212000	0	0	-212000	-212000			-212000	.00
Total	52	-212000	0	0	-212000	-212000	0	0	-212000	
GH 53	4711-01-103-(01) Works related Ghaggar Flood Control - Committed									
	Deduct									
V	P	-280000	0	0	-280000	-280000			-280000	.00
Total	53	-280000	0	0	-280000	-280000	0	0	-280000	
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed									
	Deduct									
V	P	-42000	0	0	-42000	-42000			-42000	.00
Total	56	-42000	0	0	-42000	-42000	0	0	-42000	
GH 59	4700-00-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area									
	Deduct									
V	P	-81558000	0	0	-81558000	-81558000			-81558000	.00
Total	59	-81558000	0	0	-81558000	-81558000	0	0	-81558000	
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed									
	Deduct									
V	P	-6101000	0	0	-6101000	-6101000			-6101000	.00
Total	63	-6101000	0	0	-6101000	-6101000	0	0	-6101000	
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed									
	Deduct									
V	P	-23049000	0	0	-23049000	-23049000			-23049000	.00
Total	64	-23049000	0	0	-23049000	-23049000	0	0	-23049000	
GH 65	4701-66 Takali Project - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000			-14575000	.00
Total	65	-14575000	0	0	-14575000	-14575000	0	0	-14575000	
GH 66	4700-67 Lahasi Project - Committed									
	Deduct									
V	P	-5102000	0	0	-5102000	-5102000			-5102000	.00

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 66	4700-67 Lahasi Project - Committed									
Total	66	-5102000	0	0	-5102000	-5102000	0	0	-5102000	
GH 68	4701-72 Gagareen Project - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000			-14575000	.00
Total	68	-14575000	0	0	-14575000	-14575000	0	0	-14575000	
GH 69	4702-101-[03] Mordenisation/Upgradation of Minor Irrigation Projects - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000			-14575000	.00
Total	69	-14575000	0	0	-14575000	-14575000	0	0	-14575000	
GH 71	4700-32 Paravan Project - Committed									
	Deduct									
V	P	-711531000	0	0	-711531000	-711531000			-711531000	.00
Total	71	-711531000	0	0	-711531000	-711531000	0	0	-711531000	
GH 74	4701-74 Andheri Project - Committed									
	Deduct									
V	P	-41000	0	0	-41000	-41000			-41000	.00
Total	74	-41000	0	0	-41000	-41000	0	0	-41000	
GH 75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed									
	Deduct									
V	P	-2100000	0	0	-2100000	-2100000			-2100000	.00
Total	75	-2100000	0	0	-2100000	-2100000	0	0	-2100000	
GH 76	4700-04-001-(08) I.G.N. (74 to 189K.M.) - Committed									
	Deduct									
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	76	-100000	0	0	-100000	-100000	0	0	-100000	
GH 78	4701-68 Manohar Thana Project - Committed									
	Deduct									
V	P	-85000	0	0	-85000	-85000			-85000	.00
Total	78	-85000	0	0	-85000	-85000	0	0	-85000	
GH 80	4701-74 Hathiya Deh Project - Committed									
	Deduct									
V	P	-12711000	0	0	-12711000	-12711000			-12711000	.00
Total	80	-12711000	0	0	-12711000	-12711000	0	0	-12711000	
GH 81	2701-23 Panchana Project - Committed									
	Deduct									

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	81	2701-23 Panchana Project - Committed								
V	P	-3285000	0	0	-3285000	-3285000		-3285000	.00	
Total	81	-3285000	0	0	-3285000	-3285000	0	0	-3285000	
GH	82	4702-101-(04)-[02]and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed								
	Deduct									
V	P	-1526000	0	0	-1526000	-1526000		-1526000	.00	
Total	82	-1526000	0	0	-1526000	-1526000	0	0	-1526000	
GH	85	2700-28 Bisalpur Project - Committed								
	Deduct									
V	P	-2280000	0	0	-2280000	-2280000		-2280000	.00	
Total	85	-2280000	0	0	-2280000	-2280000	0	0	-2280000	
GH	86	2701-35 Chhapi Project - Committed								
	Deduct									
V	P	-562000	0	0	-562000	-562000		-562000	.00	
Total	86	-562000	0	0	-562000	-562000	0	0	-562000	
GH	87	2701-40 Sukli Project - Committed								
	Deduct									
V	P	-1112000	0	0	-1112000	-1112000		-1112000	.00	
Total	87	-1112000	0	0	-1112000	-1112000	0	0	-1112000	
GH	88	2701-41 Bandi Sendera Project - Committed								
	Deduct									
V	P	-383000	0	0	-383000	-383000		-383000	.00	
Total	88	-383000	0	0	-383000	-383000	0	0	-383000	
GH	89	2701-43 Chawali Project - Committed								
	Deduct									
V	P	-782000	0	0	-782000	-782000		-782000	.00	
Total	89	-782000	0	0	-782000	-782000	0	0	-782000	
GH	90	2701-60 Benthali Project - Committed								
	Deduct									
V	P	-1775000	0	0	-1775000	-1775000		-1775000	.00	
Total	90	-1775000	0	0	-1775000	-1775000	0	0	-1775000	
GH	91	4700-34 Dhoulpur Lift Project - Committed								
	Deduct									
V	P	-109312000	0	0	-109312000	-109312000		-109312000	.00	
Total	91	-109312000	0	0	-109312000	-109312000	0	0	-109312000	

Month & Year of Account		5 2018										
Grant Number		046 IRRIGATION										
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 2701	Medium Irrigation											
SM 80	General											
MI 001	Direction and Administration											
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)											
GH 93	4701-69 Rajgarh Project - Committed											
	Deduct											
V	P	-40081000	0	0	-40081000	-40081000			-40081000	.00		
Total	93	-40081000	0	0	-40081000	-40081000	0	0	-40081000			
GH 94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed											
	Deduct											
V	P	-46014000	0	0	-46014000	-46014000			-46014000	.00		
Total	94	-46014000	0	0	-46014000	-46014000	0	0	-46014000			
GH 97	4700-02-001-(08)-[01] Jawahar Sagar Dam - Committed											
	Deduct											
V	P	-144000	0	0	-144000	-144000			-144000	.00		
Total	97	-144000	0	0	-144000	-144000	0	0	-144000			
Total	03	-1351714000	0	0	-1351714000	-1351714000	0	0	-1351714000			
SH 04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)											
GH 01	Re-generation/Upgradation/Mordenisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed											
	Deduct											
V	P	-29151000	0	0	-29151000	-29151000			-29151000	.00		
Total	01	-29151000	0	0	-29151000	-29151000	0	0	-29151000			
GH 02	Rajasthan Water Shed Livelihood Improvement Project (RWSLIP) 4700-00-101-(11)-[01] and 4700-00-789-(06)-[01] - Committed											
	Deduct											
V	P	-107585000	0	0	-107585000	-107585000			-107585000	.00		
Total	02	-107585000	0	0	-107585000	-107585000	0	0	-107585000			
Total	04	-136736000	0	0	-136736000	-136736000	0	0	-136736000			
Total	001	-1488453000	0	0	-1488453000	-1488453000	0	0	-1488453000			
MI 799	Suspense											
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed											
	Deduct											
V	P	-1500000	0	0	-1500000	-1500000			-1500000	.00		
	Deduct											
V	P	-1000000	0	0	-1000000	-1000000			-1000000	.00		
Total	01	-2500000	0	0	-2500000	-2500000	0	0	-2500000			
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed											
	Deduct											

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 799	Suspense									
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
V	P	-1000	0	0	-1000	-1000		-1000		.00
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2502000	0	0	-2502000	-2502000	0	0	-2502000	
Total	80	-1490955000	0	0	-1490955000	-1490955000	0	0	-1490955000	
Total	2701	-1490955000	0	0	-1490955000	-1490955000	0	0	-1490955000	
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Receipt and recoveries in capital account									
	Deduct									
V	P	-312000	0	0	-312000	-312000		-312000		.00
Total	02	-312000	0	0	-312000	-312000	0	0	-312000	
Total	001	-312000	0	0	-312000	-312000	0	0	-312000	
Total	01	-312000	0	0	-312000	-312000	0	0	-312000	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resource Department (Kota Barrage)									
GH 03	Amount transferred to Madhya Pradesh Government									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 05	Transfer of amount to Madhya Pradesh Government									
	Deduct									
V	P	-265648000	0	0	-265648000	-265648000		-265648000		.00
Total	05	-265648000	0	0	-265648000	-265648000	0	0	-265648000	
GH 12	Proportionate expenditure transferred from other Units									
	Deduct									
V	P	-10000	0	0	-10000	-10000		-10000		.00
Total	12	-10000	0	0	-10000	-10000	0	0	-10000	
Total	04	-265658000	0	0	-265658000	-265658000	0	0	-265658000	
Total	001	-265659000	0	0	-265659000	-265659000	0	0	-265659000	

Month & Year of Account		5 2018									
Grant Number		046 IRRIGATION									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount		%age of progressive expenditure to total grant or appropriation
		O	S	R	T				(-)		
MH	4700	Capital Outlay on Major Irrigation									
SM	02	Chambal Project (Commercial)									
MI	799	Suspense									
SH	02	Through the Area Development Commissioner , Chambal (Right Canal)									
		Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00	
		Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00	
		Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000		
SH	03	Water drainage									
		Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00	
		Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00	
		Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000		
SH	04	Through the Area Commissioner, Chambal (Left Main Canal)									
		Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00	
		Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00	
		Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00	
Total	04	-3000	0	0	-3000	-3000	0	0	-3000		
Total	799	-9000	0	0	-9000	-9000	0	0	-9000		
Total	02	-265668000	0	0	-265668000	-265668000	0	0	-265668000		
SM	04	Indira Gandhi Nahar Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Direction and Administration									
GH	03	Proportionate expenditure transferred from head [01] to (02)-[02], [26] and 800-(01)-[02], (02)-[02]									
		Deduct									
V	P	-63144000	0	0	-63144000	-63144000			-63144000	.00	
Total	03	-63144000	0	0	-63144000	-63144000	0	0	-63144000		
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],									
		Deduct									
V	P	-49845000	0	0	-49845000	-49845000			-49845000	.00	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],								
Total	04	-49845000	0	0	-49845000	-49845000	0	0	-49845000	
Total	01	-112989000	0	0	-112989000	-112989000	0	0	-112989000	
SH	02	Second Stage								
GH	12	Receipt and recoveries on Capital accounts								
		Deduct								
V	P	-4263000	0	0	-4263000	-4263000			-4263000	.00
Total	12	-4263000	0	0	-4263000	-4263000	0	0	-4263000	
GH	28	Receipts and recoveries on Capital accounts								
		Deduct								
V	P	-1200000	0	0	-1200000	-1200000			-1200000	.00
Total	28	-1200000	0	0	-1200000	-1200000	0	0	-1200000	
Total	02	-5463000	0	0	-5463000	-5463000	0	0	-5463000	
Total	001	-118452000	0	0	-118452000	-118452000	0	0	-118452000	
MI	052	Machinery and Equipment								
SH	01	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-5524000	0	0	-5524000	-5524000			-5524000	.00
Total	01	-5524000	0	0	-5524000	-5524000	0	0	-5524000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-5525000	0	0	-5525000	-5525000	0	0	-5525000	
Total	052	-5525000	0	0	-5525000	-5525000	0	0	-5525000	
MI	799	Suspense								
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-10000000	0	0	-10000000	-10000000			-10000000	.00
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-20000000	0	0	-20000000	-20000000			-20000000	.00
Total	01	-20000000	0	0	-20000000	-20000000	0	0	-20000000	

Month & Year of Account		5 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-432000	0	0	-432000	-432000		-432000	.00	
Total	01	-432000	0	0	-432000	-432000	0	0	-432000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		5		2018						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
Total	02	-30440000	0	0	-30440000	-30440000	0	0	-30440000	
Total	799	-30440000	0	0	-30440000	-30440000	0	0	-30440000	
Total	04	-154417000	0	0	-154417000	-154417000	0	0	-154417000	
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 05	Receipt and recoveries in Capital accounts									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
SH 06	Transferred amount regarding share of Major Head 4215									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
Total	001	-2000	0	0	-2000	-2000	0	0	-2000	
MI 799	Suspense									
SH 01	Suspense									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	24	-4000	0	0	-4000	-4000	0	0	-4000	
Total	4700	-420401000	0	0	-420401000	-420401000	0	0	-420401000	
MH 4702	Capital Outlay on Minor Irrigation									
MI 902	Deduct									
SH 01	Reimbursement of Water Conservation Cess Charge under Budget head 4702-00-101-(12)- [01] through Budget Head 8229-00-200-(11)									
GH 83	Transfer from Fund									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
Total	046	-3084255000	0	0	-3084255000	-3084255000	0	0	-3084255000	

Month & Year of Account		5 2018										
Grant Number		051										
SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2403	Animal Husbandry										
MI	902	Deduct										
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds										
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]										
		Deduct										
V	P	-1000000000	0	0	-1000000000	-1000000000			-1000000000	.00		
Total	02	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000			
Total	01	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000			
Total	902	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000			
Total	2403	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000			
MH	2853	Non- Ferrous Mining and Metallurgical Industries										
SM	02	Regulation and Development of Mines										
MI	902	Deduct										
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)										
		Deduct										
V	P	-2000	0	0	-2000	-2000			-2000	.00		
Total	03	-2000	0	0	-2000	-2000	0	0	-2000			
Total	902	-2000	0	0	-2000	-2000	0	0	-2000			
Total	02	-2000	0	0	-2000	-2000	0	0	-2000			
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000			
MH	4702	Capital Outlay on Minor Irrigation										
MI	902	Deduct										
SH	02	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-789-(07)-[01] through Budget Head 8229-00-200-(11)										
GH	83	Transfer from Fund										
		Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00		
Total	83	-1000	0	0	-1000	-1000	0	0	-1000			
Total	02	-1000	0	0	-1000	-1000	0	0	-1000			
Total	902	-1000	0	0	-1000	-1000	0	0	-1000			
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000			
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										

Month & Year of Account		5 2018										
Grant Number:		051										
SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES												
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM	01	Mineral Exploration and Development										
MI	902	Deduct										
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)										
		Deduct										
V	P	-579503000	0	0	-579503000	-579503000			-579503000	.00		
Total	03	-579503000	0	0	-579503000	-579503000	0	0	-579503000			
Total	902	-579503000	0	0	-579503000	-579503000	0	0	-579503000			
Total	01	-579503000	0	0	-579503000	-579503000	0	0	-579503000			
Total	4853	-579503000	0	0	-579503000	-579503000	0	0	-579503000			
MH	5054	Capital Outlay on Roads and Bridges										
SM	03	State Highways										
MI	789	Special Component Plan for Scheduled Castes										
SH	05	Transfer from State Road Development Fund head 8225										
		Deduct										
V	P	-737963000	0	0	-737963000	-737963000			-737963000	.00		
Total	05	-737963000	0	0	-737963000	-737963000	0	0	-737963000			
SH	08	Transfer from Central Road Fund Head - 8449										
		Deduct										
V	C	-1253000000	0	0	-1253000000	-1253000000			-1253000000	.00		
Total	08	-1253000000	0	0	-1253000000	-1253000000	0	0	-1253000000			
Total	789	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000			
Total	03	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000			
SM	04	District and Other Roads										
MI	789	Special Component Plan for Scheduled Castes										
SH	07	Transfer from State Road Development Fund Head - 8225										
		Deduct										
V	P	-246125000	0	0	-246125000	-246125000			-246125000	.00		
Total	07	-246125000	0	0	-246125000	-246125000	0	0	-246125000			
Total	789	-246125000	0	0	-246125000	-246125000	0	0	-246125000			
Total	04	-246125000	0	0	-246125000	-246125000	0	0	-246125000			
Total	5054	-2237088000	0	0	-2237088000	-2237088000	0	0	-2237088000			

Month & Year of Account 5 2018
 Grant Number: 051

SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	051	-3816594000	0	0	-3816594000	-3816594000	0	0	-3816594000	
Grand Total		-51584656000	0	0	-51584656000	-51584656000	0	0	-51584656000	

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