

Accountant General(A&E) Of Rajasthan

Month & Year of Account		10 2019								
Grant Number		001 STATE LEGISLATURES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	101	Legislative Assembly								
SH	01	Legislature-Committed								
V	P	291019000	0	0	291019000	137508421	49786959	203297538	87721462	69.86
C	P	5101000	0	0	5101000	3711224	180000	1569776	3531224	30.77
Total	01	296120000	0	0	296120000	141219645	49966959	204867314	91252686	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	990000		10000	990000	1.00
Total	02	1000000	0	0	1000000	990000	0	10000	990000	
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	19952890	572748	5619858	19380142	22.48
Total	04	25000000	0	0	25000000	19952890	572748	5619858	19380142	
SH	05	Free medical facilities to ex-members-Committed								
V	P	7500000	0	0	7500000	539749	423304	7383555	116445	98.45
Total	05	7500000	0	0	7500000	539749	423304	7383555	116445	
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	330020000	0	0	330020000	163102284	50963011	217880727	112139273	
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	409693000	0	0	409693000	238940158	32985788	203738630	205954370	49.73
Total	01	409693000	0	0	409693000	238940158	32985788	203738630	205954370	
Total	01	409693000	0	0	409693000	238940158	32985788	203738630	205954370	
Total	103	409693000	0	0	409693000	238940158	32985788	203738630	205954370	
Total	02	739733000	0	0	739733000	402062442	83948799	421619357	318113643	
Total	2011	739733000	0	0	739733000	402062442	83948799	421619357	318113643	
Total	001	739733000	0	0	739733000	402062442	83948799	421619357	318113643	
Month & Year of Account		10 2019								
Grant Number:		002 COUNCIL OF MINISTERS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2013	Council of Ministers								
MI	101	Salary of Ministers and Deputy -Ministers								
SH	01	Establishment Charges								
GH	01	Establishment Charges-Committed								
V	P	55000000	0	0	55000000	38543613	2360000	18816387	36183613	34.21
Total	01	55000000	0	0	55000000	38543613	2360000	18816387	36183613	
Total	01	55000000	0	0	55000000	38543613	2360000	18816387	36183613	
Total	101	55000000	0	0	55000000	38543613	2360000	18816387	36183613	
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	2043864	1575046	1652182	468818	77.90
Total	01	2121000	0	0	2121000	2043864	1575046	1652182	468818	
Total	01	2121000	0	0	2121000	2043864	1575046	1652182	468818	
Total	102	2121000	0	0	2121000	2043864	1575046	1652182	468818	
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	12881304	12715582	29834278	165722	99.45
Total	01	30000000	0	0	30000000	12881304	12715582	29834278	165722	
Total	01	30000000	0	0	30000000	12881304	12715582	29834278	165722	

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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	12881304	12715582	29834278	165722	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	0	5000000	4374600	144000	769400	4230600	15.39
Total	01	5000000	0	0	5000000	4374600	144000	769400	4230600	
SH	03	Amount of discretionary grant by other Ministers-Committed								
V	P	3000000	0	0	3000000	3000000	200000	200000	2800000	6.67
Total	03	3000000	0	0	3000000	3000000	200000	200000	2800000	
Total	105	8000000	0	0	8000000	7374600	344000	969400	7030600	
MI	108	Tour Expenses								
SH	01	Expenses of Tours of Ministers								
GH	01	Expenses of Tours of Ministers-Committed								
V	P	5000000	0	0	5000000	4754082	355768	601686	4398314	12.03
Total	01	5000000	0	0	5000000	4754082	355768	601686	4398314	
Total	01	5000000	0	0	5000000	4754082	355768	601686	4398314	
Total	108	5000000	0	0	5000000	4754082	355768	601686	4398314	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	10000000	0	0	10000000	7492268	604085	3111817	6888183	31.12
Total	01	10000000	0	0	10000000	7492268	604085	3111817	6888183	
SH	02	Flight Fare-Committed								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	04	Maintenance and operation of motor cars-Committed								
V	P	40000000	0	0	40000000	27004066	9724912	22720846	17279154	56.80
Total	04	40000000	0	0	40000000	27004066	9724912	22720846	17279154	
SH	05	Rent for residential accommodations of Ministers-Committed								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	50002000	0	0	50002000	34498334	10328997	25832663	24169337	
Total	2013	150123000	0	0	150123000	100095797	27679393	77706596	72416404	
Total	002	150123000	0	0	150123000	100095797	27679393	77706596	72416404	
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		O	S	R	T					
MH 2052		Secretariat- General Services								
MI 090		Secretariat								
SH 01		Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)								
GH 01		Through the Department of Personnel - Committed								
V	P	461300000	0	0	461300000	275236373	32200457	218264084	243035916	47.31
Total	01	461300000	0	0	461300000	275236373	32200457	218264084	243035916	
GH 02		Through the General Administration Department - Committed								
V	P	60001000	0	0	60001000	48756403	5370683	16615280	43385720	27.69
Total	02	60001000	0	0	60001000	48756403	5370683	16615280	43385720	
GH 07		Resident Commissioner Office, New Delhi (through General Administration Department) - Committed								
V	P	68062000	0	0	68062000	45080148	3847398	26829250	41232750	39.42
Total	07	68062000	0	0	68062000	45080148	3847398	26829250	41232750	
GH 08		Estate Directorate (through General Administration Department) - Committed								
V	P	17822000	0	0	17822000	6910218	1854415	12766197	5055803	71.63
C	P	1000	0	0	1000	1000			1000	.00
Total	08	17823000	0	0	17823000	6911218	1854415	12766197	5056803	
Total	01	607186000	0	0	607186000	375984142	43272953	274474811	332711189	
SH 02		Department of Personnel								
GH 01		Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission) - Committed								
V	P	693473000	0	0	693473000	426864952	63100395	329708443	363764557	47.54
C	P	1000	0	0	1000	1000			1000	.00
Total	01	693474000	0	0	693474000	426865952	63100395	329708443	363765557	
GH 02		Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed								
V	P	908000	0	0	908000	908000			908000	.00
Total	02	908000	0	0	908000	908000	0	0	908000	
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	694385000	0	0	694385000	427776952	63100395	329708443	364676557	
SH 03		Organise and Method Department and Times - Committed								
V	P	75200000	0	0	75200000	42326695	5639789	38513094	36686906	51.21
Total	03	75200000	0	0	75200000	42326695	5639789	38513094	36686906	
SH 04		Finance Department - Committed								
V	P	391703000	0	0	391703000	219717631	28146611	200131980	191571020	51.09
Total	04	391703000	0	0	391703000	219717631	28146611	200131980	191571020	

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		O	S	R	T					
MH 2052	Secretariat- General Services									
MI 090	Secretariat									
SH 05	Home Department - Committed									
V	P	113750000	0	0	113750000	65245978	8340864	56844886	56905114	49.97
Total	05	113750000	0	0	113750000	65245978	8340864	56844886	56905114	
SH 06	Revenue Department and Devsthan Department - Committed									
V	P	100550000	0	0	100550000	55925413	7659925	52284512	48265488	52.00
Total	06	100550000	0	0	100550000	55925413	7659925	52284512	48265488	
SH 07	Law Department - Committed									
V	P	144604000	0	0	144604000	81410288	11300239	74493951	70110049	51.52
Total	07	144604000	0	0	144604000	81410288	11300239	74493951	70110049	
SH 08	Departmental Enquiry Department - Committed									
V	P	47200000	0	0	47200000	36151689	2090530	13138841	34061159	27.84
Total	08	47200000	0	0	47200000	36151689	2090530	13138841	34061159	
SH 09	Public Grievances Redressal Department and Sugam Centre - Committed									
V	P	26900000	0	0	26900000	16517551	1769728	12152177	14747823	45.18
Total	09	26900000	0	0	26900000	16517551	1769728	12152177	14747823	
SH 10	Public Works Department - Committed									
V	P	21800000	0	0	21800000	13598163	1435349	9637186	12162814	44.21
Total	10	21800000	0	0	21800000	13598163	1435349	9637186	12162814	
SH 11	State Finance Commission - Committed									
V	P	7000	0	0	7000	7000			7000	.00
Total	11	7000	0	0	7000	7000	0	0	7000	
SH 13	Justice Department - Committed									
V	P	10025000	0	0	10025000	5274748	1000087	5750339	4274661	57.36
Total	13	10025000	0	0	10025000	5274748	1000087	5750339	4274661	
Total	090	2233310000	0	0	2233310000	1339936250	173756470	1067130220	1166179780	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Secretariat									
V	P					112295		-112295	112295	.00
Total	01	0	0	0	0	112295	0	-112295	112295	
SH 02	KKKK									
V	P					122301	-13072	-135373	135373	.00
Total	02	0	0	0	0	122301	-13072	-135373	135373	
Total	911	0	0	0	0	234596	-13072	-247668	247668	
Total	2052	2233310000	0	0	2233310000	1340170846	173743398	1066882552	1166427448	
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 01	Education Department, Art and Culture - Committed									
V	P	139000000	0	0	139000000	81643336	9172464	66529128	72470872	47.86
Total	01	139000000	0	0	139000000	81643336	9172464	66529128	72470872	

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		O	S	R	T					
MH	2251	Secretariat- Social Services								
MI	090	Secretariat								
SH	02	Medical, Public Health Department and Ayurveda - Committed								
V	P	105700000	0	0	105700000	61029402	7414246	52084844	53615156	49.28
Total	02	105700000	0	0	105700000	61029402	7414246	52084844	53615156	
SH	03	Town Planning Department - Committed								
V	P	41250000	0	0	41250000	22123693	2973628	22099935	19150065	53.58
Total	03	41250000	0	0	41250000	22123693	2973628	22099935	19150065	
SH	04	Social Justice and Empowerment Department, Woman and Child Development and Tribal Area Development - Committed								
V	P	34600000	0	0	34600000	22731650	1829888	13698238	20901762	39.59
Total	04	34600000	0	0	34600000	22731650	1829888	13698238	20901762	
SH	05	Scientific Services and Research - Committed								
V	P	10650000	0	0	10650000	8443561	770888	2977327	7672673	27.96
Total	05	10650000	0	0	10650000	8443561	770888	2977327	7672673	
SH	06	Food Department - Committed								
V	P	5200000	0	0	5200000	3135272	284319	2349047	2850953	45.17
Total	06	5200000	0	0	5200000	3135272	284319	2349047	2850953	
SH	07	Labour and Employment Department - Committed								
V	P	15850000	0	0	15850000	9393959	1093511	7549552	8300448	47.63
Total	07	15850000	0	0	15850000	9393959	1093511	7549552	8300448	
Total	090	352250000	0	0	352250000	208500873	23538944	167288071	184961929	
Total	2251	352250000	0	0	352250000	208500873	23538944	167288071	184961929	
MH	3451	Secretariat- Economic Services								
MI	090	Secretariat								
SH	01	State level Planning Machinery								
GH	01	State Level Planning Machinery								
V	P	10283000	0	0	10283000	6506399	703263	4479864	5803136	43.57
Total	01	10283000	0	0	10283000	6506399	703263	4479864	5803136	
GH	02	Project Monitoring Unit								
V	P	1098000	0	0	1098000	827037	42385	313348	784652	28.54
Total	02	1098000	0	0	1098000	827037	42385	313348	784652	
GH	03	For implementation of 20 Points Programme								
V	P	5500000	0	0	5500000	4533044	153702	1120658	4379342	20.38
Total	03	5500000	0	0	5500000	4533044	153702	1120658	4379342	
GH	08	Chief Minister Advisory Council, Rajasthan								
V	P	23062000	0	0	23062000	15843578	1066873	8285295	14776705	35.93
Total	08	23062000	0	0	23062000	15843578	1066873	8285295	14776705	
GH	10	State level Planning Machinery								
V	P	108226000	0	0	108226000	64923556	7543869	50846313	57379687	46.98
Total	10	108226000	0	0	108226000	64923556	7543869	50846313	57379687	

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		O	S	R	T					
MH 3451	Secretariat- Economic Services									
MI 090	Secretariat									
SH 01	State level Planning Machinery									
Total	01	148169000	0	0	148169000	92633614	9510092	65045478	83123522	
SH 02	Mineral Department - Committed									
V P		22300000	0	0	22300000	12317816	1326570	11308754	10991246	50.71
Total	02	22300000	0	0	22300000	12317816	1326570	11308754	10991246	
SH 03	Industries Department									
GH 01	Industries Department and Small Industries - committed									
V P		27750000	0	0	27750000	15536491	1855798	14069307	13680693	50.70
Total	01	27750000	0	0	27750000	15536491	1855798	14069307	13680693	
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	27757000	0	0	27757000	15543491	1855798	14069307	13687693	
SH 04	Water Resources and Ground Water Department - Committed									
V P		28050000	0	0	28050000	16946614	1796941	12900327	15149673	45.99
Total	04	28050000	0	0	28050000	16946614	1796941	12900327	15149673	
SH 05	Energy Department - Committed									
V P		15050000	0	0	15050000	7518610	1391359	8922749	6127251	59.29
Total	05	15050000	0	0	15050000	7518610	1391359	8922749	6127251	
SH 06	Planning Department - Committed									
V P		29850000	0	0	29850000	19278286	1766437	12338151	17511849	41.33
Total	06	29850000	0	0	29850000	19278286	1766437	12338151	17511849	
SH 07	Agriculture cum Cooperative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed									
V P		114000000	0	0	114000000	66178912	8098219	55919307	58080693	49.05
Total	07	114000000	0	0	114000000	66178912	8098219	55919307	58080693	
SH 08	Forest Department - Committed									
V P		38050000	0	0	38050000	21941925	2736767	18844842	19205158	49.53
Total	08	38050000	0	0	38050000	21941925	2736767	18844842	19205158	
SH 09	Transport Department - Committed									
V P		8250000	0	0	8250000	3841476	733694	5142218	3107782	62.33
Total	09	8250000	0	0	8250000	3841476	733694	5142218	3107782	
SH 10	State level Command Area Development (CAD)									
GH 01	State Level Command Area Development (CAD)									
V P		15594000	0	0	15594000	8817241	1612332	8389091	7204909	53.80
Total	01	15594000	0	0	15594000	8817241	1612332	8389091	7204909	
Total	10	15594000	0	0	15594000	8817241	1612332	8389091	7204909	
SH 11	State Enterprises Department - Committed									
V P		4550000	0	0	4550000	2554977	341224	2336247	2213753	51.35

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		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	090	Secretariat								
SH	11	State Enterprises Department - Committed								
Total	11	4550000	0	0	4550000	2554977	341224	2336247	2213753	
Total	090	451620000	0	0	451620000	267572962	31169433	215216471	236403529	
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance-expenditure for second phase								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
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	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
MI	911	Deduct Recovery of Over Payment								
SH	01	Recovery of Secretariat								
V	P					34601		-34601	34601	
Total	01	0	0	0	0	34601	0	-34601	34601	
Total	911	0	0	0	0	34601	0	-34601	34601	
Total	3451	451623000	0	0	451623000	267610563	31169433	215181870	236441130	
Total	003	3037183000	0	0	3037183000	1816282282	228451775	1449352493	1587830507	
Month & Year of Account		10 2019								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								

Month & Year of Account		10 2019								
Grant Number		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								
V	P	45000000	0	0	45000000	45000000		45000000	.00	
Total	01	45000000	0	0	45000000	45000000	0	45000000		
SH	02	Magistrate - Committed								
V	P	153490000	0	0	153490000	80554382	13532980	86468598	67021402	56.34
Total	02	153490000	0	0	153490000	80554382	13532980	86468598	67021402	
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	1203123000	0	0	1203123000	628988656	106351872	680486216	522636784	56.56
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	01	1203124000	0	0	1203124000	628989656	106351872	680486216	522637784	
Total	03	1203124000	0	0	1203124000	628989656	106351872	680486216	522637784	
Total	093	1401614000	0	0	1401614000	754544038	119884852	766954814	634659186	
MI	094	Other Establishments								
SH	01	Sub-divisional Establishments - Committed								
V	P	903902000	0	0	903902000	531217454	69385781	442070327	461831673	48.91
Total	01	903902000	0	0	903902000	531217454	69385781	442070327	461831673	
SH	02	Tehsil Offices - Committed								
V	P	2832922000	0	0	2832922000	1628670251	231621220	1435872969	1397049031	50.69
C	P	1000	0	0	1000	-295000		296000	-295000	29600.00
Total	02	2832923000	0	0	2832923000	1628375251	231621220	1436168969	1396754031	
Total	094	3736825000	0	0	3736825000	2159592705	301007001	1878239296	1858585704	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	148359000	0	0	148359000	83480959	11802441	76680482	71678518	51.69
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	01	148360000	0	0	148360000	83481959	11802441	76680482	71679518	
Total	01	148360000	0	0	148360000	83481959	11802441	76680482	71679518	
Total	101	148360000	0	0	148360000	83481959	11802441	76680482	71679518	
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	44048000	0	0	44048000	27575625	3497051	19969426	24078574	45.34
C	P	1000	0	0	1000	1000			1000	.00
Total	03	44049000	0	0	44049000	27576625	3497051	19969426	24079574	
Total	800	44551000	0	0	44551000	28078625	3497051	19969426	24581574	

Month & Year of Account		10 2019								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of District Administration and Subordinated Offices								
V	P					571743		-571743	571743	.00
Total	01	0	0	0	0	571743	0	-571743	571743	
Total	911	0	0	0	0	571743	0	-571743	571743	
Total	2053	5331350000	0	0	5331350000	3026269070	436191345	2741272275	2590077725	
Total	004	5331350000	0	0	5331350000	3026269070	436191345	2741272275	2590077725	
Month & Year of Account		10 2019								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P	170757000	0	0	170757000	113103299	22089208	79742909	91014091	46.70
C	P	1000	0	0	1000	1000			1000	.00
Total	01	170758000	0	0	170758000	113104299	22089208	79742909	91015091	
Total	103	170758000	0	0	170758000	113104299	22089208	79742909	91015091	
Total	2051	170758000	0	0	170758000	113104299	22089208	79742909	91015091	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - Committed								
V	P	43526000	0	0	43526000	25078306	3320402	21768096	21757904	50.01
Total	01	43526000	0	0	43526000	25078306	3320402	21768096	21757904	
Total	092	43526000	0	0	43526000	25078306	3320402	21768096	21757904	
Total	2052	43526000	0	0	43526000	25078306	3320402	21768096	21757904	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	102084000	0	0	102084000	57677237	7180204	51586967	50497033	50.53
Total	01	102084000	0	0	102084000	57677237	7180204	51586967	50497033	
Total	103	102084000	0	0	102084000	57677237	7180204	51586967	50497033	
Total	2062	102084000	0	0	102084000	57677237	7180204	51586967	50497033	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								

Month & Year of Account		10 2019								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	02	Firm Training-Committed								
V	P	163400000	0	0	163400000	142935460	9688444	30152984	133247016	18.45
Total	02	163400000	0	0	163400000	142935460	9688444	30152984	133247016	
GH	04	Training to Indian Administrative Service Probationers-Committed								
V	P	12650000	0	0	12650000	6072366	1241581	7819215	4830785	61.81
Total	04	12650000	0	0	12650000	6072366	1241581	7819215	4830785	
GH	05	Hostel maintenance-Committed								
V	P	673000	0	0	673000	-1383227	24661	2080888	-1407888	309.20
Total	05	673000	0	0	673000	-1383227	24661	2080888	-1407888	
GH	06	Centre for Good Governance-Committed								
V	P	5209000	0	0	5209000	4167000	0	1042000	4167000	20.00
Total	06	5209000	0	0	5209000	4167000	0	1042000	4167000	
GH	07	Corpus Fund (HCM, RIPA)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Operation and Administration -Committed								
V	P	210262000	0	0	210262000	122057748	15257471	103461723	106800277	49.21
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	08	210263000	0	0	210263000	122058748	15257471	103461723	106801277	
Total	01	392196000	0	0	392196000	273851347	26212157	144556810	247639190	
Total	003	392196000	0	0	392196000	273851347	26212157	144556810	247639190	
MI	105	Special Commission of Enquiry								
SH	10	Special Investigation Commission (Through the Home Department)-Committed								
V	P	6000	0	0	6000	6000	0	0	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	560681000	0	0	560681000	353375851	46593774	253898923	306782077	45.28
C	P	146000	0	0	146000	734	242673	387939	-241939	265.71
Total	01	560827000	0	0	560827000	353376585	46836447	254286862	306540138	
SH	02	Collection of vehicles-Committed								
V	P	410542000	0	0	410542000	265762444	34384791	179164347	231377653	43.64
Total	02	410542000	0	0	410542000	265762444	34384791	179164347	231377653	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	0	200000000	152101791	31508431	79406640	120593360	39.70
Total	05	200000000	0	0	200000000	152101791	31508431	79406640	120593360	
SH	06	Civil Aviation Directorate								

Month & Year of Account		10 2019								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2070		Other Administrative Services								
MI 114		Purchase and Maintenance of transport								
SH 06		Civil Aviation Directorate								
GH 01		Civil Aviation Directorate-Committed								
V	P	167425000	0	0	167425000	73263659	5471793	99633134	67791866	59.51
C	P	1000	0	0	1000	1000			1000	.00
Total	01	167426000	0	0	167426000	73264659	5471793	99633134	67792866	
Total	06	167426000	0	0	167426000	73264659	5471793	99633134	67792866	
Total	114	1338795000	0	0	1338795000	844505479	118201462	612490983	726304017	
MI 115		Guest Houses, Government Hostels etc.								
SH 01		Expenses on State Guests-Committed								
V	P	35000000	0	0	35000000	26324528	830389	9505861	25494139	27.16
Total	01	35000000	0	0	35000000	26324528	830389	9505861	25494139	
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	21580000	0	0	21580000	14421121	1684952	8843831	12736169	40.98
Total	05	21580000	0	0	21580000	14421121	1684952	8843831	12736169	
SH 07		State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1700000	0	0	1700000	1104948	139083	734135	965865	43.18
Total	07	1700000	0	0	1700000	1104948	139083	734135	965865	
SH 08		Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	34800000	0	0	34800000	23626997	3168089	14341092	20458908	41.21
Total	08	34800000	0	0	34800000	23626997	3168089	14341092	20458908	
SH 09		Circuit House								
GH 01		Rest House Rajasthan-Committed								
V	P	449502000	0	0	449502000	263786077	33693682	219409605	230092395	48.81
C	P	1000	0	0	1000	1000			1000	.00
Total	01	449503000	0	0	449503000	263787077	33693682	219409605	230093395	
Total	09	449503000	0	0	449503000	263787077	33693682	219409605	230093395	
SH 10		Rajasthan Bhawan ,New Delhi								
GH 01		Rajasthan Bhawan ,New Delhi-Committed								
V	P	71051000	0	0	71051000	36458963	7063323	41655360	29395640	58.63
C	P	1000	0	0	1000	1000			1000	.00
Total	01	71052000	0	0	71052000	36459963	7063323	41655360	29396640	
Total	10	71052000	0	0	71052000	36459963	7063323	41655360	29396640	
SH 11		Jodhpur House, New Delhi								
GH 01		Jodhpur House, New Delhi-Committed								
V	P	20186000	0	0	20186000	14502829	904385	6587556	13598444	32.63
Total	01	20186000	0	0	20186000	14502829	904385	6587556	13598444	

Month & Year of Account		10 2019								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2070	Other Administrative Services									
MI 115	Guest Houses, Government Hostels etc.									
SH 11	Jodhpur House, New Delhi									
Total	11	20186000	0	0	20186000	14502829	904385	6587556	13598444	
SH 12	Chanakyapuri New Delhi Guest House,									
GH 01	Chanakyapuri New Delhi Guest House-Committed									
V	P	37622000	0	0	37622000	23710101	556922	14468821	23153179	38.46
Total	01	37622000	0	0	37622000	23710101	556922	14468821	23153179	
Total	12	37622000	0	0	37622000	23710101	556922	14468821	23153179	
Total	115	671444000	0	0	671444000	403938564	48040825	315546261	355897739	
MI 800	Other expenditure									
SH 03	Assistance for free travelling to Members of Parliament of Rajasthan from Rajasthan State									
	Road Transport Services									
GH 01	Through the Transport Department									
V	P	600000	0	0	600000	459525		140475	459525	23.41
Total	01	600000	0	0	600000	459525	0	140475	459525	
Total	03	600000	0	0	600000	459525	0	140475	459525	
Total	800	600000	0	0	600000	459525	0	140475	459525	
Total	2070	2403041000	0	0	2403041000	1522760915	192454444	1072734529	1330306471	
MH 4070	Capital Outlay on Other Administrative Services									
MI 800	Other expenditure									
SH 01	Civil Aviation Directorate									
GH 01	Helicopter/Aeroplane related expenditure									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	4070	1000	0	0	1000	1000	0	0	1000	
Total	005	2719410000	0	0	2719410000	1718621757	225044258	1225832501	1493577499	
Month & Year of Account		10 2019								
Grant Number:		006 Adminstration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 102	High Courts									
SH 01	High Court Administration-Committed									
C	P	1591857000	0	0	1591857000	970670290.58	111292767	732479476.42	859377523.58	46.01

Month & Year of Account		10 2019								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	102	High Courts								
SH	01	High Court Administration-Committed								
Total	01	1591857000	0	0	1591857000	970670290.58	111292767	732479476.42	859377523.58	
Total	102	1591857000	0	0	1591857000	970670290.58	111292767	732479476.42	859377523.58	
MI	105	Civil and Session Courts								
SH	01	District and Additional District Judges Courts								
V	P	40745000	0	0	40745000	39089416		1655584	39089416	4.06
V	C	64475000	0	0	64475000	50527652	1541646	15488994	48986006	24.02
Total	01	105220000	0	0	105220000	89617068	1541646	17144578	88075422	
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
V	P	1955883000	0	0	1955883000	1165120330	140878867	931641537	1024241463	47.63
Total	02	1955883000	0	0	1955883000	1165120330	140878867	931641537	1024241463	
SH	03	Courts of Muncif and Judicial Magistrates-Committed								
V	P	1940875000	0	0	1940875000	1174493223	140233343	906615120	1034259880	46.71
Total	03	1940875000	0	0	1940875000	1174493223	140233343	906615120	1034259880	
SH	04	Special Mobile Courts for security of Civil Rights-Committed								
V	P	31006000	0	0	31006000	17551512	2453991	15908479	15097521	51.31
Total	04	31006000	0	0	31006000	17551512	2453991	15908479	15097521	
SH	06	Designated Courts through the Law Department-Committed								
V	P	9263000	0	0	9263000	6012339	628365	3879026	5383974	41.88
Total	06	9263000	0	0	9263000	6012339	628365	3879026	5383974	
SH	07	Special Courts for dacoity effected areas-Committed								
V	P	16944000	0	0	16944000	11474595	855464	6324869	10619131	37.33
Total	07	16944000	0	0	16944000	11474595	855464	6324869	10619131	
SH	08	Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	9158000	0	0	9158000	5652039	511082	4017043	5140957	43.86
Total	08	9158000	0	0	9158000	5652039	511082	4017043	5140957	
SH	09	Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	203788000	0	0	203788000	125412066	13898220	92274154	111513846	45.28
Total	09	203788000	0	0	203788000	125412066	13898220	92274154	111513846	
SH	11	Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases-Committed								
V	P	87008000	0	0	87008000	55549899	5466803	36924904	50083096	42.44
Total	11	87008000	0	0	87008000	55549899	5466803	36924904	50083096	
SH	15	Court under Negotiable Instrument (N. I.) Act-Committed								
V	P	338466000	0	0	338466000	202376667	25561627	161650960	176815040	47.76
Total	15	338466000	0	0	338466000	202376667	25561627	161650960	176815040	
SH	16	Special Courts for bomb blast cases-Committed								
V	P	9207000	0	0	9207000	5515213	594603	4286390	4920610	46.56
Total	16	9207000	0	0	9207000	5515213	594603	4286390	4920610	

Month & Year of Account		10 2019								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014		Administration of Justice								
MI 105		Civil and Session Courts								
SH 17		Village Court								
V	P	147228000	0	0	147228000	88621536	10332961	68939425	78288575	46.82
Total	17	147228000	0	0	147228000	88621536	10332961	68939425	78288575	
SH 19		District and Additional District Judges Courts								
GH 01		District and Additional District Judges Courts-Committed								
V	P	4295763000	0	0	4295763000	2500080964	334221464	2129903500	2165859500	49.58
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4295764000	0	0	4295764000	2500081964	334221464	2129903500	2165860500	
Total	19	4295764000	0	0	4295764000	2500081964	334221464	2129903500	2165860500	
SH 20		Commercial Court-Committed								
GH 01		Commercial Court-Committed								
V	P	93570000	0	0	93570000	68860150	4473955	29183805	64386195	31.19
Total	01	93570000	0	0	93570000	68860150	4473955	29183805	64386195	
Total	20	93570000	0	0	93570000	68860150	4473955	29183805	64386195	
SH 21		Rajasthan Judicial Academy								
GH 01		Rajasthan Judicial Academy-Committed								
V	P	46679000	0	0	46679000	30654674	4405778	20430104	26248896	43.77
Total	01	46679000	0	0	46679000	30654674	4405778	20430104	26248896	
Total	21	46679000	0	0	46679000	30654674	4405778	20430104	26248896	
Total	105	9290059000	0	0	9290059000	5546993275	686058169	4429123894	4860935106	
MI 110		Administrators General and Official Trustees								
SH 01		Through the Law Department								
GH 01		Establishment Charge-Committed								
V	P	2780000	0	0	2780000	1677844	209586	1311742	1468258	47.18
Total	01	2780000	0	0	2780000	1677844	209586	1311742	1468258	
Total	01	2780000	0	0	2780000	1677844	209586	1311742	1468258	
Total	110	2780000	0	0	2780000	1677844	209586	1311742	1468258	
MI 114		Legal Advisers and Counsels								
SH 01		Through the Law Department-Committed								
V	P	594281000	0	0	594281000	321376680	54249855	327154175	267126825	55.05
C	P	1000	0	0	1000	1000			1000	.00
Total	01	594282000	0	0	594282000	321377680	54249855	327154175	267127825	
SH 02		Through the Home Department								
GH 01		Prosecution Staff-Committed								
V	P	912893000	0	0	912893000	497488188	71834831	487239643	425653357	53.37
C	P	1000	0	0	1000	1000			1000	.00
Total	01	912894000	0	0	912894000	497489188	71834831	487239643	425654357	
GH 02		Advisory Board-Committed								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		10 2019								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	114	Legal Advisers and Counsels								
SH	02	Through the Home Department								
GH	02	Advisory Board-Committed								
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	912895000	0	0	912895000	497490188	71834831	487239643	425655357	
SH	03	Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal- Committed								
V	P	812000	0	0	812000	555035	42000	298965	513035	36.82
Total	03	812000	0	0	812000	555035	42000	298965	513035	
Total	114	1507989000	0	0	1507989000	819422903	126126686	814692783	693296217	
MI	116	State Administrative Tribunals								
SH	01	Motor Accident Claims Tribunal-Committed								
V	P	188120000	0	0	188120000	103861720	14691377	98949657	89170343	52.60
Total	01	188120000	0	0	188120000	103861720	14691377	98949657	89170343	
SH	02	Rant and Appeallate Tribunal								
GH	01	Rant Tribunal-committed								
V	P	25901000	0	0	25901000	15249861	2138546	12789685	13111315	49.38
Total	01	25901000	0	0	25901000	15249861	2138546	12789685	13111315	
GH	02	Appeallete Rant Tribunal-committed								
V	P	14096000	0	0	14096000	10720606	702066	4077460	10018540	28.93
Total	02	14096000	0	0	14096000	10720606	702066	4077460	10018540	
Total	02	39997000	0	0	39997000	25970467	2840612	16867145	23129855	
Total	116	228117000	0	0	228117000	129832187	17531989	115816802	112300198	
MI	117	Family Courts								
SH	01	Through the Law Department-Committed								
V	P	400588000	0	0	400588000	249660844	26510689	177437845	223150155	44.29
Total	01	400588000	0	0	400588000	249660844	26510689	177437845	223150155	
Total	117	400588000	0	0	400588000	249660844	26510689	177437845	223150155	
MI	800	Other expenditure								
SH	01	Through the Law Department								
GH	01	Assistance to Rajasthan Lawyers welfare fund-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Assistance to Bar Council								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Kishore Nyay Board under Intigrated child Protection Scheme								
GH	01	Through Rajasthan High Court								
V	P	7000	0	0	7000	7000			7000	.00

Month & Year of Account		10 2019								
Grant Number:		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	800	Other expenditure								
SH	02	Kishore Nyay Board under Intigrated child Protection Scheme								
GH	01	Through Rajasthan High Court								
V	C	7000	0	0	7000	7000		7000	.00	
Total	01	14000	0	0	14000	14000	0	14000		
Total	02	14000	0	0	14000	14000	0	14000		
Total	800	16000	0	0	16000	16000	0	16000		
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Law Department								
V	P					201543	-33777	-235320	235320	.00
Total	01	0	0	0	0	201543	-33777	-235320	235320	
Total	911	0	0	0	0	201543	-33777	-235320	235320	
Total	2014	13021406000	0	0	13021406000	7718474886.58	967696109	6270627222.42	6750778777.58	
Total	006	13021406000	0	0	13021406000	7718474886.58	967696109	6270627222.42	6750778777.58	
Month & Year of Account		10 2019								
Grant Number:		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	102	Electoral Officers								
SH	01	Election Department								
GH	01	Establishment Charges - Committed								
V	P	513295000	0	0	513295000	276312946	43964717	280946771	232348229	54.73
C	P	1000	0	0	1000	1000			1000	.00
Total	01	513296000	0	0	513296000	276313946	43964717	280946771	232349229	
Total	01	513296000	0	0	513296000	276313946	43964717	280946771	232349229	
Total	102	513296000	0	0	513296000	276313946	43964717	280946771	232349229	
MI	103	Preparation and Printing of Electoral rolls								
SH	01	Election related charges-Committed								
V	P	615000000	0	0	615000000	403050690	28814134	240763444	374236556	39.15
Total	01	615000000	0	0	615000000	403050690	28814134	240763444	374236556	
Total	103	615000000	0	0	615000000	403050690	28814134	240763444	374236556	
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

Month & Year of Account		10		2019						
Grant Number:		007		ELECTIONS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies where								
SH	01	Election related charges-Committed								
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	2452700000	0	0	2452700000	70824267	36464786	2418340519	34359481	98.60
Total	01	2452700000	0	0	2452700000	70824267	36464786	2418340519	34359481	
Total	105	2452700000	0	0	2452700000	70824267	36464786	2418340519	34359481	
MI	106	Charges for conduct of elections to State/ Union Territory Legislature								
SH	01	Election related charges- Committed								
V	P	1963000000	0	0	1963000000	26591460	15205614	184914154	11385846	94.20
Total	01	1963000000	0	0	1963000000	26591460	15205614	184914154	11385846	
Total	106	1963000000	0	0	1963000000	26591460	15205614	184914154	11385846	
MI	108	Issue of Photo Identity - Cards to Voters								
SH	01	Election related charges-Committed								
V	P	1800000000	0	0	1800000000	13244501	177940	4933439	13066561	27.41
Total	01	1800000000	0	0	1800000000	13244501	177940	4933439	13066561	
Total	108	1800000000	0	0	1800000000	13244501	177940	4933439	13066561	
Total	2015	3795297000	0	0	3795297000	790025864	124627191	3129898327	665398673	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	01	Expenditure on Panchayat Elections								
GH	02	General Election - Committed								
V	P	2156300000	0	0	2156300000	2148842318	761600	8219282	2148080718	.38
Total	02	2156300000	0	0	2156300000	2148842318	761600	8219282	2148080718	
Total	01	2156300000	0	0	2156300000	2148842318	761600	8219282	2148080718	
SH	02	State Election Commission-Committed								
V	P	2304540000	0	0	2304540000	216197531	2441731	16698200	213755800	7.25
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2304550000	0	0	2304550000	216198531	2441731	16698200	213756800	
Total	800	2386755000	0	0	2386755000	2365040849	3203331	24917482	2361837518	
Total	2515	2386755000	0	0	2386755000	2365040849	3203331	24917482	2361837518	
Total	007	6182052000	0	0	6182052000	3155066713	127830522	3154815809	3027236191	
Month & Year of Account		10		2019						
Grant Number:		008		REVENUE						

Month & Year of Account		10 2019								
Grant Number		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2029	Land Revenue								
MI	102	Survey and Settlement Operations								
SH	01	Head office Staff - Committed								
V	P	71476000	0	0	71476000	44720457	4438750	31194293	40281707	43.64
C	P	51000	0	0	51000	1152		49848	1152	97.74
Total	01	71527000	0	0	71527000	44721609	4438750	31244141	40282859	
SH	02	District Staff - Committed								
V	P	469856000	0	0	469856000	303761792	25808595	191902803	277953197	40.84
Total	02	469856000	0	0	469856000	303761792	25808595	191902803	277953197	
Total	102	541383000	0	0	541383000	348483401	30247345	223146944	318236056	
MI	103	Land Records								
SH	01	Superintendence (Revenue Board) - Committed								
V	P	16165000	0	0	16165000	9817516	1452653	7800137	8364863	48.25
Total	01	16165000	0	0	16165000	9817516	1452653	7800137	8364863	
SH	02	District Expenditure - Committed								
V	P	7243244000	0	0	7243244000	4145631661	594657836	3692270175	3550973825	50.98
C	P	1000	0	0	1000	1000			1000	.00
Total	02	7243245000	0	0	7243245000	4145632661	594657836	3692270175	3550974825	
SH	03	Training School								
GH	03	Revenue Research and Training Institute, Ajmer - Committed								
V	P	177267000	0	0	177267000	129302635	14314263	62278628	114988372	35.13
Total	03	177267000	0	0	177267000	129302635	14314263	62278628	114988372	
Total	03	177267000	0	0	177267000	129302635	14314263	62278628	114988372	
SH	04	Land Record Improvement Scheme (through the Land Settlement Commissioner)								
GH	02	Modernisation of Land Settlement Department (50:50)								
V	C	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	04	5000	0	0	5000	5000	0	0	5000	
SH	06	Construction and restoration of border posts - through the General Administration Department - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	National Land Record Modernisation Programme								
V	P	7800000	0	0	7800000	5200000		2600000	5200000	33.33
V	C	1000	0	0	1000	1000			1000	.00
Total	07	7801000	0	0	7801000	5201000	0	2600000	5201000	
SH	09	Global Information System Laboratories								
GH	01	Global Information System Laboratories								
V	P	10000000	0	0	10000000	10000000			10000000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	01	10003000	0	0	10003000	10003000	0	0	10003000	

Month & Year of Account		10 2019										
Grant Number		008 REVENUE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2029	Land Revenue										
MI	103	Land Records										
SH	09	Global Information System Laboratories										
Total	09	10003000	0	0	10003000	10003000	0	0	10003000			
Total	103	7454487000	0	0	7454487000	4299962812	610424752	3764948940	3689538060			
MI	105	Management of Ex-Zamindari Estates										
SH	01	Head office Staff - Committed										
V	P	2173000	0	0	2173000	1406988	136935	902947	1270053	41.55		
Total	01	2173000	0	0	2173000	1406988	136935	902947	1270053			
Total	105	2173000	0	0	2173000	1406988	136935	902947	1270053			
MI	800	Other Expenditure										
SH	01	Agriculture Census Scheme										
V	C	28211000	0	0	28211000	19677069	848867	9382798	18828202	33.26		
Total	01	28211000	0	0	28211000	19677069	848867	9382798	18828202			
Total	800	28211000	0	0	28211000	19677069	848867	9382798	18828202			
MI	911	Deduct - Recoveries of Overpayments										
SH	01	Recovery of Land Revenue Offices										
V	P					261448	-66647	-328095	328095	.00		
Total	01	0	0	0	0	261448	-66647	-328095	328095			
Total	911	0	0	0	0	261448	-66647	-328095	328095			
Total	2029	8026254000	0	0	8026254000	4669791718	641591252	3998053534	4028200466			
MH	2052	Secretariat- General Services										
MI	099	Board of Revenue										
SH	01	Board and their establishment - Committed										
V	P	263073000	0	0	263073000	145895670	24255063	141432393	121640607	53.76		
C	P	1000	0	0	1000	1000			1000	.00		
Total	01	263074000	0	0	263074000	145896670	24255063	141432393	121641607			
SH	02	Revenue Appellate Officer - Committed										
V	P	65427000	0	0	65427000	39044097	5358099	31741002	33685998	48.51		
Total	02	65427000	0	0	65427000	39044097	5358099	31741002	33685998			
SH	04	Land Acquisition Rehabilitation and Resettlement Authority - Committed										
V	P	10702000	0	0	10702000	5442150	1232580	6492430	4209570	60.67		
C	P	1000	0	0	1000	1000			1000	.00		
Total	04	10703000	0	0	10703000	5443150	1232580	6492430	4210570			
Total	099	339204000	0	0	339204000	190383917	30845742	179665825	159538175			
MI	911	Deduct - Recoveries of Overpayments										
SH	03	Recovery of Revenue Department										
V	P					197298		-197298	197298	.00		
Total	03	0	0	0	0	197298	0	-197298	197298			
Total	911	0	0	0	0	197298	0	-197298	197298			
Total	2052	339204000	0	0	339204000	190581215	30845742	179468527	159735473			

Month & Year of Account		10		2019						
Grant Number:		008		REVENUE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	008	8365458000	0	0	8365458000	4860372933	672436994	4177522061	4187935939	
Month & Year of Account		10		2019						
Grant Number:		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									
SH 01	General Direction									
GH 01	Head office - Committed									
V	P	336317000	0	0	336317000	193564250	25184037	167936787	168380213	49.93
Total	01	336317000	0	0	336317000	193564250	25184037	167936787	168380213	
Total	01	336317000	0	0	336317000	193564250	25184037	167936787	168380213	
SH 02	Subordinate and expert staff - Committed									
V	P	5394744000	0	0	5394744000	2952896042	467917907	2909765865	2484978135	53.94
C	P	3000000	0	0	3000000	1178523		1821477	1178523	60.72
Total	02	5397744000	0	0	5397744000	2954074565	467917907	2911587342	2486156658	
SH 04	Biotech Nurseries									
GH 01	Nursery - Committed									
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	5734062000	0	0	5734062000	3147639815	493101944	3079524129	2654537871	
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V	P	5513000	0	0	5513000	5374137	14762	153625	5359375	2.79
Total	06	5513000	0	0	5513000	5374137	14762	153625	5359375	
SH 07	Replantation of degraded forests									
V	P	14702000	0	0	14702000	11320471	1482501	4864030	9837970	33.08
Total	07	14702000	0	0	14702000	11320471	1482501	4864030	9837970	
SH 10	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P	44216000	0	0	44216000	43239141	3006680	3983539	40232461	9.01
Total	10	44216000	0	0	44216000	43239141	3006680	3983539	40232461	
SH 11	Integrated Forest Security Scheme (1:3)									
V	P	2356000	0	0	2356000	2356000			2356000	.00
V	C	3534000	0	0	3534000	3534000			3534000	.00
Total	11	5890000	0	0	5890000	5890000	0	0	5890000	

Month & Year of Account		10 2019								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 12	Fuel and Charcoal Trade Scheme - Committed									
V	P	125132000	0	0	125132000	80572508	8281900	52841392	72290608	42.23
Total	12	125132000	0	0	125132000	80572508	8281900	52841392	72290608	
SH 13	Bamboo Exploitation Scheme									
V	P	43392000	0	0	43392000	27658175	3472721	19206546	24185454	44.26
Total	13	43392000	0	0	43392000	27658175	3472721	19206546	24185454	
SH 14	Tendu Patta Trade Scheme									
V	P	31346000	0	0	31346000	18717556	2389528	15017972	16328028	47.91
Total	14	31346000	0	0	31346000	18717556	2389528	15017972	16328028	
SH 18	Research and Training									
V	P	9500000	0	0	9500000	7697638	222262	2024624	7475376	21.31
Total	18	9500000	0	0	9500000	7697638	222262	2024624	7475376	
SH 19	Change in climate and prevention of desert expansion									
V	P	40747000	0	0	40747000	25113663	1343879	16977216	23769784	41.66
Total	19	40747000	0	0	40747000	25113663	1343879	16977216	23769784	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V	P	14000000	0	0	14000000	12425305	1149419	2724114	11275886	19.46
Total	20	14000000	0	0	14000000	12425305	1149419	2724114	11275886	
SH 21	Prevention of Illegal Mining									
GH 01	Forest Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	21	1000	0	0	1000	1000	0	0	1000	
Total	101	334439000	0	0	334439000	238009594	21363652	117793058	216645942	
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V	P	2000000	0	0	2000000	1969000	52310	83310	1916690	4.17
Total	18	2000000	0	0	2000000	1969000	52310	83310	1916690	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	271230000	0	0	271230000	270639180		590820	270639180	.22
Total	25	271230000	0	0	271230000	270639180	0	590820	270639180	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V	P	1656000	0	0	1656000	1656000			1656000	.00
V	C	15956000	0	0	15956000	15956000			15956000	.00
Total	01	17612000	0	0	17612000	17612000	0	0	17612000	
Total	26	17612000	0	0	17612000	17612000	0	0	17612000	

Month & Year of Account		10 2019										
Grant Number		009 FOREST										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2406	Forestry and Wild Life											
SM 01	Forestry											
MI 102	Social and Farm Forestry											
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	290844000	0	0	290844000	290222180	52310	674130	290169870			
MI 196	Assistance to Zila Parishads/District level Panchayats											
SH 01	Subordinate and Trained Staff											
GH 01	Establishment - Committed											
V	P	140000000	0	0	140000000	129537000	40782000	51245000	88755000		36.60	
Total	01	140000000	0	0	140000000	129537000	40782000	51245000	88755000			
Total	01	140000000	0	0	140000000	129537000	40782000	51245000	88755000			
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	140001000	0	0	140001000	129538000	40782000	51245000	88756000			
MI 911	Deduct - Recoveries of Overpayments											
SH 01	Forestry											
GH 01	Recovery of Forestry											
V	P					363826	-10919	-374745	374745		.00	
Total	01	0	0	0	0	363826	-10919	-374745	374745			
Total	01	0	0	0	0	363826	-10919	-374745	374745			
Total	911	0	0	0	0	363826	-10919	-374745	374745			
Total	01	6499346000	0	0	6499346000	3805773415	555288987	3248861572	3250484428			
SM 02	Environmental Forestry and Wild Life											
MI 110	Wild Life Preservation											
SH 01	Tiger Project, Ranthambhore											
V	P	162637000	0	0	162637000	149765881	3696446	16567565	146069435		10.19	
V	C	44953000	0	0	44953000	41618549	6633601	9968052	34984948		22.17	
Total	01	207590000	0	0	207590000	191384430	10330047	26535617	181054383			
SH 02	Tiger Project, Sariska											
V	P	49004000	0	0	49004000	44468127	4605063	9140936	39863064		18.65	
V	C	39103000	0	0	39103000	37303304	4705128	6504824	32598176		16.64	
Total	02	88107000	0	0	88107000	81771431	9310191	15645760	72461240			
SH 03	Maintenance of Forest Areas											

Month & Year of Account		10 2019								
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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	110	Wild Life Preservation								
SH	03	Maintenance of Forest Areas								
V	P	45102000	0	0	45102000	39603298	3513094	9011796	36090204	19.98
V	C	30876000	0	0	30876000	30876000			30876000	.00
Total	03	75978000	0	0	75978000	70479298	3513094	9011796	66966204	
SH	04	Development of Ghana Bird Sanctuary								
V	P	8063000	0	0	8063000	6262178	10900	1811722	6251278	22.47
V	C	3900000	0	0	3900000	3900000			3900000	.00
Total	04	11963000	0	0	11963000	10162178	10900	1811722	10151278	
SH	05	Development of National Desert Park								
V	P	5400000	0	0	5400000	3622042	94111	1872069	3527931	34.67
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	05	7500000	0	0	7500000	5722042	94111	1872069	5627931	
SH	06	Development of Eco-tourism								
V	P	10000000	0	0	10000000	9210000		790000	9210000	7.90
Total	06	10000000	0	0	10000000	9210000	0	790000	9210000	
SH	07	Biological Park, Kailana								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Mukundra National Park								
V	P	24940000	0	0	24940000	24160963	846598	1625635	23314365	6.52
V	C	12410000	0	0	12410000	12410000	22569	22569	12387431	.18
Total	08	37350000	0	0	37350000	36570963	869167	1648204	35701796	
SH	09	Tiger Safari Awali								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Van Dhan Yojana								
V	P	9001000	0	0	9001000	8889781	61831	173050	8827950	1.92
Total	10	9001000	0	0	9001000	8889781	61831	173050	8827950	
SH	11	Maintenance of Wild life area								
GH	01	State Wild Life Conservation - Committed								
V	P	632936000	0	0	632936000	358438026	50159019	324656993	308279007	51.29
Total	01	632936000	0	0	632936000	358438026	50159019	324656993	308279007	
Total	11	632936000	0	0	632936000	358438026	50159019	324656993	308279007	
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	

Month & Year of Account		10 2019								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 12	Project Elephant									
Total	12	4000000	0	0	4000000	4000000	0	0	4000000	
Total	110	1084427000	0	0	1084427000	776630149	74348360	382145211	702281789	
MI 111	Zoological Park									
SH 02	Reforms of Zoo									
V	P	10000000	0	0	10000000	8346939	787819	2440880	7559120	24.41
Total	02	10000000	0	0	10000000	8346939	787819	2440880	7559120	
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	8347939	787819	2440880	7560120	
MI 112	Public Gardens									
SH 01	Through the Public Works Department - Committed									
V	P	211550000	0	0	211550000	133287900	17171963	95434063	116115937	45.11
Total	01	211550000	0	0	211550000	133287900	17171963	95434063	116115937	
Total	112	211550000	0	0	211550000	133287900	17171963	95434063	116115937	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Forestry									
GH 01	Environmental Forestry and Wild Life related Recoveries									
V	P					53316	-27101	-80417	80417	.00
Total	01	0	0	0	0	53316	-27101	-80417	80417	
Total	01	0	0	0	0	53316	-27101	-80417	80417	
Total	911	0	0	0	0	53316	-27101	-80417	80417	
Total	02	1305978000	0	0	1305978000	918319304	92281041	479939737	826038263	
SM 04	Afforestation and Ecological Development									
MI 103	State Symbolic (Compensation) Afforestation (S.C.A.)									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Watershed Area Scheme									
GH 01	Expenditure under Watershed Area Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management Scheme									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 103	State Symbolic (Compensation) Afforestation (S.C.A.)									
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land - Committed									
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	Administrative and Establishment expenditure									
GH 01	Administrative and Establishment Expenditure									
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	
SH 06	Other									
GH 01	Expenditure under others									
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	103	7000	0	0	7000	7000	0	0	7000	
Total	04	7000	0	0	7000	7000	0	0	7000	
Total	2406	7805331000	0	0	7805331000	4724099719	647570028	3728801309	4076529691	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 070	Communication and Buildings									
SH 02	Through the Principal Chief Conservator of Forest, Forest Department									
V	P	15400000	0	0	15400000	15400000			15400000	.00
Total	02	15400000	0	0	15400000	15400000	0	0	15400000	
Total	070	15400000	0	0	15400000	15400000	0	0	15400000	
MI 101	Forest Conservation, Development and Regeneration									
SH 01	Reafforestation of degraded forests									
V	P	86515000	0	0	86515000	72820340	3622185	17316845	69198155	20.02
Total	01	86515000	0	0	86515000	72820340	3622185	17316845	69198155	
SH 07	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 11	Change of climate and prevention of desert expansion									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 101		Forest Conservation, Development and Regeneration								
SH 11		Change of climate and prevention of desert expansion								
V	P	113558000	0	0	113558000	98962913	7388007	21983094	91574906	19.36
Total	11	113558000	0	0	113558000	98962913	7388007	21983094	91574906	
SH 12		Integrated Forest Security Scheme								
GH 01		Security and Development Work								
V	P	10646000	0	0	10646000	10646000			10646000	.00
V	C	25278000	0	0	25278000	25278000	9310000	9310000	15968000	36.83
Total	01	35924000	0	0	35924000	35924000	9310000	9310000	26614000	
Total	12	35924000	0	0	35924000	35924000	9310000	9310000	26614000	
SH 13		Prevention of Illegal Mining								
GH 01		Security and Development Work								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14		Replantation in Indira Gandhi Nahar Project								
GH 01		Plantation								
V	P	119000000	0	0	119000000	73883516	11677514	56793998	62206002	47.73
Total	01	119000000	0	0	119000000	73883516	11677514	56793998	62206002	
Total	14	119000000	0	0	119000000	73883516	11677514	56793998	62206002	
SH 15		Juliflora eradication and local species trees replantation								
GH 01		Replantation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	101	355000000	0	0	355000000	281593769	31997706	105403937	249596063	
MI 102		Social and Farm Forestry								
SH 08		Conservation and development of Sambhar moisture land								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 12		Plantation on side of Bhakra Nangal Dam (In the area of Rajasthan)								
V	P	51728000	0	0	51728000	34593192	6043558	23178366	28549634	44.81
Total	12	51728000	0	0	51728000	34593192	6043558	23178366	28549634	
SH 13		Plantation on side of Gang Canal (In the area of Rajasthan)								
V	P	15351000	0	0	15351000	9327961	818872	6841911	8509089	44.57
Total	13	15351000	0	0	15351000	9327961	818872	6841911	8509089	
SH 14		Forestry works with the assistance of NABARD								
V	P	65236000	0	0	65236000	49237395	7841081	23839686	41396314	36.54

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		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 102		Social and Farm Forestry								
SH 14		Forestry works with the assistance of NABARD								
Total	14	65236000	0	0	65236000	49237395	7841081	23839686	41396314	
Total	102	132317000	0	0	132317000	93160548	14703511	53859963	78457037	
MI 800		Other expenditure								
SH 01		Farm Forestry Education								
V	P	27190000	0	0	27190000	22673186	1394628	5911442	21278558	21.74
Total	01	27190000	0	0	27190000	22673186	1394628	5911442	21278558	
SH 02		For various Projects of Forest/CAMPA								
V	P	1532000	0	0	1532000	1532000			1532000	.00
Total	02	1532000	0	0	1532000	1532000	0	0	1532000	
SH 03		Preparation of Big Plants								
GH 01		Development Work								
V	P	38600000	0	0	38600000	33946541	2818368	7471827	31128173	19.36
Total	01	38600000	0	0	38600000	33946541	2818368	7471827	31128173	
Total	03	38600000	0	0	38600000	33946541	2818368	7471827	31128173	
Total	800	67322000	0	0	67322000	58151727	4212996	13383269	53938731	
Total	01	570039000	0	0	570039000	448306044	50914213	172647169	397391831	
SM 02		Environmental Forestry and Wild Life								
MI 110		Wildlife								
SH 01		Maintenance of Forest areas								
V	P	36000000	0	0	36000000	36000000			36000000	.00
V	C	39000000	0	0	39000000	39000000			39000000	.00
Total	01	75000000	0	0	75000000	75000000	0	0	75000000	
SH 04		Development of Keoladeo National Park								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 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		Ranthambore Tiger Project								
V	P	2601000	0	0	2601000	2601000			2601000	.00
V	C	3901000	0	0	3901000	3901000			3901000	.00
Total	06	6502000	0	0	6502000	6502000	0	0	6502000	
SH 07		Rajiv Gandhi Biosphere Corridor								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Biological Park, Kailana								
V	P	2000	0	0	2000	2000			2000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wildlife									
SH 08	Biological Park, Kailana									
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Renovation of traditional water resources									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Biological Park, Bikaner									
V	P	2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 11	Sariska Tiger Project									
GH 01	Development Works									
V	P	2600000	0	0	2600000	2600000			2600000	.00
V	C	3900000	0	0	3900000	3900000			3900000	.00
Total	01	6500000	0	0	6500000	6500000	0	0	6500000	
Total	11	6500000	0	0	6500000	6500000	0	0	6500000	
SH 12	Development of Ghana Bird Sanctuary									
GH 01	Development Works									
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	12	2500000	0	0	2500000	2500000	0	0	2500000	
SH 13	Development of Desert National Park									
GH 01	Development Works									
V	P	1800000	0	0	1800000	1800000			1800000	.00
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	01	3900000	0	0	3900000	3900000	0	0	3900000	
Total	13	3900000	0	0	3900000	3900000	0	0	3900000	
SH 14	Mukundra National Park									
GH 01	Development Work									
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	14	12500000	0	0	12500000	12500000	0	0	12500000	
SH 15	Tiger Safari Aamli									
GH 01	Development Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16	Akal Wood Fossil Park									

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Grant Number:		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 02		Environmental Forestry and Wild Life								
MI 110		Wildlife								
SH 16		Akal Wood Fossil Park								
GH 01		Development Works								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	16	15000000	0	0	15000000	15000000	0	0	15000000	
SH 17		Project Leopard								
GH 01		Development Work								
V	P	50000000	0	0	50000000	46336736	1383042	5046306	44953694	10.09
Total	01	50000000	0	0	50000000	46336736	1383042	5046306	44953694	
Total	17	50000000	0	0	50000000	46336736	1383042	5046306	44953694	
SH 18		Development and conservation of Godawan and grazing area								
GH 01		Development Work								
V	P	20000000	0	0	20000000	11164893	1021369	9856476	10143524	49.28
Total	01	20000000	0	0	20000000	11164893	1021369	9856476	10143524	
Total	18	20000000	0	0	20000000	11164893	1021369	9856476	10143524	
Total	110	191911000	0	0	191911000	179412629	2404411	14902782	177008218	
MI 111		Zoological Park								
SH 01		Reforms of Zoo								
V	P	5001000	0	0	5001000	4218460	253265	1035805	3965195	20.71
Total	01	5001000	0	0	5001000	4218460	253265	1035805	3965195	
SH 02		Bird Relief Centre								
V	P	501000	0	0	501000	477237	73443	97206	403794	19.40
Total	02	501000	0	0	501000	477237	73443	97206	403794	
Total	111	5502000	0	0	5502000	4695697	326708	1133011	4368989	
MI 800		Other expenditure								
SH 01		Environmental Plantation								
V	P	23350000	0	0	23350000	16390985	1159743	8118758	15231242	34.77
Total	01	23350000	0	0	23350000	16390985	1159743	8118758	15231242	
SH 02		Smart Green City								
GH 01		Urban Forest								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	23351000	0	0	23351000	16391985	1159743	8118758	15232242	
Total	02	220764000	0	0	220764000	200500311	3890862	24154551	196609449	
Total	4406	790803000	0	0	790803000	648806355	54805075	196801720	594001280	
Total	009	8596134000	0	0	8596134000	5372906074	702375103	3925603029	4670530971	
Month & Year of Account		10		2019						

Month & Year of Account		10 2019								
Grant Number		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2075		Miscellaneous General Services								
MI 104		Pensions and awards in consideration of distinguished services								
SH 01		Rewards to Army Staff for gallantry-Committed								
V	P	15000000	0	0	15000000	445000		14555000	445000	97.03
Total	01	15000000	0	0	15000000	445000	0	14555000	445000	
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	10000		10000	10000	50.00
Total	04	20000	0	0	20000	10000	0	10000	10000	
SH 05		Pensions for distinguished and appreciable Services-Committed								
V	P	350000	0	0	350000	190300	69400	229100	120900	65.46
Total	05	350000	0	0	350000	190300	69400	229100	120900	
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	15373000	0	0	15373000	648300	69400	14794100	578900	
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	2717000	0	0	2717000	1599723	211844	1329121	1387879	48.92
Total	02	2717000	0	0	2717000	1599723	211844	1329121	1387879	
SH 03		Allowances to dependents and families of ex-rulers								
GH 01		Servants and Relatives-Committed								
V	P	10000000	0	0	10000000	6990208	570588	3580380	6419620	35.80
Total	01	10000000	0	0	10000000	6990208	570588	3580380	6419620	
Total	03	10000000	0	0	10000000	6990208	570588	3580380	6419620	
SH 04		Payment of interest in relation to time barred Government Securities-Committed								

Month & Year of Account		10 2019								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	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	5334000		2666000	5334000	33.33
Total	08	8000000	0	0	8000000	5334000	0	2666000	5334000	
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	20864000	0	0	20864000	14070931	782432	7575501	13288499	
Total	2075	5036237000	0	0	5036237000	5014719231	851832	22369601	5013867399	
Total	010	5036237000	0	0	5036237000	5014719231	851832	22369601	5013867399	
Month & Year of Account		10 2019								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	101	Donations for Charitable purposes								
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH	01	Through the General Administration Department- Grants-in-aid/Contributions/Subsidy-Committed								
V	P	1200000	0	0	1200000	400000		800000	400000	66.67

Month & Year of Account		10 2019								
Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	101	Donations for Charitable purposes								
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH	01	Through the General Administration Department- Grants-in-aid/Contributions/Subsidy- Committed								
Total	01	1200000	0	0	1200000	400000	0	800000	400000	
GH	02	Gramdan Board- through the Revenue Department-Committed								
V	P	1000000	0	0	1000000	670000		330000	670000	33.00
Total	02	1000000	0	0	1000000	670000	0	330000	670000	
Total	02	2200000	0	0	2200000	1070000	0	1130000	1070000	
Total	101	2200000	0	0	2200000	1070000	0	1130000	1070000	
MI	102	Administration of Religious and Charitable Endowments Acts								
SH	01	Devsthan and Dharpura-Committed								
V	P	201031000	0	0	201031000	128132362	14551315	87449953	113581047	43.50
C	P	1000	0	0	1000	1000			1000	.00
Total	01	201032000	0	0	201032000	128133362	14551315	87449953	113582047	
SH	02	Waqf Tribunal (through the Waqf Department)-Committed								
V	P	10740000	0	0	10740000	4188822	1051584	7602762	3137238	70.79
Total	02	10740000	0	0	10740000	4188822	1051584	7602762	3137238	
SH	03	Mandir Sanskriti Pratisthan-Committed								
V	P	700000	0	0	700000	601289	76000	174711	525289	24.96
Total	03	700000	0	0	700000	601289	76000	174711	525289	
Total	102	212472000	0	0	212472000	132923473	15678899	95227426	117244574	
MI	103	Upkeep of Shrines,Temples etc.								
SH	01	Maintenance of Devsthan Properties-Committed								
V	P	2000000	0	0	2000000	2000000	49000	49000	1951000	2.45
Total	01	2000000	0	0	2000000	2000000	49000	49000	1951000	
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn, Udaipur-Committed								
V	P	3810000	0	0	3810000	2969651	173378	1013727	2796273	26.61
C	P	1000	0	0	1000	1000			1000	.00
Total	02	3811000	0	0	3811000	2970651	173378	1013727	2797273	
Total	103	5811000	0	0	5811000	4970651	222378	1062727	4748273	
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	Teerth Yatra Yojana								
GH	01	Varisth Nagrik Teerth Yatra Yojana								
V	P	107500000	0	0	107500000	101091213	23868434	30277221	77222779	28.16
Total	01	107500000	0	0	107500000	101091213	23868434	30277221	77222779	
GH	02	Kailash Mansarovar Yatra Yojana								

Month & Year of Account		10 2019								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2250	Other Social Services									
MI 800	Other expenditure									
SH 02	Teerth Yatra Yojana									
GH 02	Kailash Mansarovar Yatra Yojana									
V P		5700000	0	0	5700000	5700000		5700000		.00
Total	02	5700000	0	0	5700000	5700000	0	0	5700000	
Total	02	113200000	0	0	113200000	106791213	23868434	30277221	82922779	
SH 03	Assistance for revival of temples operated through trust									
V P		29000000	0	0	29000000	29000000		29000000		.00
Total	03	29000000	0	0	29000000	29000000	0	0	29000000	
Total	800	142700000	0	0	142700000	136291213	23868434	30277221	112422779	
Total	2250	363183000	0	0	363183000	275255337	39769711	127697374	235485626	
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 800	Other expenditure									
SH 01	Science and Technology									
V P		14703000	0	0	14703000	8409833	1107004	7400171	7302829	50.33
V C		20602000	0	0	20602000	12041896	1013350	9573454	11028546	46.47
Total	01	35305000	0	0	35305000	20451729	2120354	16973625	18331375	
SH 03	Sursek/SetCom Network									
V P		19100000	0	0	19100000	18512162	363318	951156	18148844	4.98
Total	03	19100000	0	0	19100000	18512162	363318	951156	18148844	
SH 04	Science and Social									
V P		2950000	0	0	2950000	2950000			2950000	.00
Total	04	2950000	0	0	2950000	2950000	0	0	2950000	
SH 05	Science Communication and Popularity									
V P		30802000	0	0	30802000	21523915	3043103	12321188	18480812	40.00
Total	05	30802000	0	0	30802000	21523915	3043103	12321188	18480812	
SH 06	Bio-technology									
V P		4500000	0	0	4500000	4500000			4500000	.00
Total	06	4500000	0	0	4500000	4500000	0	0	4500000	
SH 07	Industrial Awareness									
V P		5818000	0	0	5818000	5396413		421587	5396413	7.25
Total	07	5818000	0	0	5818000	5396413	0	421587	5396413	
SH 08	Patent Information Centre									
V P		5457000	0	0	5457000	5166793	2995	293202	5163798	5.37
Total	08	5457000	0	0	5457000	5166793	2995	293202	5163798	
SH 09	Management Information System and Library									
V P		3452000	0	0	3452000	3452000			3452000	.00
Total	09	3452000	0	0	3452000	3452000	0	0	3452000	
SH 10	Research and Development									

Month & Year of Account		10 2019								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	10	Research and Development								
V	P	5194000	0	0	5194000	5194000		5194000	.00	
Total	10	5194000	0	0	5194000	5194000	0	5194000		
SH	12	Science and Technology								
GH	01	Establishment Expendiurre-Committed								
V	P	71508000	0	0	71508000	41963613	5369576	34913963	48.83	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	71509000	0	0	71509000	41964613	5369576	34913963		
Total	12	71509000	0	0	71509000	41964613	5369576	34913963		
Total	800	184087000	0	0	184087000	129111625	10899346	65874721		
Total	01	184087000	0	0	184087000	129111625	10899346	65874721		
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	184090000	0	0	184090000	129114625	10899346	65874721		
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	102	Environmental Planning and Coordination								
SH	01	Environment Reforms								
V	P	10902000	0	0	10902000	5852798	687667	5736869	52.62	
Total	01	10902000	0	0	10902000	5852798	687667	5736869		
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		

Month & Year of Account		10 2019								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3435		Ecology and Environment								
SM 03		Environmental Research and Ecological Regeneration								
MI 102		Environmental Planning and Coordination								
SH 05		Grant to Rajasthan State Bio- diversity Board								
V	P	17401000	0	0	17401000	11701000	5700000	11701000	32.76	
Total	05	17401000	0	0	17401000	11701000	0	5700000		
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		
Total	06	1000	0	0	1000	1000	0	0		
SH 07		Environment Reforms								
GH 01		Establishment Expenditudre-Committed								
V	P	18022000	0	0	18022000	12454544	888091	6455547	11566453	
Total	01	18022000	0	0	18022000	12454544	888091	6455547	11566453	
Total	07	18022000	0	0	18022000	12454544	888091	6455547	11566453	
Total	102	46331000	0	0	46331000	30014342	1575758	17892416	28438584	
Total	03	46331000	0	0	46331000	30014342	1575758	17892416	28438584	
Total	3435	46331000	0	0	46331000	30014342	1575758	17892416	28438584	
MH 4250		Capital Outlay on other Social Services								
MI 800		Other expenditure								
SH 02		Construction works for Pilgrims through the PWD								
GH 90		Construction Works								
V	P	51947000	0	0	51947000	51947000	10722461	10722461	41224539	
Total	90	51947000	0	0	51947000	51947000	10722461	10722461	41224539	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	4156000	0	0	4156000	4156000	857797	857797	3298203	
Total	91	4156000	0	0	4156000	4156000	857797	857797	3298203	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1039000	0	0	1039000	1039000	214449	214449	824551	
Total	92	1039000	0	0	1039000	1039000	214449	214449	824551	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1558000	0	0	1558000	1558000	321673	321673	1236327	
Total	93	1558000	0	0	1558000	1558000	321673	321673	1236327	
Total	02	58700000	0	0	58700000	58700000	12116380	12116380	46583620	
SH 03		Construction works for Pilgrims through Department								
V	P	3435000	0	0	3435000	3053231		381769	3053231	
Total	03	3435000	0	0	3435000	3053231	0	381769	3053231	
Total	800	62135000	0	0	62135000	61753231	12116380	12498149	49636851	
Total	4250	62135000	0	0	62135000	61753231	12116380	12498149	49636851	
MH 5425		Capital Outlay on Other Scientific and Environmental Research								

Month & Year of Account		10 2019								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								
V	P	45001000	0	0	45001000	45001000	414687	414687	44586313	.92
Total	02	45001000	0	0	45001000	45001000	414687	414687	44586313	
Total	800	45001000	0	0	45001000	45001000	414687	414687	44586313	
Total	5425	45001000	0	0	45001000	45001000	414687	414687	44586313	
Total	011	700740000	0	0	700740000	541138535	64775882	224377347	476362653	
Month & Year of Account		10 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	01	Stamps-Judicial								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Major Head - 2030-02-001[02] Proportionate expenses - Committed								
V	P	5610000	0	0	5610000	5610000			5610000	.00
Total	01	5610000	0	0	5610000	5610000	0	0	5610000	
Total	01	5610000	0	0	5610000	5610000	0	0	5610000	
Total	001	5610000	0	0	5610000	5610000	0	0	5610000	
MI	101	Cost of Stamps								
SH	01	Stamp Printing								
GH	01	Printing of Judicial Stamp - Committed								
V	P	11000000	0	0	11000000	-55485	23874	11079359	-79359	100.72
Total	01	11000000	0	0	11000000	-55485	23874	11079359	-79359	
Total	01	11000000	0	0	11000000	-55485	23874	11079359	-79359	
Total	101	11000000	0	0	11000000	-55485	23874	11079359	-79359	
MI	102	Expenses on Sale of Stamps								
SH	01	Stamp Sale								
GH	01	Commission to Agents on Sale - Committed								
V	P	5001000	0	0	5001000	1717979	516022.48	3799043.48	1201956.52	75.97
Total	01	5001000	0	0	5001000	1717979	516022.48	3799043.48	1201956.52	
Total	01	5001000	0	0	5001000	1717979	516022.48	3799043.48	1201956.52	
Total	102	5001000	0	0	5001000	1717979	516022.48	3799043.48	1201956.52	
Total	01	21611000	0	0	21611000	7272494	539896.48	14878402.48	6732597.52	
SM	02	Stamps-Non-Judicial								

Month & Year of Account		10 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 02	Stamps-Non-Judicial									
MI 001	Direction and Administration									
SH 01	Direction and Administration - Committed									
V	P	12473000	0	0	12473000	9113044	538955	3898911	8574089	31.26
Total	01	12473000	0	0	12473000	9113044	538955	3898911	8574089	
Total	001	12473000	0	0	12473000	9113044	538955	3898911	8574089	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Non-Judicial Stamp - Committed									
V	P	200000000	0	0	200000000	442928	69750	199626822	373178	99.81
Total	01	200000000	0	0	200000000	442928	69750	199626822	373178	
Total	01	200000000	0	0	200000000	442928	69750	199626822	373178	
Total	101	200000000	0	0	200000000	442928	69750	199626822	373178	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Sales									
GH 01	Commission on Sale to Agents - Committed									
V	P	123000000	0	0	123000000	47669869.24	12592958	87923088.76	35076911.24	71.48
Total	01	123000000	0	0	123000000	47669869.24	12592958	87923088.76	35076911.24	
Total	01	123000000	0	0	123000000	47669869.24	12592958	87923088.76	35076911.24	
Total	102	123000000	0	0	123000000	47669869.24	12592958	87923088.76	35076911.24	
Total	02	335473000	0	0	335473000	57225841.24	13201663	291448821.76	44024178.24	
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence - Committed									
V	P	26441000	0	0	26441000	14601258	1922030	13761772	12679228	52.05
Total	01	26441000	0	0	26441000	14601258	1922030	13761772	12679228	
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	609468000	0	0	609468000	391292279	40856471	259032192	350435808	42.50
C	P	1000	0	0	1000	1000			1000	.00
Total	01	609469000	0	0	609469000	391293279	40856471	259032192	350436808	
Total	03	609469000	0	0	609469000	391293279	40856471	259032192	350436808	
Total	001	635911000	0	0	635911000	405895537	42778501	272793964	363117036	
Total	03	635911000	0	0	635911000	405895537	42778501	272793964	363117036	
Total	2030	992995000	0	0	992995000	470393872.24	56520060.48	579121188.24	413873811.76	
MH 2041	Taxes on Vehicles									
MI 001	Direction and Administration									

Month & Year of Account		10 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	001	Direction and Administration								
SH	02	Chairman, Regional Transport Authority - Committed								
V	P	2361000	0	0	2361000	2361000		2361000		.00
Total	02	2361000	0	0	2361000	2361000	0	0	2361000	
SH	03	Member, State Transport Appellate Tribunal-Committed								
V	P	6928000	0	0	6928000	4514093	269875	2683782	4244218	38.74
Total	03	6928000	0	0	6928000	4514093	269875	2683782	4244218	
SH	04	Operational Transport								
GH	01	Head Office - Committed								
V	P	124030000	0	0	124030000	69994295	9134179	63169884	60860116	50.93
C	P	1000	0	0	1000	1000			1000	.00
Total	01	124031000	0	0	124031000	69995295	9134179	63169884	60861116	
Total	04	124031000	0	0	124031000	69995295	9134179	63169884	60861116	
Total	001	133320000	0	0	133320000	76870388	9404054	65853666	67466334	
MI	101	Collection Charges								
SH	03	Computerisation in Regional Transport Offices								
V	P	160651000	0	0	160651000	46863228	407678	114195450	46455550	71.08
Total	03	160651000	0	0	160651000	46863228	407678	114195450	46455550	
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
V	P	828605000	0	0	828605000	539242731	57403099	346765368	481839632	41.85
C	P	1000	0	0	1000	1000			1000	.00
Total	01	828606000	0	0	828606000	539243731	57403099	346765368	481840632	
Total	04	828606000	0	0	828606000	539243731	57403099	346765368	481840632	
Total	101	989257000	0	0	989257000	586106959	57810777	460960818	528296182	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection - Committed								
V	P	409399000	0	0	409399000	230896133	41484103	219986970	189412030	53.73
Total	02	409399000	0	0	409399000	230896133	41484103	219986970	189412030	
Total	102	409399000	0	0	409399000	230896133	41484103	219986970	189412030	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme - Committed								
V	P	7057000	0	0	7057000	4461165	524172	3120007	3936993	44.21
Total	01	7057000	0	0	7057000	4461165	524172	3120007	3936993	
SH	90	Compensation payment under Public Services delivered Guarantee Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	7058000	0	0	7058000	4462165	524172	3120007	3937993	

Month & Year of Account		10 2019										
Grant Number:		012 OTHER TAXES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2041	Taxes on Vehicles										
Total	2041	1539034000	0	0	1539034000	898335645	109223106	749921461	789112539			
MH	2045	Other Taxes and Duties on Commodities and Services										
MI	101	Collection Charges-Entertainment Tax										
SH	01	Add- Proportionate expenditure of joint establishment transferred from M.H. - 2040 -001(05) and 101(03) - Committed										
V	P	1000	0	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			
MI	103	Collection Charges- Electricity Duty										
SH	01	Electric Inspector - Committed										
V	P	18440000	0	0	18440000	10196773	1561502	9804729	8635271	53.17		
Total	01	18440000	0	0	18440000	10196773	1561502	9804729	8635271			
SH	02	Divisional Staff - Committed										
V	P	48919000	0	0	48919000	27151446	3962685	25730239	23188761	52.60		
C	P	1000	0	0	1000	1000			1000	.00		
Total	02	48920000	0	0	48920000	27152446	3962685	25730239	23189761			
SH	03	Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - 001(05) and 101(03) - Committed										
V	P	111039000	0	0	111039000	111039000			111039000	.00		
Total	03	111039000	0	0	111039000	111039000	0	0	111039000			
Total	103	178399000	0	0	178399000	148388219	5524187	35534968	142864032			
Total	2045	178400000	0	0	178400000	148389219	5524187	35534968	142865032			
MH	3055	Road Transport										
MI	190	Assistance to Public Sector and Other Undertakings										
SH	02	Grants to Rajasthan State Road Transport Corporation for Viability Gap Fund										
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
SH	07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot										
GH	01	General Region										
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	07	1000	0	0	1000	1000	0	0	1000			
SH	08	Other assistance to Rajasthan State Road Transport Corporation										
V	P	3000	0	0	3000	3000	1000000000	1000000000	-999997000	*****		
Total	08	3000	0	0	3000	3000	1000000000	1000000000	-999997000			
SH	10	Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited										
V	P	1000	0	0	1000	1000			1000	.00		
Total	10	1000	0	0	1000	1000	0	0	1000			
SH	11	Rajasthan State Bus Terminal Development Authority										
V	P	3000	0	0	3000	3000			3000	.00		

Month & Year of Account		10 2019								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	11	Rajasthan State Bus Terminal Development Authority								
Total	11	3000	0	0	3000	3000	0	0	3000	
SH	12	Reimbursement of amount of Free/Concessional travels in the buses of Rajasthan State Road Transport Corporation								
GH	01	Through the Transport Department								
V	P	2000000000	0	0	2000000000	1185117000	262269000	1077152000	922848000	53.86
Total	01	2000000000	0	0	2000000000	1185117000	262269000	1077152000	922848000	
Total	12	2000000000	0	0	2000000000	1185117000	262269000	1077152000	922848000	
SH	13	Payment of Consultation Fees								
GH	01	Through the Transport Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	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	.00
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	.00
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	1185129000	1262269000	2077152000	-77140000	
MI	797	Transfer of Reserve Funds/Deposits Accounts								
SH	01	Dedicated Road Safety Fund								
GH	01	Transfer to Dedicated Road Safety Fund								
V	P	993900000	0	0	993900000	993900000	993900000	993900000	0	100.00
Total	01	993900000	0	0	993900000	993900000	993900000	993900000	0	
Total	01	993900000	0	0	993900000	993900000	993900000	993900000	0	
Total	797	993900000	0	0	993900000	993900000	993900000	993900000	0	
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	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Environment and Pollution Management								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		10 2019								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Dedicated Road Safety Fund								
GH	01	Through the Transport Department								
V	P	664055000	0	0	664055000	656160445	57430991	65325546	598729454	9.84
Total	01	664055000	0	0	664055000	656160445	57430991	65325546	598729454	
Total	08	664055000	0	0	664055000	656160445	57430991	65325546	598729454	
Total	800	664057000	0	0	664057000	656162445	57430991	65325546	598731454	
Total	3055	3657969000	0	0	3657969000	2835191445	2313599991	3136377546	521591454	
MH	5055	Capital Outlay on Road Transport								
MI	050	Lands and Buildings								
SH	01	Dedicated Road Safety Fund								
GH	01	Civil Works								
V	P	200001000	0	0	200001000	200001000	5000000	5000000	195001000	2.50
Total	01	200001000	0	0	200001000	200001000	5000000	5000000	195001000	
Total	01	200001000	0	0	200001000	200001000	5000000	5000000	195001000	
Total	050	200001000	0	0	200001000	200001000	5000000	5000000	195001000	
MI	190	Investment in Public Sector and Other Undertakings								
SH	03	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	07	Share Capital to RSRTC against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Rajasthan State Bus Terminal Development Authority								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	190	3000	0	0	3000	3000	0	0	3000	
MI	800	Other expenditure								
SH	01	Dedicated Road Safety Fund								
GH	01	Capital Outlays on Road Safety Activities								
V	P	30001000	0	0	30001000	30001000			30001000	.00
Total	01	30001000	0	0	30001000	30001000	0	0	30001000	
Total	01	30001000	0	0	30001000	30001000	0	0	30001000	
Total	800	30001000	0	0	30001000	30001000	0	0	30001000	
Total	5055	230005000	0	0	230005000	230005000	5000000	5000000	225005000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								

Month & Year of Account		10		2019						
Grant Number:		012		OTHER TAXES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	10000000	0	0	10000000	7000000		3000000	7000000	30.00
Total	06	10000000	0	0	10000000	7000000	0	3000000	7000000	
Total	190	10001000	0	0	10001000	7001000	0	3000000	7001000	
Total	7055	10001000	0	0	10001000	7001000	0	3000000	7001000	
Total	012	6608404000	0	0	6608404000	4589316181.24	2489867344.48	4508955163.24	2099448836.76	
Month & Year of Account		10		2019						
Grant Number:		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	226266000	0	0	226266000	166964072	10370171	69672099	156593901	30.79
C	P	1000	0	0	1000	-159786		160786	-159786	16078.60
Total	01	226267000	0	0	226267000	166804286	10370171	69832885	156434115	
SH	02	Preventive Force-Committed								
V	P	928103000	0	0	928103000	516447463	81500481	493156018	434946982	53.14
Total	02	928103000	0	0	928103000	516447463	81500481	493156018	434946982	
SH	03	Other establishment-Committed								
V	P	533545000	0	0	533545000	288828218	44492104	289208886	244336114	54.21
Total	03	533545000	0	0	533545000	288828218	44492104	289208886	244336114	
Total	001	1687915000	0	0	1687915000	972079967	136362756	852197789	835717211	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
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

Month & Year of Account		10		2019						
Grant Number:		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	102	Purchase of Opium etc.								
SH	03	Doda Post-Committed								
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	3000	0	0	3000	3000	0	0	3000	
MI	104	Purchase of Liquor and Spirits								
V	P	1000	0	0	1000	1000			1000	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
MI	911	Deduct Recovery of Overpayment								
V	P					49774		-49774	49774	
Total	911	0	0	0	0	49774	0	-49774	49774	
Total	2039	1687920000	0	0	1687920000	972134741	136362756	852148015	835771985	
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings-Banks,etc								
SH	01	Rajasthan State Beverages Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	5465	1000	0	0	1000	1000	0	0	1000	
Total	013	1687921000	0	0	1687921000	972135741	136362756	852148015	835772985	
Month & Year of Account		10		2019						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	343733000	0	0	343733000	199024536	46308215	191016679	152716321	
C	P	1000	0	0	1000	1000			1000	
Total	01	343734000	0	0	343734000	199025536	46308215	191016679	152717321	

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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	02	Divisional Staff-Committed								
V	P	294773000	0	0	294773000	164694666	22597060	152675394	142097606	51.79
Total	02	294773000	0	0	294773000	164694666	22597060	152675394	142097606	
SH	03	Rajasthan Tax Board-Committed								
V	P	51691000	0	0	51691000	30923756	3208371	23975615	27715385	46.38
Total	03	51691000	0	0	51691000	30923756	3208371	23975615	27715385	
SH	07	State Tax Academy-Committed								
V	P	19398000	0	0	19398000	10871172	1275055	9801883	9596117	50.53
Total	07	19398000	0	0	19398000	10871172	1275055	9801883	9596117	
Total	001	709596000	0	0	709596000	405515130	73388701	377469571	332126429	
MI	101	Collection Charges								
SH	02	Other District Executive Staff-Committed								
V	P	1711379000	0	0	1711379000	1007521166	128916638	832774472	878604528	48.66
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1711380000	0	0	1711380000	1007522166	128916638	832774472	878605528	
SH	04	Expenditure on collection of tax on contract basis-Committed								
V	P	882000	0	0	882000	882000			882000	.00
Total	04	882000	0	0	882000	882000	0	0	882000	
Total	101	1712262000	0	0	1712262000	1008404166	128916638	832774472	879487528	
MI	797	Transfers to/ from Reserve Funds/ Deposit Accounts								
SH	01	Water Conservation Cess Fund-Committed								
V	P	1826700000	0	0	1826700000	1826700000			1826700000	.00
Total	01	1826700000	0	0	1826700000	1826700000	0	0	1826700000	
Total	797	1826700000	0	0	1826700000	1826700000	0	0	1826700000	
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	01	Wages/ Employment Grant								
V	P	5100000	0	0	5100000	5100000			5100000	.00
Total	01	5100000	0	0	5100000	5100000	0	0	5100000	
GH	02	Interest Grant								
V	P	52500000	0	0	52500000	52500000			52500000	.00
Total	02	52500000	0	0	52500000	52500000	0	0	52500000	
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	2718955000	0	0	2718955000	365029770	192397113	2546322343	172632657	93.65
Total	04	2718955000	0	0	2718955000	365029770	192397113	2546322343	172632657	
GH	05	Employment Generation Subsidy								

Month & Year of Account		10 2019								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	05	Employment Generation Subsidy								
V	P	377838000	0	0	377838000	327624857	17082347	67295490	310542510	17.81
Total	05	377838000	0	0	377838000	327624857	17082347	67295490	310542510	
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	683520000	0	0	683520000	399140110	90770580	375150470	308369530	54.89
Total	07	683520000	0	0	683520000	399140110	90770580	375150470	308369530	
GH	08	Employment Generation Subsidy (RIPS-2014)								
V	P	104693000	0	0	104693000	100170609	9887086	14409477	90283523	13.76
Total	08	104693000	0	0	104693000	100170609	9887086	14409477	90283523	
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	3943608000	0	0	3943608000	1250567346	310137126	3003177780	940430220	
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	3943609000	0	0	3943609000	1250568346	310137126	3003177780	940431220	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries of Commercial Tax Department								
GH	01	Commercial Tax Department								
V	P					0	-10900	-10900	10900	.00
Total	01	0	0	0	0	0	-10900	-10900	10900	
Total	02	0	0	0	0	0	-10900	-10900	10900	
Total	911	0	0	0	0	0	-10900	-10900	10900	
Total	2040	8192167000	0	0	8192167000	4491187642	512431565	4213410923	3978756077	
MH	2043	Collection Charges under State Goods and Services Tax								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Head office - Committed								
V	P	19000	0	0	19000	19000			19000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	20000	0	0	20000	20000	0	0	20000	
Total	01	20000	0	0	20000	20000	0	0	20000	

Month & Year of Account		10 2019								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2043 Collection Charges under State Goods and Services Tax										
MI 001 Direction and Administration										
SH 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	331452000	0	0	331452000	331452000		331452000		.00
Total	01	331452000	0	0	331452000	331452000	0	0	331452000	
Total	04	331452000	0	0	331452000	331452000	0	0	331452000	
SH 05 Rajasthan Traders Welfare Board										
GH 01 Trader Welfare										
V	P	1001000	0	0	1001000	1001000		1001000		.00
Total	01	1001000	0	0	1001000	1001000	0	0	1001000	
Total	05	1001000	0	0	1001000	1001000	0	0	1001000	
Total	001	332499000	0	0	332499000	332499000	0	0	332499000	
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	920537000	0	0	920537000	920537000		920537000		.00
Total	01	920537000	0	0	920537000	920537000	0	0	920537000	
Total	02	920537000	0	0	920537000	920537000	0	0	920537000	
Total	101	920556000	0	0	920556000	920556000	0	0	920556000	
MI 800 Other expenditure										

Month & Year of Account		10 2019								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2043	Collection Charges under State Goods and Services Tax								
MI	800	Other expenditure								
SH	01	Reimbursement of State Goods and Service Tax due on release of picture in Multiplex /Theatres of State								
GH	01	Reimbursement of State Goods and Service Tax on release of picture-Committed								
V	P	161000	0	0	161000	161000		161000	.00	
Total	01	161000	0	0	161000	161000	0	0	161000	
Total	01	161000	0	0	161000	161000	0	0	161000	
Total	800	161000	0	0	161000	161000	0	0	161000	
Total	2043	1253216000	0	0	1253216000	1253216000	0	0	1253216000	
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	9445385000	0	0	9445385000	5744405642	512431565	4213410923	5231974077	
Month & Year of Account		10 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	01	Pension to State employees-Committed								
V	P	102115500000	0	0	102115500000	55405502605.27	7395629205.5	54105626600.23	48009873399.77	52.98
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	102115501000	0	0	102115501000	55405503605.27	7395629205.5	54105626600.23	48009874399.77	
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	102115502000	0	0	102115502000	55405504605.27	7395629205.5	54105626600.23	48009875399.77	

Month & Year of Account		10 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	102	Commuted value of Pensions								
SH	01	Commuted value of Pensions								
GH	01	Commuted value of Employees Pensions-Committed								
V	P	23340000000	0	0	23340000000	10688840862	2326946008	14978105146	8361894854	64.17
C	P	1000	0	0	1000	1000			1000	.00
Total	01	23340001000	0	0	23340001000	10688841862	2326946008	14978105146	8361895854	
Total	01	23340001000	0	0	23340001000	10688841862	2326946008	14978105146	8361895854	
Total	102	23340001000	0	0	23340001000	10688841862	2326946008	14978105146	8361895854	
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	26258500000	0	0	26258500000	12193122178	2736372667	16801750489	9456749511	63.99
C	P	1000	0	0	1000	1000			1000	.00
Total	01	26258501000	0	0	26258501000	12193123178	2736372667	16801750489	9456750511	
Total	01	26258501000	0	0	26258501000	12193123178	2736372667	16801750489	9456750511	
Total	104	26408501000	0	0	26408501000	12308183192	2742383517	16842701325	9565799675	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	150000000	0	0	150000000	115060014	6010850	40950836	109049164	27.30
Total	02	150000000	0	0	150000000	115060014	6010850	40950836	109049164	
Total	104	26408501000	0	0	26408501000	12308183192	2742383517	16842701325	9565799675	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	25286000000	0	0	25286000000	13030199033.2	2024229269	14280030235.8	11005969764.2	56.47
C	P	1000	0	0	1000	1000			1000	.00
Total	01	25286001000	0	0	25286001000	13030200033.2	2024229269	14280030235.8	11005970764.2	
Total	01	25286001000	0	0	25286001000	13030200033.2	2024229269	14280030235.8	11005970764.2	
Total	105	25286001000	0	0	25286001000	13030200033.2	2024229269	14280030235.8	11005970764.2	
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	112000000	2000000	10000000	110000000	8.33
Total	01	120000000	0	0	120000000	112000000	2000000	10000000	110000000	
Total	01	120000000	0	0	120000000	112000000	2000000	10000000	110000000	
Total	106	120000000	0	0	120000000	112000000	2000000	10000000	110000000	

Month & Year of Account		10 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071		Pensions and Other Retirement Benefits								
SM 01		Civil								
MI 108		Contributions to Provident Funds								
SH 01		Through the Director, Provident Funds								
GH 01		Work charged employees of Public Works Department Including Garden-Committed								
V	P	700000	0	0	700000	700000		700000	.00	
Total	01	700000	0	0	700000	700000	0	700000		
GH 02		Work charged employees of Water Works Department-Committed								
V	P	850000	0	0	850000	850000		850000	.00	
Total	02	850000	0	0	850000	850000	0	850000		
GH 03		Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH 04		Work charged employees of Forest Department-Committed								
V	P	550000	0	0	550000	550000		550000	.00	
Total	04	550000	0	0	550000	550000	0	550000		
Total	01	2101000	0	0	2101000	2101000	0	2101000		
Total	108	2101000	0	0	2101000	2101000	0	2101000		
MI 110		Pensions of Employees of Local Bodies								
SH 01		Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	6000000000	0	0	6000000000	3197333443	486210587	3288877144	2711122856	54.81
Total	01	6000000000	0	0	6000000000	3197333443	486210587	3288877144	2711122856	
SH 02		Retirement benefits and special contribution to State employees transferred to Autonomous Institutions and other Enterprises-Committed								
V	P	1000	0	0	1000	77236.65		-76236.65	77236.65	-7623.67
Total	02	1000	0	0	1000	77236.65	0	-76236.65	77236.65	
SH 03		Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
V	P	1000	0	0	1000	-100270646	10451062	110722708	-110721708	*****
Total	03	1000	0	0	1000	-100270646	10451062	110722708	-110721708	
Total	110	6000002000	0	0	6000002000	3097140033.65	496661649	3399523615.35	2600478384.65	
MI 111		Pensions to Legislators								
SH 01		Pensions to Legislators of Rajasthan								
GH 01		Pension and Family Pension to Legislators of Rajasthan								
V	P	300000000	0	0	300000000	163383647	23477530	160093883	139906117	53.36
Total	01	300000000	0	0	300000000	163383647	23477530	160093883	139906117	
Total	01	300000000	0	0	300000000	163383647	23477530	160093883	139906117	
Total	111	300000000	0	0	300000000	163383647	23477530	160093883	139906117	
MI 115		Leave Encashment Benefits								
SH 01		Leave Encashment Benefits on Retirement								
GH 01		Leave Encashment Benefits of employees on Retirement-Committed								
V	P	18500000000	0	0	18500000000	10648378384.6	1239361343	9090982958.4	9409017041.6	49.14

Month & Year of Account		10 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	115	Leave Encashment Benefits								
SH	01	Leave Encashment Benefits on Retirement								
GH	01	Leave Encashment Benefits of employees on Retirement-Committed								
Total	01	18500000000	0	0	18500000000	10648378384.6	1239361343	9090982958.4	9409017041.6	
Total	01	18500000000	0	0	18500000000	10648378384.6	1239361343	9090982958.4	9409017041.6	
Total	115	18500000000	0	0	18500000000	10648378384.6	1239361343	9090982958.4	9409017041.6	
MI	117	Government contribution for Defined Contribution Pension Scheme								
SH	01	Government contribution in Defined contribution Pension Scheme-Committed								
GH	01	Regular Contribution of State Government-committed								
V	P	23534600000	0	0	23534600000	14380732109	1886888337	11040756228	12493843772	46.91
Total	01	23534600000	0	0	23534600000	14380732109	1886888337	11040756228	12493843772	
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	23544600000	0	0	23544600000	14390732109	1886888337	11040756228	12503843772	
Total	117	23544600000	0	0	23544600000	14390732109	1886888337	11040756228	12503843772	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	150000000	0	0	150000000	28741390	27025244	148283854	1716146	98.86
Total	01	150000000	0	0	150000000	28741390	27025244	148283854	1716146	
Total	200	150000000	0	0	150000000	28741390	27025244	148283854	1716146	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionery benefits-Committed								
V	P	30000000	0	0	30000000	21004458	1152499	10148041	19851959	33.83
Total	01	30000000	0	0	30000000	21004458	1152499	10148041	19851959	
SH	02	Recoveries from responsible officers/ employees-Committed								
V	P					23054		-23054	23054	.00
Total	02	0	0	0	0	23054	0	-23054	23054	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	30001000	0	0	30001000	21028512	1152499	10124987	19876013	
Total	01	225796809000	0	0	225796809000	119896334768.72	18165754601.5	124066228832.78	101730580167.22	
Total	2071	225796809000	0	0	225796809000	119896334768.72	18165754601.5	124066228832.78	101730580167.22	
Total	015	225796809000	0	0	225796809000	119896334768.72	18165754601.5	124066228832.78	101730580167.22	
Month & Year of Account		10 2019								
Grant Number:		016 POLICE								

Month & Year of Account		10 2019								
Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	1000	0	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	2763000	0	0	2763000	2386031	239994	616963	2146037	22.33
Total	02	2763000	0	0	2763000	2386031	239994	616963	2146037	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	409050000	0	0	409050000	204060763	35603253	240592490	168457510	58.82
Total	01	409050000	0	0	409050000	204060763	35603253	240592490	168457510	
Total	03	409050000	0	0	409050000	204060763	35603253	240592490	168457510	
Total	001	411814000	0	0	411814000	206447794	35843247	241209453	170604547	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy-committed									
V	P	315292000	0	0	315292000	164194665	28492373	179589708	135702292	56.96
Total	01	315292000	0	0	315292000	164194665	28492373	179589708	135702292	
Total	01	315292000	0	0	315292000	164194665	28492373	179589708	135702292	
SH 02	Police Training School-Committed									
V	P	835520000	0	0	835520000	390227907	84136911	529429004	306090996	63.37
Total	02	835520000	0	0	835520000	390227907	84136911	529429004	306090996	
SH 03	Police University									
GH 01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur									
V	P	52301000	0	0	52301000	26151000		26150000	26151000	50.00
Total	01	52301000	0	0	52301000	26151000	0	26150000	26151000	
Total	03	52301000	0	0	52301000	26151000	0	26150000	26151000	
Total	003	1203113000	0	0	1203113000	580573572	112629284	735168712	467944288	
MI 004	Research									
SH 01	Police Enquiry and Research-Committed									
V	P	4000000	0	0	4000000	3584890	163230	578340	3421660	14.46
Total	01	4000000	0	0	4000000	3584890	163230	578340	3421660	
SH 02	Expenditure on Research of Centre Investigation Agencies-Committed									
V	P	1001000	0	0	1001000	1001000			1001000	.00
Total	02	1001000	0	0	1001000	1001000	0	0	1001000	
Total	004	5001000	0	0	5001000	4585890	163230	578340	4422660	
MI 101	Criminal Investigation and Vigilance									
SH 01	Crime Branch									
GH 01	Special Branch-Committed									
V	P	1421300000	0	0	1421300000	747633968	120900959	794566991	626733009	55.90

Month & Year of Account		10 2019										
Grant Number:		016 POLICE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2055	Police										
MI	101	Criminal Investigation and Vigilance										
SH	01	Crime Branch										
GH	01	Special Branch-Committed										
Total	01	1421300000	0	0	1421300000	747633968	120900959	794566991	626733009			
GH	02	Crime Branch-Committed										
V	P	895522000	0	0	895522000	443257275	82352175	534616900	360905100		59.70	
Total	02	895522000	0	0	895522000	443257275	82352175	534616900	360905100			
GH	03	Criminal Branch										
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	01	2316824000	0	0	2316824000	1190893243	203253134	1329183891	987640109			
SH	02	Anti Corruption Bureau-Committed										
V	P	752022000	0	0	752022000	385988547	67160285	433193738	318828262		57.60	
Total	02	752022000	0	0	752022000	385988547	67160285	433193738	318828262			
SH	05	Anti-terrorist Force and Special Task Force-Committed										
GH	01	Anti-terrorist and Special Task Force-Committed										
V	P	294350000	0	0	294350000	143864670	26128028	176613358	117736642		60.00	
Total	01	294350000	0	0	294350000	143864670	26128028	176613358	117736642			
Total	05	294350000	0	0	294350000	143864670	26128028	176613358	117736642			
Total	101	3363196000	0	0	3363196000	1720746460	296541447	1938990987	1424205013			
MI	104	Special Police										
SH	01	Sepoy Unit-Committed										
V	P	9321984000	0	0	9321984000	4756604452	878524174	5443903722	3878080278		58.40	
Total	01	9321984000	0	0	9321984000	4756604452	878524174	5443903722	3878080278			
SH	02	Medical Branch-Committed										
V	P	100000	0	0	100000	100000			100000		.00	
Total	02	100000	0	0	100000	100000	0	0	100000			
SH	03	State Disaster Management										
GH	01	Disaster Response Force-Committed										
V	P	387167000	0	0	387167000	195059494	40592846	232700352	154466648		60.10	
Total	01	387167000	0	0	387167000	195059494	40592846	232700352	154466648			
Total	03	387167000	0	0	387167000	195059494	40592846	232700352	154466648			
Total	104	9709251000	0	0	9709251000	4951763946	919117020	5676604074	4032646926			
MI	109	District Police										
SH	01	General Police										
GH	02	Cost of Purchase of Petrol-Committed										
V	P					104262	-7883	-112145	112145		.00	
Total	02	0	0	0	0	104262	-7883	-112145	112145			
GH	03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed										

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 109	District Police									
SH 01	General Police									
GH 03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed									
V	P	120000000	0	0	120000000	57391064		62608936	57391064	52.17
Total	03	120000000	0	0	120000000	57391064	0	62608936	57391064	
GH 04	Railway Warrant-Committed									
V	P	60000000	0	0	60000000	29595611	5988896	36393285	23606715	60.66
Total	04	60000000	0	0	60000000	29595611	5988896	36393285	23606715	
Total	01	180000000	0	0	180000000	87090937	5981013	98890076	81109924	
SH 02	Security Forces for Central Office, Banks etc.									
GH 01	Central Offices-Committed									
V	P	257530000	0	0	257530000	165099116	13477890	105908774	151621226	41.12
Total	01	257530000	0	0	257530000	165099116	13477890	105908774	151621226	
Total	02	257530000	0	0	257530000	165099116	13477890	105908774	151621226	
SH 03	Mewar Bhil Bodies-Committed									
V	P	675350000	0	0	675350000	385475814	48701839	338576025	336773975	50.13
Total	03	675350000	0	0	675350000	385475814	48701839	338576025	336773975	
SH 04	Evolution Expenditure-Committed									
V	P	4155000	0	0	4155000	2168647	338553	2324906	1830094	55.95
Total	04	4155000	0	0	4155000	2168647	338553	2324906	1830094	
SH 06	Traffic Police									
GH 01	Traffic System -Committed									
V	P	1667200000	0	0	1667200000	921503715	137147190	882843475	784356525	52.95
Total	01	1667200000	0	0	1667200000	921503715	137147190	882843475	784356525	
Total	06	1667200000	0	0	1667200000	921503715	137147190	882843475	784356525	
SH 10	Police Commissioner System									
GH 01	General Police-Committed									
V	P	7613134000	0	0	7613134000	3980871352	675872632	4308135280	3304998720	56.59
C	P	88000	0	0	88000	-1077400	514094	1679494	-1591494	1908.52
Total	01	7613222000	0	0	7613222000	3979793952	676386726	4309814774	3303407226	
GH 03	Jaipur Metro Rail Corporation-Committed									
V	P	300600000	0	0	300600000	173592704	22439155	149446451	151153549	49.72
Total	03	300600000	0	0	300600000	173592704	22439155	149446451	151153549	
GH 04	Traffic Police-Committed									
V	P	1170795000	0	0	1170795000	632446773	118749889	657098116	513696884	56.12
Total	04	1170795000	0	0	1170795000	632446773	118749889	657098116	513696884	
Total	10	9084617000	0	0	9084617000	4785833429	817575770	5116359341	3968257659	
SH 11	General Police									
GH 01	General Police Execution-Committed									
V	P	33695780000	0	0	33695780000	17056276143	2948222503	19587726360	14108053640	58.13

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	11	General Police								
GH	01	General Police Execution-Committed								
C	P	2576000	0	0	2576000	-259030	362000	3197030	-621030	124.11
Total	01	33698356000	0	0	33698356000	17056017113	2948584503	19590923390	14107432610	
Total	11	33698356000	0	0	33698356000	17056017113	2948584503	19590923390	14107432610	
Total	109	45567208000	0	0	45567208000	23403188771	3971806758	26135825987	19431382013	
MI	111	Railway Police								
SH	01	General Police								
GH	01	General Police Execution-Committed								
V	P	797530000	0	0	797530000	402601244	70876929	465805685	331724315	58.41
Total	01	797530000	0	0	797530000	402601244	70876929	465805685	331724315	
Total	01	797530000	0	0	797530000	402601244	70876929	465805685	331724315	
Total	111	797530000	0	0	797530000	402601244	70876929	465805685	331724315	
MI	113	Welfare of Police Personnels								
SH	01	Special grant for personnels of Police Department-Committed								
V	P	44000000	0	0	44000000	-105428752	433254	149862006	-105862006	340.60
Total	01	44000000	0	0	44000000	-105428752	433254	149862006	-105862006	
Total	113	44000000	0	0	44000000	-105428752	433254	149862006	-105862006	
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
V	P	709900000	0	0	709900000	392741307	58598753	375757446	334142554	52.93
Total	01	709900000	0	0	709900000	392741307	58598753	375757446	334142554	
SH	03	Computer-Committed								
V	P	114355000	0	0	114355000	62315761	8977238	61016477	53338523	53.36
Total	03	114355000	0	0	114355000	62315761	8977238	61016477	53338523	
Total	114	824255000	0	0	824255000	455057068	67575991	436773923	387481077	
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	11400000	0	0	11400000	10800953		599047	10800953	5.25
V	C	79900000	0	0	79900000	79900000			79900000	.00
Total	03	91300000	0	0	91300000	90700953	0	599047	90700953	
SH	08	Modernisation of Anti Corruption Bureau								
V	P	8818000	0	0	8818000	8741640		76360	8741640	.87
V	C	13227000	0	0	13227000	13227000			13227000	.00
Total	08	22045000	0	0	22045000	21968640	0	76360	21968640	
SH	09	Student Police Cadet (SPC)								

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Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	115	Modernisation of Police Force								
SH	09	Student Police Cadet (SPC)								
GH	01	Training to Students under Police Modernisation Scheme								
V	P	40149000	0	0	40149000	40149000	67429	67429	40081571	.17
V	C	60224000	0	0	60224000	60224000			60224000	.00
Total	01	100373000	0	0	100373000	100373000	67429	67429	100305571	
Total	09	100373000	0	0	100373000	100373000	67429	67429	100305571	
SH	10	Sardar Patel Global Centre for Security Counter Terrorism and Anti Insurgency								
GH	01	Establishment of Centre								
V	P	3000	0	0	3000	3000			3000	.00
V	C	10001000	0	0	10001000	10001000			10001000	.00
Total	01	10004000	0	0	10004000	10004000	0	0	10004000	
Total	10	10004000	0	0	10004000	10004000	0	0	10004000	
Total	115	223723000	0	0	223723000	223047593	67429	742836	222980164	
MI	116	Forensic Science								
SH	01	Forensic Lab-Committed								
V	P	249950000	0	0	249950000	140441345	22055002	131563657	118386343	52.64
Total	01	249950000	0	0	249950000	140441345	22055002	131563657	118386343	
Total	116	249950000	0	0	249950000	140441345	22055002	131563657	118386343	
MI	190	Assistance to public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Police Development Fund								
V	P	49999000	0	0	49999000	16214978	2153253	35937275	14061725	71.88
Total	01	49999000	0	0	49999000	16214978	2153253	35937275	14061725	
SH	02	Supply of Petrol / Diesel to other Departments-Committed								
V	P	5000000	0	0	5000000	3949576		1050424	3949576	21.01
Total	02	5000000	0	0	5000000	3949576	0	1050424	3949576	
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	55000000	0	0	55000000	20165554	2153253	36987699	18012301	
Total	2055	62454043000	0	0	62454043000	32003192485	5499262844	35950113359	26503929641	
MH	2070	Other Administrative Services								
MI	106	Civil Defence								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
SH	01	Civil Security								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Fire Service-Committed								
V	P	75684000	0	0	75684000	46981864	5216797	33918933	41765067	44.82
Total	02	75684000	0	0	75684000	46981864	5216797	33918933	41765067	
SH	03	Civil Security								
GH	01	Establishment Charges-Committed								
V	P	179920000	0	0	179920000	113729908	15197117	81387209	98532791	45.24
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	179921000	0	0	179921000	113730908	15197117	81387209	98533791	
Total	03	179921000	0	0	179921000	113730908	15197117	81387209	98533791	
Total	106	255607000	0	0	255607000	160714772	20413914	115306142	140300858	
MI	107	Home Guards								
SH	01	Urban Civil Defence								
V	P	496430000	0	0	496430000	382601107	237712471.25	351541364.25	144888635.75	70.81
V	C	274010000	0	0	274010000	-17211605	-176210656.25	115010948.75	158999051.25	41.97
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	770441000	0	0	770441000	365390502	61501815	466552313	303888687	
SH	02	Border Civil Defence								
V	P	31410000	0	0	31410000	19782748	2493939	14121191	17288809	44.96
V	C	121070000	0	0	121070000	63572397	6978586	64476189	56593811	53.26
Total	02	152480000	0	0	152480000	83355145	9472525	78597380	73882620	
SH	03	Police Modernization Scheme								
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	3000	0	0	3000	3000	0	0	3000	
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	03	6000	0	0	6000	6000	0	0	6000	
Total	107	922927000	0	0	922927000	448751647	70974340	545149693	377777307	
Total	2070	1178534000	0	0	1178534000	609466419	91388254	660455835	518078165	
MH	4055	Capital Outlay on Police								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								

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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 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	25651000	0	0	25651000	463686	25187314	463686		98.19
V	C	38476000	0	0	38476000	21427200	17048800	21427200		44.31
Total	01	64127000	0	0	64127000	21890886	0	42236114	21890886	
GH 02	General police									
V	P	351871000	0	0	351871000	237375110	1431228	115927118	235943882	32.95
V	C	527806000	0	0	527806000	305671526	2146842	224281316	303524684	42.49
Total	02	879677000	0	0	879677000	543046636	3578070	340208434	539468566	
GH 03	Wireless police									
V	P	15000000	0	0	15000000	15000000		15000000		.00
V	C	22500000	0	0	22500000	5081922	17418078	5081922		77.41
Total	03	37500000	0	0	37500000	20081922	0	17418078	20081922	
GH 04	Computer police									
V	P	170000000	0	0	170000000	170000000		170000000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	04	170001000	0	0	170001000	170001000	0	0	170001000	
Total	01	1151305000	0	0	1151305000	755020444	3578070	399862626	751442374	
SH 02	District police									
GH 01	General police									
V	P	150001000	0	0	150001000	150001000		150001000		.00
Total	01	150001000	0	0	150001000	150001000	0	0	150001000	
Total	02	150001000	0	0	150001000	150001000	0	0	150001000	
Total	207	1301306000	0	0	1301306000	905021444	3578070	399862626	901443374	
MI 211	Police Housing									
SH 01	Through the Rajasthan State Road Development and Construction Corporation Limited									
GH 90	Construction Works									
V	P	170000000	0	0	170000000	135000000	100000000	135000000	35000000	79.41
Total	90	170000000	0	0	170000000	135000000	100000000	135000000	35000000	
Total	01	170000000	0	0	170000000	135000000	100000000	135000000	35000000	
SH 03	Through the Awas Vikas Limited									
GH 90	Construction Works									
V	P	274771000	0	0	274771000	179483217	95287783	179483217		34.68
Total	90	274771000	0	0	274771000	179483217	0	95287783	179483217	

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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	211	Police Housing								
SH	03	Through the Awas Vikas Limited								
Total	03	274771000	0	0	274771000	179483217	0	95287783	179483217	
Total	211	444771000	0	0	444771000	314483217	100000000	230287783	214483217	
Total	4055	1746078000	0	0	1746078000	1219505661	103578070	630150409	1115927591	
Total	016	65378655000	0	0	65378655000	33832164565	5694229168	37240719603	28137935397	
Month & Year of Account		10		2019						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
V	P	112698000	0	0	112698000	69009980	8660833	52348853	60349147	46.45
C	P	1000	0	0	1000	1000			1000	.00
Total	01	112699000	0	0	112699000	69010980	8660833	52348853	60350147	
Total	01	112699000	0	0	112699000	69010980	8660833	52348853	60350147	
Total	001	112699000	0	0	112699000	69010980	8660833	52348853	60350147	
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	940931000	0	0	940931000	510627451	76833356	507136905	433794095	53.90
C	P	1000	0	0	1000	1000			1000	.00
Total	01	940932000	0	0	940932000	510628451	76833356	507136905	433795095	
SH	02	District Jail-Committed								
V	P	402746000	0	0	402746000	184880526	40404755	258270229	144475771	64.13
Total	02	402746000	0	0	402746000	184880526	40404755	258270229	144475771	
SH	03	Lock-ups-Committed								
V	P	386810000	0	0	386810000	196391003	37097783	227516780	159293220	58.82
Total	03	386810000	0	0	386810000	196391003	37097783	227516780	159293220	
SH	05	Expenditure on maintenance of terrorists of Jammu and Kashmir								
GH	01	Expenditure on Prisoners of others States-Committed								
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	Video Conferencing Facility in Jails								

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Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	101	Jails								
SH	06	Video Conferencing Facility in Jails								
V	P	30596000	0	0	30596000	30586144	5810379	5820235	24775765	19.02
V	C	34249000	0	0	34249000	14444460	2262367	22066907	12182093	64.43
Total	06	64845000	0	0	64845000	45030604	8072746	27887142	36957858	
Total	101	1795334000	0	0	1795334000	936931584	162408640	1020811056	774522944	
MI	102	Jail Manufactures								
SH	01	Central Jail-Committed								
V	P	7056000	0	0	7056000	3630879	697195	4122316	2933684	58.42
Total	01	7056000	0	0	7056000	3630879	697195	4122316	2933684	
Total	102	7056000	0	0	7056000	3630879	697195	4122316	2933684	
MI	800	Other expenditure								
SH	01	Jail Training School-Committed								
V	P	10937000	0	0	10937000	5810443	956521	6083078	4853922	55.62
Total	01	10937000	0	0	10937000	5810443	956521	6083078	4853922	
SH	02	Adolescent Reforms Home-Committed								
V	P	556000	0	0	556000	328268	114941	342673	213327	61.63
Total	02	556000	0	0	556000	328268	114941	342673	213327	
SH	03	Woman Prisoners Reforms Home-Committed								
V	P	17217000	0	0	17217000	10795455	805284	7226829	9990171	41.97
Total	03	17217000	0	0	17217000	10795455	805284	7226829	9990171	
Total	800	28710000	0	0	28710000	16934166	1876746	13652580	15057420	
Total	2056	1943799000	0	0	1943799000	1026507609	173643414	1090934805	852864195	
Total	017	1943799000	0	0	1943799000	1026507609	173643414	1090934805	852864195	
Month & Year of Account		10		2019						
Grant Number:		018		PUBLIC RELATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2220	Information and Publicity								
SM	60	Others								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Directorate Establishment - Committed								
V	P	878661000	0	0	878661000	508083019	27097200	397675181	480985819	45.26
Total	01	878661000	0	0	878661000	508083019	27097200	397675181	480985819	
GH	02	Programs and Activities								

Month & Year of Account		10 2019								
Grant Number:		018 PUBLIC RELATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2220	Information and Publicity									
SM 60	Others									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 02	Programs and Activities									
V P		3120000	0	0	3120000	266000	2854000	266000	91.47	
Total	02	3120000	0	0	3120000	266000	0	2854000	266000	
Total	01	881781000	0	0	881781000	508349019	27097200	400529181	481251819	
Total	001	881781000	0	0	881781000	508349019	27097200	400529181	481251819	
MI 102	Information Centres									
SH 01	General Information Services									
GH 01	District level Establishment - Committed									
V P		60621000	0	0	60621000	36710492	4331853	28242361	32378639	
Total	01	60621000	0	0	60621000	36710492	4331853	28242361	32378639	
Total	01	60621000	0	0	60621000	36710492	4331853	28242361	32378639	
Total	102	60621000	0	0	60621000	36710492	4331853	28242361	32378639	
MI 106	Field Publicity									
SH 01	Regional Publicity at district level									
GH 01	Regional Publicity at district level - Committed									
V P		103899000	0	0	103899000	65946423	6850472	44803049	59095951	
C P		1000	0	0	1000	1000			1000	
Total	01	103900000	0	0	103900000	65947423	6850472	44803049	59096951	
Total	01	103900000	0	0	103900000	65947423	6850472	44803049	59096951	
Total	106	103900000	0	0	103900000	65947423	6850472	44803049	59096951	
Total	60	1046302000	0	0	1046302000	611006934	38279525	473574591	572727409	
Total	2220	1046302000	0	0	1046302000	611006934	38279525	473574591	572727409	
Total	018	1046302000	0	0	1046302000	611006934	38279525	473574591	572727409	
Month & Year of Account		10 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 01	Headquarter and Division									
V P		3434000	0	0	3434000	3003321	80562	511241	2922759	
Total		3434000	0	0	3434000	3003321	80562	511241	2922759	
Total		3434000	0	0	3434000	3003321	80562	511241	2922759	
Total		3434000	0	0	3434000	3003321	80562	511241	2922759	

Month & Year of Account		10 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 01	Headquarter and Division									
Total	01	3434000	0	0	3434000	3003321	80562	511241	2922759	
GH 02	Superintendence-Committed									
V P		671309000	0	0	671309000	397056996	45199465	319451469	351857531	47.59
Total	02	671309000	0	0	671309000	397056996	45199465	319451469	351857531	
GH 03	Execution-Committed									
V P		2797766000	0	0	2797766000	1664796836	192511646	1325480810	1472285190	47.38
C P		500000	0	0	500000	318508	100000	281492	218508	56.30
Total	03	2798266000	0	0	2798266000	1665115344	192611646	1325762302	1472503698	
GH 05	Architecture-Committed									
V P		48252000	0	0	48252000	26178293	3730391	25804098	22447902	53.48
Total	05	48252000	0	0	48252000	26178293	3730391	25804098	22447902	
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		578038000	0	0	578038000	336953573	44761448	285845875	292192125	49.45
Total	11	578038000	0	0	578038000	336953573	44761448	285845875	292192125	
Total	01	4099304000	0	0	4099304000	2428312527	286383512	1957374985	2141929015	
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V P						4760207	-340347	-5100554	5100554	.00
Total	02	0	0	0	0	4760207	-340347	-5100554	5100554	
GH 03	4059-Capital Outlay on Public Works-Committed									
V P						63431064	-11809423	-75240487	75240487	.00
Total	03	0	0	0	0	63431064	-11809423	-75240487	75240487	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V P						1954913	-14171	-1969084	1969084	.00
Total	04	0	0	0	0	1954913	-14171	-1969084	1969084	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V P						26858712	-464584	-27323296	27323296	.00
Total	05	0	0	0	0	26858712	-464584	-27323296	27323296	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V P						10056292	-2238122	-12294414	12294414	.00
Total	06	0	0	0	0	10056292	-2238122	-12294414	12294414	
GH 09	4216-Capital Outlay on Housing-Committed									

Month & Year of Account		10 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 09	4216-Capital Outlay on Housing-Committed					6016314	-1900972	-7917286	7917286	.00
V	P									
Total	09	0	0	0	0	6016314	-1900972	-7917286	7917286	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					911710		-911710	911710	.00
V	P									
Total	11	0	0	0	0	911710	0	-911710	911710	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					1791995	-277564	-2069559	2069559	.00
V	P									
Total	13	0	0	0	0	1791995	-277564	-2069559	2069559	
GH 15	4250-Capital Outlay on Other Social Services-Committed					19528232	-929867	-20458099	20458099	.00
V	P									
Total	15	0	0	0	0	19528232	-929867	-20458099	20458099	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					389948	-79280	-469228	469228	.00
V	P									
Total	18	0	0	0	0	389948	-79280	-469228	469228	
GH 34	4851-Capital Outlay on Village and Small Industries-Committed					353921	-204080	-558001	558001	.00
V	P									
Total	34	0	0	0	0	353921	-204080	-558001	558001	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					1851172801	-241543454	-2092716255	2092716255	.00
V	P									
Total	39	0	0	0	0	1851172801	-241543454	-2092716255	2092716255	
Total	02	0	0	0	0	1987226109	-259801864	-2247027973	2247027973	
Total	001	4099304000	0	0	4099304000	4415538636	26581648	-289652988	4388956988	
MI 004	Planning and Research									
SH 01	Research-Committed									
V	P	225260000	0	0	225260000	130122490	15219589	110357099	114902901	48.99
Total	01	225260000	0	0	225260000	130122490	15219589	110357099	114902901	
Total	004	225260000	0	0	225260000	130122490	15219589	110357099	114902901	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V	P	122450000	0	0	122450000	65943968	9666627	66172659	56277341	54.04
Total	02	122450000	0	0	122450000	65943968	9666627	66172659	56277341	
Total	01	122450000	0	0	122450000	65943968	9666627	66172659	56277341	
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									

Month & Year of Account		10 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed					1190059	-85085	-1275144	1275144	
V	P								.00	
Total	02	0	0	0	0	1190059	-85085	-1275144	1275144	
GH 03	4059-Capital Outlay on Public Works-Committed					15857775	-2952362	-18810137	18810137	
V	P								.00	
Total	03	0	0	0	0	15857775	-2952362	-18810137	18810137	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed					488730	-3543	-492273	492273	
V	P								.00	
Total	04	0	0	0	0	488730	-3543	-492273	492273	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed					6714682	-116146	-6830828	6830828	
V	P								.00	
Total	05	0	0	0	0	6714682	-116146	-6830828	6830828	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed					2514078	-559530	-3073608	3073608	
V	P								.00	
Total	06	0	0	0	0	2514078	-559530	-3073608	3073608	
GH 09	4216-Capital Outlay on Housing-Committed					1504078	-475247	-1979325	1979325	
V	P								.00	
Total	09	0	0	0	0	1504078	-475247	-1979325	1979325	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					227929		-227929	227929	
V	P								.00	
Total	11	0	0	0	0	227929	0	-227929	227929	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					447999	-69391	-517390	517390	
V	P								.00	
Total	13	0	0	0	0	447999	-69391	-517390	517390	
GH 15	4250-Capital Outlay on Other Social Services-Committed					4882061	-232466	-5114527	5114527	
V	P								.00	
Total	15	0	0	0	0	4882061	-232466	-5114527	5114527	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					97487	-19820	-117307	117307	
V	P								.00	
Total	18	0	0	0	0	97487	-19820	-117307	117307	
GH 34	4851- Capital Outlay on Village and Small Industries-Committed					88479	-51020	-139499	139499	
V	P								.00	
Total	34	0	0	0	0	88479	-51020	-139499	139499	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					462793367	-60385887	-523179254	523179254	
V	P								.00	
Total	39	0	0	0	0	462793367	-60385887	-523179254	523179254	

Month & Year of Account		10 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
Total	02	0	0	0	0	496806724	-64950497	-561757221	561757221	
Total	052	122450000	0	0	122450000	562750692	-55283870	-495584562	618034562	
MI	053	Maintenance and Repairs								
SH	01	Through Public Works Department for various Departments								
GH	01	Special and General Repairs-Committed								
V	P	581400000	0	0	581400000	334225158	50931684	298106526	283293474	51.27
Total	01	581400000	0	0	581400000	334225158	50931684	298106526	283293474	
Total	01	581400000	0	0	581400000	334225158	50931684	298106526	283293474	
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	796000		204000	796000	20.40
Total	02	1000000	0	0	1000000	796000	0	204000	796000	
Total	02	1001000	0	0	1001000	797000	0	204000	797000	
SH	04	Registrar, Revenue Board-Committed								
V	P	50000000	0	0	50000000	49218102	187092	968990	49031010	1.94
Total	04	50000000	0	0	50000000	49218102	187092	968990	49031010	
SH	06	Inspector General, Jail Department-Committed								
V	P	90000000	0	0	90000000	50919141	3738676	42819535	47180465	47.58
Total	06	90000000	0	0	90000000	50919141	3738676	42819535	47180465	
SH	07	Revenue Research and Training Institute-Committed								
V	P	2000000	0	0	2000000	80662		1919338	80662	95.97
Total	07	2000000	0	0	2000000	80662	0	1919338	80662	
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	1254540		745460	1254540	37.27
Total	09	2000000	0	0	2000000	1254540	0	745460	1254540	
SH	10	Commissioner, Commercial Taxes Department-Committed								
V	P	14345000	0	0	14345000	6108941	294650	8530709	5814291	59.47
Total	10	14345000	0	0	14345000	6108941	294650	8530709	5814291	
SH	11	Commissioner ,Excise Department-Committed								
V	P	200000	0	0	200000	200000			200000	.00

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 11	Commissioner ,Excise Department-Committed									
Total	11	200000	0	0	200000	200000	0	0	200000	
SH 12	Inspector General, Police Department-Committed									
V	P	150000000	0	0	150000000	105888512	2284241	46395729	103604271	30.93
Total	12	150000000	0	0	150000000	105888512	2284241	46395729	103604271	
SH 14	Director, Sanskrit Education Department-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 17	Director, Stationery and Printing Department-Committed									
V	P	3409000	0	0	3409000	2992916	2052202	2468286	940714	72.40
Total	17	3409000	0	0	3409000	2992916	2052202	2468286	940714	
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01	Through the Rajasthan High Court- Committed									
V	P	6000000	0	0	6000000	5993000		7000	5993000	.12
Total	01	6000000	0	0	6000000	5993000	0	7000	5993000	
GH 02	Through the Public Works Department- Committed									
V	P	13773000	0	0	13773000	9913025	2831073	6691048	7081952	48.58
Total	02	13773000	0	0	13773000	9913025	2831073	6691048	7081952	
Total	18	19773000	0	0	19773000	15906025	2831073	6698048	13074952	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V	P	12600000	0	0	12600000	10915175	1577200	3262025	9337975	25.89
Total	19	12600000	0	0	12600000	10915175	1577200	3262025	9337975	
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	47980000	0	0	47980000	34069606	6283016	20193410	27786590	42.09
Total	21	47980000	0	0	47980000	34069606	6283016	20193410	27786590	
SH 22	Social Justice and Empowerment Department-Committed									
V	P	40000000	0	0	40000000	30509946	1525076	11015130	28984870	27.54
Total	22	40000000	0	0	40000000	30509946	1525076	11015130	28984870	
SH 23	Land Settlement Department-Committed									
V	P	2500000	0	0	2500000	2470144		29856	2470144	1.19
Total	23	2500000	0	0	2500000	2470144	0	29856	2470144	
SH 26	Pension Department-Committed									
V	P	2569000	0	0	2569000	2569000			2569000	.00
Total	26	2569000	0	0	2569000	2569000	0	0	2569000	
SH 29	Mines and Geology Department-Committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 29	Mines and Geology Department-Committed									
V	P	5000000	0	0	5000000	4801329		198671	4801329	3.97
Total	29	5000000	0	0	5000000	4801329	0	198671	4801329	
SH 30	State Election Commission-Committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	30	200000	0	0	200000	200000	0	0	200000	
SH 31	Anti-Corruption Bureau-Committed									
V	P	1500000	0	0	1500000	1262816	100280	337464	1162536	22.50
Total	31	1500000	0	0	1500000	1262816	100280	337464	1162536	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	1828000	0	0	1828000	1066959	926913	1687954	140046	92.34
Total	32	1828000	0	0	1828000	1066959	926913	1687954	140046	
SH 33	State Motor gairage-Committed									
V	P	6228000	0	0	6228000	5919021		308979	5919021	4.96
Total	33	6228000	0	0	6228000	5919021	0	308979	5919021	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division-Committed									
V	P	14000000	0	0	14000000	13393476	218988	825512	13174488	5.90
Total	01	14000000	0	0	14000000	13393476	218988	825512	13174488	
Total	34	14000000	0	0	14000000	13393476	218988	825512	13174488	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	991000	0	0	991000	991000			991000	.00
Total	01	991000	0	0	991000	991000	0	0	991000	
Total	35	991000	0	0	991000	991000	0	0	991000	
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	37	2000000	0	0	2000000	2000000	0	0	2000000	
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Builing-Committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	38	500000	0	0	500000	500000	0	0	500000	
SH 39	Additional expenses except Schemes									
GH 01	Commissioner Industries Department-Head office-Committed									
V	P	1100000	0	0	1100000	1100000			1100000	.00

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 39	Additional expenses except Schemes									
GH 01	Commissioner Industries Department-Head office-Committed									
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
GH 02	Commissioner Industries Department-District Industries Centre-Committed									
V	P	4700000	0	0	4700000	4700000			4700000	
Total	02	4700000	0	0	4700000	4700000	0	0	4700000	
Total	39	5800000	0	0	5800000	5800000	0	0	5800000	
SH 40	Rajasthan State legal Service Authority,Jaipur									
GH 01	Maintenance of Office buildings-Committed									
V	P	5000000	0	0	5000000	5000000			5000000	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	40	5000000	0	0	5000000	5000000	0	0	5000000	
SH 41	Home Guard Department									
GH 01	Maintenance of Home Guard Buildings-Committed									
V	P	2500000	0	0	2500000	2500000			2500000	
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	41	2500000	0	0	2500000	2500000	0	0	2500000	
Total	053	1115425000	0	0	1115425000	741660469	72951091	446715622	668709378	
MI 800	Other Expenditure									
SH 90	Payment of Compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation-Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	5562440000	0	0	5562440000	5850073287	59468458	-228164829	5790604829	
Total	2059	5562440000	0	0	5562440000	5850073287	59468458	-228164829	5790604829	
MH 4055	Capital Outlay on Police									
MI 211	Police Housing									
SH 02	Through the Public Works Department									
GH 90	Construction Works									
V	P	203420000	0	0	203420000	90361753	3662665	116720912	86699088	
Total	90	203420000	0	0	203420000	90361753	3662665	116720912	86699088	
GH 91	Percentage charges for Establishment expenses (2059)									
V	P	16274000	0	0	16274000	12471584	293014	4095430	12178570	
Total	91	16274000	0	0	16274000	12471584	293014	4095430	12178570	
GH 92	Percentage charges for Tools and Plant (2059)									
V	P	4068000	0	0	4068000	3117387	73252	1023865	3044135	

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		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	211	Police Housing								
SH	02	Through the Public Works Department								
GH	92	Percentage charges for Tools and Plant (2059)								
Total	92	4068000	0	0	4068000	3117387	73252	1023865	3044135	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	6103000	0	0	6103000	4677088	109880	1535792	4567208	25.16
Total	93	6103000	0	0	6103000	4677088	109880	1535792	4567208	
Total	02	229865000	0	0	229865000	110627812	4138811	123375999	106489001	
Total	211	229865000	0	0	229865000	110627812	4138811	123375999	106489001	
Total	4055	229865000	0	0	229865000	110627812	4138811	123375999	106489001	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage Charges (general area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	185636000	0	0	185636000	143475180	8390321	50551141	135084859	27.23
V	C	103339000	0	0	103339000	94931840	737852	9145012	94193988	8.85
Total	91	288975000	0	0	288975000	238407020	9128173	59696153	229278847	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	69609000	0	0	69609000	53798678	3146373	18956695	50652305	27.23
V	C	38751000	0	0	38751000	35598317	276696	3429379	35321621	8.85
Total	93	108360000	0	0	108360000	89396995	3423069	22386074	85973926	
Total	01	397335000	0	0	397335000	327804015	12551242	82082227	315252773	
SH	05	Direction								
GH	03	Execution								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
Total	05	5000000	0	0	5000000	5000000	0	0	5000000	
Total	001	402335000	0	0	402335000	332804015	12551242	82082227	320252773	
MI	051	Construction								
SH	01	General Building (Land Revenue)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	231819000	0	0	231819000	122260062	17014469	126573407	105245593	54.60
Total	01	231819000	0	0	231819000	122260062	17014469	126573407	105245593	
GH	02	Through the Revenue Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	Through the Director, Revenue Research and Training Institute								
V	P	1453000	0	0	1453000	731727		721273	731727	49.64
Total	04	1453000	0	0	1453000	731727	0	721273	731727	

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	051	Construction								
SH	01	General Building (Land Revenue)								
Total	01	233273000	0	0	233273000	122992789	17014469	127294680	105978320	
SH	02	General Building (Other Administrative Services-General Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	199816000	0	0	199816000	139874998	11642755	71583757	128232243	35.82
Total	01	199816000	0	0	199816000	139874998	11642755	71583757	128232243	
Total	02	199816000	0	0	199816000	139874998	11642755	71583757	128232243	
SH	03	General Building (Administration of Justice)								
GH	01	New High Court Building, Jodhpur (through the R.S.R.D.C.C.)								
V	P	365000000	0	0	365000000	365000000			365000000	.00
Total	01	365000000	0	0	365000000	365000000	0	0	365000000	
GH	02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.C.)								
V	P	27055000	0	0	27055000	27055000			27055000	.00
Total	02	27055000	0	0	27055000	27055000	0	0	27055000	
GH	03	Other Judicial Building								
V	P	695920000	0	0	695920000	570741739	22649825	147828086	548091914	21.24
V	C	1043948000	0	0	1043948000	882699771	9223150	170471379	873476621	16.33
Total	03	1739868000	0	0	1739868000	1453441510	31872975	318299465	1421568535	
GH	04	Village Court								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	06	Judicial Administration Department								
V	P	88496000	0	0	88496000	65113154	5657349	29040195	59455805	32.82
Total	06	88496000	0	0	88496000	65113154	5657349	29040195	59455805	
Total	03	2220421000	0	0	2220421000	1910611664	37530324	347339660	1873081340	
SH	04	General Building (Jails)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	85575000	0	0	85575000	45989516	5621375	45206859	40368141	52.83
Total	01	85575000	0	0	85575000	45989516	5621375	45206859	40368141	
Total	04	85575000	0	0	85575000	45989516	5621375	45206859	40368141	
SH	05	General Building (Police Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	294690000	0	0	294690000	145235194	14530847	163985653	130704347	55.65
V	C	221239000	0	0	221239000	221239000			221239000	.00
Total	01	515929000	0	0	515929000	366474194	14530847	163985653	351943347	
GH	02	Home Guard Department								
V	P	34513000	0	0	34513000	34513000			34513000	.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	4059	Capital Outlay on Public Works								
SM	80	General								
MI	051	Construction								
SH	05	General Building (Police Administrative building)								
GH	02	Home Guard Department								
Total	02	34513000	0	0	34513000	34513000	0	0	34513000	
GH	08	Sardar Patel Global Centre for Security Counter Terirism and anti Incerjency								
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	
Total	05	550444000	0	0	550444000	400989194	14530847	163985653	386458347	
SH	06	General Building (building to be construted under Police Modernisation Scheme)								
V	P	17699000	0	0	17699000	17103933	866996	1462063	16236937	8.26
V	C	26549000	0	0	26549000	26549000			26549000	.00
Total	06	44248000	0	0	44248000	43652933	866996	1462063	42785937	
SH	07	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	11504000	0	0	11504000	7022230	307013	4788783	6715217	41.63
Total	01	11504000	0	0	11504000	7022230	307013	4788783	6715217	
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	31504000	0	0	31504000	27022230	307013	4788783	26715217	
SH	08	General Building (Home Prosecution building)								
V	P	19160000	0	0	19160000	13414387	1484793	7230406	11929594	37.74
Total	08	19160000	0	0	19160000	13414387	1484793	7230406	11929594	
SH	13	General Building (Stamps and Registration Department)								
V	P	67240000	0	0	67240000	49427051	3976848	21789797	45450203	32.41
Total	13	67240000	0	0	67240000	49427051	3976848	21789797	45450203	
SH	15	General Building (State Excise)								
V	P	91150000	0	0	91150000	64118476	6525976	33557500	57592500	36.82
Total	15	91150000	0	0	91150000	64118476	6525976	33557500	57592500	
SH	16	General Building (Public Works Department)								
V	P	18236000	0	0	18236000	12657680	3679025	9257345	8978655	50.76
Total	16	18236000	0	0	18236000	12657680	3679025	9257345	8978655	
SH	22	General Building (Commercial Taxes Department)								
V	P	131981000	0	0	131981000	84384739	7044618	54640879	77340121	41.40
Total	22	131981000	0	0	131981000	84384739	7044618	54640879	77340121	
SH	25	General Building (Chief Inspector Factory Boilers)								
V	P	573000	0	0	573000	573000			573000	.00
Total	25	573000	0	0	573000	573000	0	0	573000	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 26	General Building (Employment Office)									
V	P	24380000	0	0	24380000	24375092		4908	24375092	.02
Total	26	24380000	0	0	24380000	24375092	0	4908	24375092	
SH 27	General Building (Construction of Legislative Assembly building)									
V	P	16214000	0	0	16214000	14154219		2059781	14154219	12.70
Total	27	16214000	0	0	16214000	14154219	0	2059781	14154219	
SH 29	General Building (Construction of Transport buildings)									
GH 01	Construction of Building and Driving Track									
V	P	33394000	0	0	33394000	27017415	731354	7107939	26286061	21.29
Total	01	33394000	0	0	33394000	27017415	731354	7107939	26286061	
GH 02	Contribution for construction of 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	33397000	0	0	33397000	27020415	731354	7107939	26289061	
SH 30	General Building (Construction in Raj Bhawan)									
V	P	45616000	0	0	45616000	33804226	1492935	13304709	32311291	29.17
Total	30	45616000	0	0	45616000	33804226	1492935	13304709	32311291	
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	34565000	0	0	34565000	30927346	217995	3855649	30709351	11.15
Total	36	34565000	0	0	34565000	30927346	217995	3855649	30709351	
SH 38	Construction Works in Local Bodies Department									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	38	5000000	0	0	5000000	5000000	0	0	5000000	
SH 40	Construction Work in Information Technology and Communication Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 42	General Building (Director, Treasury and Accounts Department)									
V	P	38347000	0	0	38347000	18687472	5244632	24904160	13442840	64.94
Total	42	38347000	0	0	38347000	18687472	5244632	24904160	13442840	

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		O	S	R	T							
MH 4059	Capital Outlay on Public Works											
SM 80	General											
MI 051	Construction											
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	14463000	0	0	14463000	718754	342000	14086246	376754	97.40		
Total	46	14463000	0	0	14463000	718754	342000	14086246	376754			
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	5664000	0	0	5664000	5623936		40064	5623936	.71		
Total	52	5664000	0	0	5664000	5623936	0	40064	5623936			
SH 54	Construction work in Directorate of Gopalan											
V	P	8850000	0	0	8850000	7933920		916080	7933920	10.35		
Total	54	8850000	0	0	8850000	7933920	0	916080	7933920			
SH 55	General Building(State Forensic Science Laboratory)											
V	P	64159000	0	0	64159000	50339023	896000	14715977	49443023	22.94		
Total	55	64159000	0	0	64159000	50339023	896000	14715977	49443023			
SH 56	Modernisation of Anti corruption Bureau											
V	P	5044000	0	0	5044000	5044000			5044000	.00		
Total	56	5044000	0	0	5044000	5044000	0	0	5044000			
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board											
GH 01	Construction of Office building											
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	57	1000	0	0	1000	1000	0	0	1000			
SH 58	General Building (Rajasthan State legal service authority)											
GH 01	Construction of office building											
V	P	30973000	0	0	30973000	23663444		7309556	23663444	23.60		
Total	01	30973000	0	0	30973000	23663444	0	7309556	23663444			
Total	58	30973000	0	0	30973000	23663444	0	7309556	23663444			
SH 59	General Building (For Election department)											
GH 01	Construction works											
V	P	8880000	0	0	8880000	984288	650694	8546406	333594	96.24		
Total	01	8880000	0	0	8880000	984288	650694	8546406	333594			
Total	59	8880000	0	0	8880000	984288	650694	8546406	333594			
Total	051	4029178000	0	0	4029178000	3163989792	119800649	984988857	3044189143			
MI 052	Machinery and Equipment											

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	01	Percentage Charges (general area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	46406000	0	0	46406000	35865786	2097589	12637803	33768197	27.23
V	C	25835000	0	0	25835000	23733209	184462	2286253	23548747	8.85
Total	92	72241000	0	0	72241000	59598995	2282051	14924056	57316944	
Total	01	72241000	0	0	72241000	59598995	2282051	14924056	57316944	
Total	052	72241000	0	0	72241000	59598995	2282051	14924056	57316944	
MI	190	Investments in Public Sector and Other Undertakings								
SH	01	Real Estate Development and Construction Corporation of Rajasthan Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	4503755000	0	0	4503755000	3556393802	134633942	1081995140	3421759860	
Total	4059	4503755000	0	0	4503755000	3556393802	134633942	1081995140	3421759860	
MH	4070	Capital Outlay on Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	90	Construction Works								
V	P	90165000	0	0	90165000	65079016	500643	25586627	64578373	28.38
Total	90	90165000	0	0	90165000	65079016	500643	25586627	64578373	
GH	91	Percentage charges for Establishment expediture (2059)								
V	P	7214000	0	0	7214000	5259087	14171	1969084	5244916	27.30
Total	91	7214000	0	0	7214000	5259087	14171	1969084	5244916	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1803000	0	0	1803000	1314270	3543	492273	1310727	27.30
Total	92	1803000	0	0	1803000	1314270	3543	492273	1310727	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	2705000	0	0	2705000	1971900	5315	738415	1966585	27.30
Total	93	2705000	0	0	2705000	1971900	5315	738415	1966585	
Total	01	101887000	0	0	101887000	73624273	523672	28786399	73100601	
Total	003	101887000	0	0	101887000	73624273	523672	28786399	73100601	
Total	4070	101887000	0	0	101887000	73624273	523672	28786399	73100601	
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

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 201	Elementary Education									
SH 01	Building									
GH 90	Construction Works									
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	201	1000	0	0	1000	1000	0	0	1000	
MI 202	Secondary Education									
SH 01	Building									
GH 90	Construction Works									
V	P	17699000	0	0	17699000	11233519	5807293	12272774	5426226	69.34
Total	90	17699000	0	0	17699000	11233519	5807293	12272774	5426226	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1416000	0	0	1416000	898762	464584	981822	434178	69.34
Total	91	1416000	0	0	1416000	898762	464584	981822	434178	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	354000	0	0	354000	224692	116146	245454	108546	69.34
Total	92	354000	0	0	354000	224692	116146	245454	108546	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	531000	0	0	531000	337035	174218	368183	162817	69.34
Total	93	531000	0	0	531000	337035	174218	368183	162817	
Total	01	20000000	0	0	20000000	12694008	6562241	13868233	6131767	
Total	202	20000000	0	0	20000000	12694008	6562241	13868233	6131767	
MI 203	University and Higher Education									
SH 01	Building									
GH 90	Construction Works									
V	P	285320000	0	0	285320000	834587		284485413	834587	99.71
Total	90	285320000	0	0	285320000	834587	0	284485413	834587	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	22826000	0	0	22826000	61860		22764140	61860	99.73
Total	91	22826000	0	0	22826000	61860	0	22764140	61860	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	5706000	0	0	5706000	14962		5691038	14962	99.74
Total	92	5706000	0	0	5706000	14962	0	5691038	14962	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	8560000	0	0	8560000	23441		8536559	23441	99.73
Total	93	8560000	0	0	8560000	23441	0	8536559	23441	
Total	01	322412000	0	0	322412000	934850	0	321477150	934850	
Total	203	322412000	0	0	322412000	934850	0	321477150	934850	
Total	01	342413000	0	0	342413000	13629858	6562241	335345383	7067617	

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 02	Technical Education									
MI 104	Polytechnics									
SH 01	Building									
GH 90	Construction Works									
V	P	885000	0	0	885000	885000		885000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	90	886000	0	0	886000	886000	0	0	886000	
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)									
V	P	27000	0	0	27000	27000		27000	.00	
Total	93	27000	0	0	27000	27000	0	0	27000	
Total	01	1001000	0	0	1001000	1001000	0	0	1001000	
Total	104	1001000	0	0	1001000	1001000	0	0	1001000	
Total	02	1001000	0	0	1001000	1001000	0	0	1001000	
Total	4202	343414000	0	0	343414000	14630858	6562241	335345383	8068617	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 01	Ayurvedic (Including Pharmacy)									
GH 90	Construction Works									
V	P	553000	0	0	553000	1328	551672	1328	99.76	
Total	90	553000	0	0	553000	1328	0	551672	1328	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	44000	0	0	44000	-134	44134	-134	100.30	
Total	91	44000	0	0	44000	-134	0	44134	-134	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	11000	0	0	11000	-34	11034	-34	100.31	
Total	92	11000	0	0	11000	-34	0	11034	-34	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	17000	0	0	17000	450	16550	450	97.35	
Total	93	17000	0	0	17000	450	0	16550	450	
Total	01	625000	0	0	625000	1610	0	623390	1610	
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 90	Construction Works									
V	P	3654000	0	0	3654000	3654000		3654000	.00	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 110		Hospital and Dispensaries								
SH 02		Modernisation, Strengthening, Renewal and Upgradation of Department								
GH 90		Construction Works								
Total	90	3654000	0	0	3654000	3654000	0	0	3654000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	292000	0	0	292000	292000			292000	.00
Total	91	292000	0	0	292000	292000	0	0	292000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	73000	0	0	73000	73000			73000	.00
Total	92	73000	0	0	73000	73000	0	0	73000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	110000	0	0	110000	110000			110000	.00
Total	93	110000	0	0	110000	110000	0	0	110000	
Total	02	4129000	0	0	4129000	4129000	0	0	4129000	
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	2212000	0	0	2212000	1845713	38332	404619	1807381	18.29
Total	90	2212000	0	0	2212000	1845713	38332	404619	1807381	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	178000	0	0	178000	148696	3066	32370	145630	18.19
Total	91	178000	0	0	178000	148696	3066	32370	145630	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	44000	0	0	44000	36675	767	8092	35908	18.39
Total	92	44000	0	0	44000	36675	767	8092	35908	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	66000	0	0	66000	55011	1150	12139	53861	18.39
Total	93	66000	0	0	66000	55011	1150	12139	53861	
Total	08	2500000	0	0	2500000	2086095	43315	457220	2042780	
SH 09		Hospital and Dispensaries - Unani								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	110	7256000	0	0	7256000	6218705	43315	1080610	6175390	

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 800	Other expenditure									
SH 01	Modernisation, Strengthening, Renewal and Upgradation of Department									
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	800	1000	0	0	1000	1000	0	0	1000	
Total	01	7257000	0	0	7257000	6219705	43315	1080610	6176390	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 103	Primary Health Centres									
SH 01	Building									
GH 90	Construction Works									
V	P	1000	0	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	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			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									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	90	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	001	1000000	0	0	1000000	1000000	0	0	1000000	
MI 101	Ayurveda									
SH 01	Medical Education - Building									
GH 90	Construction Works									
V	P	9049000	0	0	9049000	6672654		2376346	6672654	26.26
Total	90	9049000	0	0	9049000	6672654	0	2376346	6672654	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	124000	0	0	124000	62013		61987	62013	49.99

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	101	Ayurveda								
SH	01	Medical Education - Building								
GH	91	Percentage charges for Establishment expenditure (2059)								
Total	91	124000	0	0	124000	62013	0	61987	62013	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	31000	0	0	31000	15503		15497	15503	49.99
Total	92	31000	0	0	31000	15503	0	15497	15503	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	46000	0	0	46000	22755		23245	22755	50.53
Total	93	46000	0	0	46000	22755	0	23245	22755	
Total	01	9250000	0	0	9250000	6772925	0	2477075	6772925	
Total	101	9250000	0	0	9250000	6772925	0	2477075	6772925	
MI	105	Allopathy								
SH	01	Medical College, Jaipur								
GH	90	Construction Works								
V	P	134956000	0	0	134956000	70047931	7674714	72582783	62373217	53.78
Total	90	134956000	0	0	134956000	70047931	7674714	72582783	62373217	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	10796000	0	0	10796000	5603357	613976	5806619	4989381	53.78
Total	91	10796000	0	0	10796000	5603357	613976	5806619	4989381	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2699000	0	0	2699000	1400839	153496	1451657	1247343	53.78
Total	92	2699000	0	0	2699000	1400839	153496	1451657	1247343	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	4049000	0	0	4049000	2101758	230242	2177484	1871516	53.78
Total	93	4049000	0	0	4049000	2101758	230242	2177484	1871516	
Total	01	152500000	0	0	152500000	79153885	8672428	82018543	70481457	
SH	02	Medical College, Bikaner								
GH	90	Construction Works								
V	P	8850000	0	0	8850000	8850000			8850000	.00
Total	90	8850000	0	0	8850000	8850000	0	0	8850000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	708000	0	0	708000	708000			708000	.00
Total	91	708000	0	0	708000	708000	0	0	708000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	177000	0	0	177000	177000			177000	.00
Total	92	177000	0	0	177000	177000	0	0	177000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	265000	0	0	265000	265000			265000	.00

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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 93	Percentage charges for Roads and Bridges (3054)									
Total	93	265000	0	0	265000	265000	0	0	265000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
V	P	79647000	0	0	79647000	53072261	9075787	35650526	43996474	44.76
Total	90	79647000	0	0	79647000	53072261	9075787	35650526	43996474	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6372000	0	0	6372000	4191410	726065	2906655	3465345	45.62
Total	91	6372000	0	0	6372000	4191410	726065	2906655	3465345	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1593000	0	0	1593000	1047849	181513	726664	866336	45.62
Total	92	1593000	0	0	1593000	1047849	181513	726664	866336	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2389000	0	0	2389000	1571281	272274	1089993	1299007	45.63
Total	93	2389000	0	0	2389000	1571281	272274	1089993	1299007	
Total	03	90001000	0	0	90001000	59882801	10255639	40373838	49627162	
SH 04	Medical College, Ajmer									
GH 90	Construction Works									
V	P	96519000	0	0	96519000	92358988	2100000	6260012	90258988	6.49
Total	90	96519000	0	0	96519000	92358988	2100000	6260012	90258988	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	7722000	0	0	7722000	7387379	168000	502621	7219379	6.51
Total	91	7722000	0	0	7722000	7387379	168000	502621	7219379	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1930000	0	0	1930000	1846345	42000	125655	1804345	6.51
Total	92	1930000	0	0	1930000	1846345	42000	125655	1804345	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2896000	0	0	2896000	2770517	63000	188483	2707517	6.51
Total	93	2896000	0	0	2896000	2770517	63000	188483	2707517	
Total	04	109067000	0	0	109067000	104363229	2373000	7076771	101990229	
SH 05	Medical College, Jodhpur									
GH 90	Construction Works									
V	P	70796000	0	0	70796000	80222510	9087488	-339022	71135022	-.48
Total	90	70796000	0	0	70796000	80222510	9087488	-339022	71135022	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	5664000	0	0	5664000	4354126	727015	2036889	3627111	35.96

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 05		Medical College, Jodhpur								
GH 91		Percentage charges for Establishment expenditure (2059)								
Total	91	5664000	0	0	5664000	4354126	727015	2036889	3627111	
GH 92		Percentage charges for Tools and Plants (2059)								
V P		1416000	0	0	1416000	1088528	181754	509226	906774	35.96
Total	92	1416000	0	0	1416000	1088528	181754	509226	906774	
GH 93		Percentage charges for Roads and Bridges (3054)								
V P		2124000	0	0	2124000	1632795	272632	763837	1360163	35.96
Total	93	2124000	0	0	2124000	1632795	272632	763837	1360163	
Total	05	80000000	0	0	80000000	87297959	10268889	2970930	77029070	
SH 06		Medical College, Kota								
GH 90		Construction Works								
V P		20608000	0	0	20608000	9318793		11289207	9318793	54.78
Total	90	20608000	0	0	20608000	9318793	0	11289207	9318793	
GH 91		Percentage charges for Establishment expenditure (2059)								
V P		1649000	0	0	1649000	745861		903139	745861	54.77
Total	91	1649000	0	0	1649000	745861	0	903139	745861	
GH 92		Percentage charges for Tools and Plants (2059)								
V P		412000	0	0	412000	186217		225783	186217	54.80
Total	92	412000	0	0	412000	186217	0	225783	186217	
GH 93		Percentage charges for Roads and Bridges (3054)								
V P		618000	0	0	618000	279323		338677	279323	54.80
Total	93	618000	0	0	618000	279323	0	338677	279323	
Total	06	23287000	0	0	23287000	10530194	0	12756806	10530194	
SH 11		New Medical College								
GH 90		Construction Works								
V P		666667000	0	0	666667000	523193000		143474000	523193000	21.52
V C		1000000000	0	0	1000000000	784789000		215211000	784789000	21.52
Total	90	1666667000	0	0	1666667000	1307982000	0	358685000	1307982000	
Total	11	1666667000	0	0	1666667000	1307982000	0	358685000	1307982000	
Total	105	2131522000	0	0	2131522000	1659210068	31569956	503881888	1627640112	
Total	03	2141772000	0	0	2141772000	1666982993	31569956	506358963	1635413037	
Total	4210	2149031000	0	0	2149031000	1673204698	31613271	507439573	1641591427	
MH 4211		Capital Outlay on Family Welfare								
MI 101		Rural Family Welfare Service								
SH 01		Construction of Building								
V C						14752968	-1105643	-15858611	15858611	.00
Total	01	0	0	0	0	14752968	-1105643	-15858611	15858611	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4211	Capital Outlay on Family Welfare								
MI	101	Rural Family Welfare Service								
Total	101	0	0	0	0	14752968	-1105643	-15858611	15858611	
Total	4211	0	0	0	0	14752968	-1105643	-15858611	15858611	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	101	Buildings								
SH	02	Other Works								
GH	90	Construction Works								
V	P	21853000	0	0	21853000	13555712		8297288	13555712	37.97
Total	90	21853000	0	0	21853000	13555712	0	8297288	13555712	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1748000	0	0	1748000	1084219		663781	1084219	37.97
Total	91	1748000	0	0	1748000	1084219	0	663781	1084219	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	437000	0	0	437000	271053		165947	271053	37.97
Total	92	437000	0	0	437000	271053	0	165947	271053	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	656000	0	0	656000	407080		248920	407080	37.95
Total	93	656000	0	0	656000	407080	0	248920	407080	
Total	02	24694000	0	0	24694000	15318064	0	9375936	15318064	
Total	101	24694000	0	0	24694000	15318064	0	9375936	15318064	
Total	60	24694000	0	0	24694000	15318064	0	9375936	15318064	
Total	4220	24694000	0	0	24694000	15318064	0	9375936	15318064	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	277	Education								
SH	01	Construction of hostel buildings								
GH	90	Construction Works								
V	P	22124000	0	0	22124000	22124000			22124000	.00
V	C	3097000	0	0	3097000	3097000			3097000	.00
Total	90	25221000	0	0	25221000	25221000	0	0	25221000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1770000	0	0	1770000	1770000			1770000	.00
V	C	248000	0	0	248000	248000			248000	.00
Total	91	2018000	0	0	2018000	2018000	0	0	2018000	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	442000	0	0	442000	442000			442000	.00
V	C	62000	0	0	62000	62000			62000	.00
Total	92	504000	0	0	504000	504000	0	0	504000	

Month & Year of Account		10 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	93	Percentage charges for Roads and Bridges(3054)								
V	P	664000	0	0	664000	664000		664000	.00	
V	C	93000	0	0	93000	93000		93000	.00	
Total	93	757000	0	0	757000	757000	0	0	757000	
Total	01	28500000	0	0	28500000	28500000	0	0	28500000	
SH	02	Construction of hostel building under NABARD assistance scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	28501000	0	0	28501000	28501000	0	0	28501000	
Total	03	28501000	0	0	28501000	28501000	0	0	28501000	
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	28502000	0	0	28502000	28502000	0	0	28502000	
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	32313172	269549	3000377	32043623	8.56
V	C	23363000	0	0	23363000	21375943		1987057	21375943	8.51
Total	90	58407000	0	0	58407000	53689115	269549	4987434	53419566	
GH	91	Percentage charges for Establishment expenditure								
V	P	2804000	0	0	2804000	2570954	21564	254610	2549390	9.08
V	C	1869000	0	0	1869000	1710034		158966	1710034	8.51
Total	91	4673000	0	0	4673000	4280988	21564	413576	4259424	
GH	92	Percentage charges for Tools and Plant								
V	P	701000	0	0	701000	642737	5391	63654	637346	9.08
V	C	467000	0	0	467000	427259		39741	427259	8.51
Total	92	1168000	0	0	1168000	1069996	5391	103395	1064605	

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Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	01	Building								
GH	93	Percentage charges for Roads and Bridges								
V	P	1051000	0	0	1051000	963606	8086	95480	955520	9.08
V	C	701000	0	0	701000	641389		59611	641389	8.50
Total	93	1752000	0	0	1752000	1604995	8086	155091	1596909	
Total	01	66000000	0	0	66000000	60645094	304590	5659496	60340504	
Total	102	66000000	0	0	66000000	60645094	304590	5659496	60340504	
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 beggering and other unwanted works								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of residential schools for children of Rebarry and other Migratory Communities								
GH	90	Construction Works								
V	P	53097000	0	0	53097000	35597222	3200000	20699778	32397222	38.98
Total	90	53097000	0	0	53097000	35597222	3200000	20699778	32397222	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	4248000	0	0	4248000	2848017	256000	1655983	2592017	38.98
Total	91	4248000	0	0	4248000	2848017	256000	1655983	2592017	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	1062000	0	0	1062000	712005	64000	413995	648005	38.98
Total	92	1062000	0	0	1062000	712005	64000	413995	648005	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1593000	0	0	1593000	1068006	96000	620994	972006	38.98
Total	93	1593000	0	0	1593000	1068006	96000	620994	972006	
Total	02	60000000	0	0	60000000	40225250	3616000	23390750	36609250	
Total	800	60001000	0	0	60001000	40226250	3616000	23390750	36610250	
Total	02	126002000	0	0	126002000	100872344	3920590	29050246	96951754	
SM	60	Other Social Security and Welfare 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 4235		Capital Outlay on Social Security and Welfare								
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 01		Construction of building of Hostels and Rehabilitation Centres for war widows								
V	P	4000000	0	0	4000000	2526826	274424	1747598	2252402	43.69
Total	01	4000000	0	0	4000000	2526826	274424	1747598	2252402	
GH 02		Construction of Soldiers Rest House								
V	P	38707000	0	0	38707000	36213899		2493101	36213899	6.44
Total	02	38707000	0	0	38707000	36213899	0	2493101	36213899	
Total	01	42707000	0	0	42707000	38740725	274424	4240699	38466301	
SH 04		Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH 90		Construction Works								
V	P	24479000	0	0	24479000	24479000			24479000	.00
Total	90	24479000	0	0	24479000	24479000	0	0	24479000	
Total	04	24479000	0	0	24479000	24479000	0	0	24479000	
Total	800	67186000	0	0	67186000	63219725	274424	4240699	62945301	
Total	60	67186000	0	0	67186000	63219725	274424	4240699	62945301	
Total	4235	193188000	0	0	193188000	164092069	4195014	33290945	159897055	
MH 4250		Capital Outlay on other Social Services								
MI 201		Labour								
SH 01		Head Office								
GH 90		Construction Works								
V	P	5841000	0	0	5841000	5841000			5841000	.00
Total	90	5841000	0	0	5841000	5841000	0	0	5841000	
GH 91		Percentage charges for Establishment expenditure(2059)								
V	P	467000	0	0	467000	467000			467000	.00
Total	91	467000	0	0	467000	467000	0	0	467000	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	117000	0	0	117000	117000			117000	.00
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	.00
Total	93	175000	0	0	175000	175000	0	0	175000	
Total	01	6600000	0	0	6600000	6600000	0	0	6600000	
SH 02		Divisional and District Office								
GH 90		Construction works								
V	P	10225000	0	0	10225000	10225000			10225000	.00
Total	90	10225000	0	0	10225000	10225000	0	0	10225000	
GH 91		Percentage charges for Establishment expenditure (2059)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	201	Labour								
SH	02	Divisional and District Office								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	818000	0	0	818000	818000			818000	.00
Total	91	818000	0	0	818000	818000	0	0	818000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	204000	0	0	204000	204000			204000	.00
Total	92	204000	0	0	204000	204000	0	0	204000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	307000	0	0	307000	307000			307000	.00
Total	93	307000	0	0	307000	307000	0	0	307000	
Total	02	11554000	0	0	11554000	11554000	0	0	11554000	
Total	201	18154000	0	0	18154000	18154000	0	0	18154000	
MI	203	Employment								
SH	02	Training								
GH	90	Construction Works								
V	P	305044000	0	0	305044000	58745682	71045130	317343448	-12299448	104.03
Total	90	305044000	0	0	305044000	58745682	71045130	317343448	-12299448	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	24404000	0	0	24404000	10796136	23613	13631477	10772523	55.86
Total	91	24404000	0	0	24404000	10796136	23613	13631477	10772523	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	6101000	0	0	6101000	2699031	5902	3407871	2693129	55.86
Total	92	6101000	0	0	6101000	2699031	5902	3407871	2693129	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	9151000	0	0	9151000	4048045	8852	5111807	4039193	55.86
Total	93	9151000	0	0	9151000	4048045	8852	5111807	4039193	
Total	02	344700000	0	0	344700000	76288894	71083497	339494603	5205397	
SH	08	Vocational Training Improvement Project (under World Bank assistance)								
GH	90	Construction Works								
V	P	4000	0	0	4000	4000			4000	.00
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
SH	09	Building construction of I.T.I. in minorities majority areas								
GH	90	Construction Works								
V	P	66372000	0	0	66372000	39997618	44668795	71043177	-4671177	107.04
Total	90	66372000	0	0	66372000	39997618	44668795	71043177	-4671177	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	5310000	0	0	5310000	5037649	33503	305854	5004146	5.76
Total	91	5310000	0	0	5310000	5037649	33503	305854	5004146	

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Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 203		Employment								
SH 09		Building construction of I.T.I. in minorities majority areas								
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1327000	0	0	1327000	1258913	8376	76463	1250537	5.76
Total	92	1327000	0	0	1327000	1258913	8376	76463	1250537	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1991000	0	0	1991000	1888868	12564	114696	1876304	5.76
Total	93	1991000	0	0	1991000	1888868	12564	114696	1876304	
Total	09	75000000	0	0	75000000	48183048	44723238	71540190	3459810	
SH 11		Establishment of Model I.T.I.								
GH 90		Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 13		Establishment of Tourism Training for Excellency Centres								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	203	419706000	0	0	419706000	124477942	115806735	411034793	8671207	
Total	4250	437860000	0	0	437860000	142631942	115806735	411034793	26825207	
MH 4403		Capital Outlay on Animal Husbandry								
MI 101		Veterinary Services and Animal Health								
SH 01		Building through the Chief Engineer, Public Works Department								
GH 90		Construction Works								
V	P	1000	0	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 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								

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		O	S	R	T					
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	07	Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed by NABARD								
GH	90	Construction Works								
V	P	19469000	0	0	19469000	14594667	990993	5865326	13603674	30.13
Total	90	19469000	0	0	19469000	14594667	990993	5865326	13603674	
GH	91	Percentage charges for Establishment charges (2059)								
V	P	1558000	0	0	1558000	1168052	79280	469228	1088772	30.12
Total	91	1558000	0	0	1558000	1168052	79280	469228	1088772	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	389000	0	0	389000	291513	19820	117307	271693	30.16
Total	92	389000	0	0	389000	291513	19820	117307	271693	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	584000	0	0	584000	437771	29729	175958	408042	30.13
Total	93	584000	0	0	584000	437771	29729	175958	408042	
Total	07	22000000	0	0	22000000	16492003	1119822	6627819	15372181	
SH	13	Strengthening of Veterinary Hospitals and Dispensaries								
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	13	2000	0	0	2000	2000	0	0	2000	
Total	101	22005000	0	0	22005000	16497003	1119822	6627819	15377181	
Total	4403	22005000	0	0	22005000	16497003	1119822	6627819	15377181	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	102	Community Development								
SH	01	Through the Chief Engineer, Public Works Department - (Building)								
GH	02	Extension and Furnishing of Head Office Building								
V	P	200000	0	0	200000	200000			200000	.00
Total	02	200000	0	0	200000	200000	0	0	200000	
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	102	200000	0	0	200000	200000	0	0	200000	
Total	4515	200000	0	0	200000	200000	0	0	200000	
MH	4700	Capital Outlay on Major Irrigation								
SM	80	General								
MI	003	Training								
SH	02	Subordinate Engineer Training Institute								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 003	Training									
SH 02	Subordinate Engineer Training Institute									
Total	02	1000	0	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		4425000	0	0	4425000	4425000			4425000	.00
Total	90	4425000	0	0	4425000	4425000	0	0	4425000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		354000	0	0	354000	354000			354000	.00
Total	91	354000	0	0	354000	354000	0	0	354000	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		88000	0	0	88000	88000			88000	.00
Total	92	88000	0	0	88000	88000	0	0	88000	
GH 93	Percentage charges for Roads and Bridges (2059)									
V P		133000	0	0	133000	133000			133000	.00
Total	93	133000	0	0	133000	133000	0	0	133000	
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
Total	004	5000000	0	0	5000000	5000000	0	0	5000000	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	4853	5000000	0	0	5000000	5000000	0	0	5000000	
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 14	India Strengthening Statistical Project									
GH 90	Construction Works									
V P		11504000	0	0	11504000	11504000			11504000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	90	11505000	0	0	11505000	11505000	0	0	11505000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		921000	0	0	921000	921000			921000	.00
Total	91	921000	0	0	921000	921000	0	0	921000	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		230000	0	0	230000	230000			230000	.00
Total	92	230000	0	0	230000	230000	0	0	230000	

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Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 14	India Strengthening Statistical Project									
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		345000	0	0	345000	345000			345000	.00
Total	93	345000	0	0	345000	345000	0	0	345000	
Total	14	13001000	0	0	13001000	13001000	0	0	13001000	
Total	800	13001000	0	0	13001000	13001000	0	0	13001000	
Total	5475	13001000	0	0	13001000	13001000	0	0	13001000	
Total	019	13614843000	0	0	13614843000	11678550776	356956323	2293248547	11321594453	
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Grant Number:		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 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		170605000	0	0	170605000	104319364	11656119	77941755	92663245	45.69
Total	01	170605000	0	0	170605000	104319364	11656119	77941755	92663245	
GH 05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed									
V P		35000000	0	0	35000000	13980609	9946580	30965971	4034029	88.47
Total	05	35000000	0	0	35000000	13980609	9946580	30965971	4034029	
GH 07	For Type V or VI and equaling and other accommodations - Committed									
V P		60000000	0	0	60000000	38983772	7376448	28392676	31607324	47.32
Total	07	60000000	0	0	60000000	38983772	7376448	28392676	31607324	
GH 08	For type I and II and equaling accommodations - Committed									
V P		45000000	0	0	45000000	14457232	9496015	40038783	4961217	88.98

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2216	Housing								
SM	05	General Pool Accommodation								
MI	053	Maintenance and Repairs								
SH	01	Public Works Department (General Expenditure)								
GH	08	For type I and II and equaling accommodations - Committed								
Total	08	45000000	0	0	45000000	14457232	9496015	40038783	4961217	
GH	09	For type III and IV and equaling accommodations - Committed								
V	P	65000000	0	0	65000000	34736831	12950034	43213203	21786797	66.48
Total	09	65000000	0	0	65000000	34736831	12950034	43213203	21786797	
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	375607000	0	0	375607000	206479808	51425196	220552388	155054612	
SH	02	Judicial Department								
GH	02	Other maintenance expenditure - Committed								
V	P	73000000	0	0	73000000	51784680	1885048	23100368	49899632	31.64
Total	02	73000000	0	0	73000000	51784680	1885048	23100368	49899632	
Total	02	73000000	0	0	73000000	51784680	1885048	23100368	49899632	
SH	03	Parliamentary Affairs Department								
GH	02	Other maintenance - Committed								
V	P	5000000	0	0	5000000	5000000	910848	910848	4089152	18.22
Total	02	5000000	0	0	5000000	5000000	910848	910848	4089152	
Total	03	5000000	0	0	5000000	5000000	910848	910848	4089152	
SH	05	Colonisation Department								
GH	02	Other maintenance - Committed								
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	02	3500000	0	0	3500000	3500000	0	0	3500000	
Total	05	3500000	0	0	3500000	3500000	0	0	3500000	
SH	06	Residential building of Legislative Assembly - Committed								
V	P	600000	0	0	600000	600000			600000	.00
Total	06	600000	0	0	600000	600000	0	0	600000	
SH	07	Residential building of Revenue Department - Committed								
V	P	15000000	0	0	15000000	12442567	151972	2709405	12290595	18.06
Total	07	15000000	0	0	15000000	12442567	151972	2709405	12290595	
SH	08	Residential building of Police Department - Committed								
V	P	200000000	0	0	200000000	102811331	7870857	105059526	94940474	52.53
Total	08	200000000	0	0	200000000	102811331	7870857	105059526	94940474	
Total	053	672707000	0	0	672707000	382618386	62243921	352332535	320374465	

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		O	S	R	T					
MH	2216	Housing								
SM	05	General Pool Accommodation								
MI	800	Other expenditure								
SH	02	Equipment								
GH	01	Public Works Department (General Expenditure) - Committed								
V	P	38631000	0	0	38631000	25718591	3740134	16652543	21978457	43.11
Total	01	38631000	0	0	38631000	25718591	3740134	16652543	21978457	
Total	02	38631000	0	0	38631000	25718591	3740134	16652543	21978457	
Total	800	38631000	0	0	38631000	25718591	3740134	16652543	21978457	
Total	05	711338000	0	0	711338000	408336977	65984055	368985078	342352922	
Total	2216	711340000	0	0	711340000	408338977	65984055	368985078	342354922	
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	106	General Pool Accommodation								
SH	01	General Residential Buildings								
GH	90	Construction Works (through the Chief Engineer, Public Works Department)								
V	P	48326000	0	0	48326000	14697625	11876855	45505230	2820770	94.16
Total	90	48326000	0	0	48326000	14697625	11876855	45505230	2820770	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	3865000	0	0	3865000	1173947	951372	3642425	222575	94.24
Total	91	3865000	0	0	3865000	1173947	951372	3642425	222575	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	967000	0	0	967000	294237	237844	910607	56393	94.17
Total	92	967000	0	0	967000	294237	237844	910607	56393	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1450000	0	0	1450000	440855	356763	1365908	84092	94.20
Total	93	1450000	0	0	1450000	440855	356763	1365908	84092	
Total	01	54608000	0	0	54608000	16606664	13422834	51424170	3183830	
Total	106	54608000	0	0	54608000	16606664	13422834	51424170	3183830	
MI	700	Other Housing								
SH	01	General Residential Buildings (Judicial Housing)								
GH	90	Construction Works (through the Chief Engineer, Public Works Department)								
V	P	266458000	0	0	266458000	265164647	736049	2029402	264428598	.76
V	C	382104000	0	0	382104000	373958376	360000	8505624	373598376	2.23
Total	90	648562000	0	0	648562000	639123023	1096049	10535026	638026974	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	21317000	0	0	21317000	21213532	58884	162352	21154648	.76
V	C	30568000	0	0	30568000	29916349	28800	680451	29887549	2.23
Total	91	51885000	0	0	51885000	51129881	87684	842803	51042197	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	5329000	0	0	5329000	5303132	14721	40589	5288411	.76

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Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 700		Other Housing								
SH 01		General Residential Buildings (Judicial Housing)								
GH 92		Percentage charges for Tools and Plants (2059)								
V	C	7642000	0	0	7642000	7479088	7200	170112	7471888	2.23
Total	92	12971000	0	0	12971000	12782220	21921	210701	12760299	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	7994000	0	0	7994000	7955200	22081	60881	7933119	.76
V	C	11463000	0	0	11463000	11218632	10800	255168	11207832	2.23
Total	93	19457000	0	0	19457000	19173832	32881	316049	19140951	
Total	01	732875000	0	0	732875000	722208956	1238535	11904579	720970421	
SH 02		General Residential buildings (Legislative Assembly Pool Accomodation)								
GH 90		Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	1593000	0	0	1593000	1593000			1593000	.00
Total	90	1593000	0	0	1593000	1593000	0	0	1593000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	127000	0	0	127000	127000			127000	.00
Total	91	127000	0	0	127000	127000	0	0	127000	
GH 92		Percentage charges for Tools and Equipments (2059)								
V	P	32000	0	0	32000	32000			32000	.00
Total	92	32000	0	0	32000	32000	0	0	32000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	48000	0	0	48000	48000			48000	.00
Total	93	48000	0	0	48000	48000	0	0	48000	
Total	02	1800000	0	0	1800000	1800000	0	0	1800000	
SH 03		General Residential Building (for Revenue Department)								
GH 90		Construction Works								
V	P	46606000	0	0	46606000	27889207	2512170	21228963	25377037	45.55
Total	90	46606000	0	0	46606000	27889207	2512170	21228963	25377037	
GH 91		Percentage charges for Establishment expenditure (2055)								
V	P	3729000	0	0	3729000	2228883	200971	1701088	2027912	45.62
Total	91	3729000	0	0	3729000	2228883	200971	1701088	2027912	
GH 92		Percentage charges for Tools and Plants (2055)								
V	P	932000	0	0	932000	556973	50243	425270	506730	45.63
Total	92	932000	0	0	932000	556973	50243	425270	506730	
GH 93		Percentage charges for Roads and Bridges(3054)								
V	P	1398000	0	0	1398000	835458	75367	637909	760091	45.63
Total	93	1398000	0	0	1398000	835458	75367	637909	760091	
Total	03	52665000	0	0	52665000	31510521	2838751	23993230	28671770	
SH 08		Banglow of Chief Minister and Minister								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 08	Banglow of Chief Minister and Minister									
GH 90	Construction Works-Scheme									
V	P	13274000	0	0	13274000	7057860	3601749	9817889	3456111	73.96
Total	90	13274000	0	0	13274000	7057860	3601749	9817889	3456111	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1063000	0	0	1063000	565708	288139	785431	277569	73.89
Total	91	1063000	0	0	1063000	565708	288139	785431	277569	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	265000	0	0	265000	140678	72036	196358	68642	74.10
Total	92	265000	0	0	265000	140678	72036	196358	68642	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	398000	0	0	398000	211516	108053	294537	103463	74.00
Total	93	398000	0	0	398000	211516	108053	294537	103463	
Total	08	15000000	0	0	15000000	7975762	4069977	11094215	3905785	
SH 09	Type V and VI and other Residence									
GH 90	Construction Works - Scheme									
V	P	13274000	0	0	13274000	11932801	722768	2063967	11210033	15.55
Total	90	13274000	0	0	13274000	11932801	722768	2063967	11210033	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1063000	0	0	1063000	955704	57822	165118	897882	15.53
Total	91	1063000	0	0	1063000	955704	57822	165118	897882	
GH 92	Percentage charges for Tools and Plants (2059) - Scheme									
V	P	265000	0	0	265000	238176	14456	41280	223720	15.58
Total	92	265000	0	0	265000	238176	14456	41280	223720	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	398000	0	0	398000	357763	21682	61919	336081	15.56
Total	93	398000	0	0	398000	357763	21682	61919	336081	
Total	09	15000000	0	0	15000000	13484444	816728	2332284	12667716	
SH 10	Type I and II residence									
GH 90	Construction Works-Scheme									
V	P	11504000	0	0	11504000	8130412	1047944	4421532	7082468	38.43
Total	90	11504000	0	0	11504000	8130412	1047944	4421532	7082468	
GH 91	Percentage charges for Establishment expenditure (2059)-Committed									
V	P	921000	0	0	921000	651115	83834	353719	567281	38.41
Total	91	921000	0	0	921000	651115	83834	353719	567281	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	230000	0	0	230000	162525	20959	88434	141566	38.45
Total	92	230000	0	0	230000	162525	20959	88434	141566	

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		O	S	R	T					
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	700	Other Housing								
SH	10	Type I and II residence								
GH	93	Percentage charges for Roads and Bridges (3054) Scheme								
V	P	345000	0	0	345000	243792	31440	132648	212352	38.45
Total	93	345000	0	0	345000	243792	31440	132648	212352	
Total	10	13000000	0	0	13000000	9187844	1184177	4996333	8003667	
SH	11	Type III and IV residence								
GH	90	Construction Works-Scheme								
V	P	13274000	0	0	13274000	11450873	1786597	3609724	9664276	27.19
Total	90	13274000	0	0	13274000	11450873	1786597	3609724	9664276	
GH	91	Percentage charges for Establishment expenditure (2059) Scheme								
V	P	1063000	0	0	1063000	917150	142924	288774	774226	27.17
Total	91	1063000	0	0	1063000	917150	142924	288774	774226	
GH	92	Percentage charges for Tools and Plants (2059) Scheme								
V	P	265000	0	0	265000	228539	35733	72194	192806	27.24
Total	92	265000	0	0	265000	228539	35733	72194	192806	
GH	93	Percentage charges for Roads and Bridges(3054) Scheme								
V	P	398000	0	0	398000	343305	53601	108296	289704	27.21
Total	93	398000	0	0	398000	343305	53601	108296	289704	
Total	11	15000000	0	0	15000000	12939867	2018855	4078988	10921012	
Total	700	845340000	0	0	845340000	799107394	12167023	58399629	786940371	
Total	01	899948000	0	0	899948000	815714058	25589857	109823799	790124201	
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	899950000	0	0	899950000	815716058	25589857	109823799	790126201	
Total	020	1611290000	0	0	1611290000	1224055035	91573912	478808877	1132481123	
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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	1371950000	0	0	1371950000	849974480	107554481	629530001	742419999	45.89
C	P	2100000	0	0	2100000	93495		2006505	93495	95.55
Total	01	1374050000	0	0	1374050000	850067975	107554481	631536506	742513494	
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
V	P					745210127	-97425772	-842635899	842635899	.00
Total	03	0	0	0	0	745210127	-97425772	-842635899	842635899	
Total	01	1374050000	0	0	1374050000	1595278102	10128709	-211099393	1585149393	
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	13200000	0	0	13200000	12920043		279957	12920043	2.12
Total	01	13200000	0	0	13200000	12920043	0	279957	12920043	
GH	02	Modernisation								
V	P	16500000	0	0	16500000	15361541	150000	1288459	15211541	7.81
Total	02	16500000	0	0	16500000	15361541	150000	1288459	15211541	
Total	03	29700000	0	0	29700000	28281584	150000	1568416	28131584	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	3800000	0	0	3800000	3769290	37429	68139	3731861	1.79
Total	01	3800000	0	0	3800000	3769290	37429	68139	3731861	
GH	02	Modernisation								
V	P	14400000	0	0	14400000	14400000			14400000	.00

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		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	04	Private Co-partnership project financed by World Bank								
GH	02	Modernisation								
Total	02	14400000	0	0	14400000	14400000	0	0	14400000	
Total	04	18200000	0	0	18200000	18169290	37429	68139	18131861	
Total	337	1421954000	0	0	1421954000	1641732976	10316138	-209462838	1631416838	
Total	03	1421954000	0	0	1421954000	1641732976	10316138	-209462838	1631416838	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	01	Maintenance and Restoration of District Roads								
GH	01	District Roads - Committed								
V	P	780750000	0	0	780750000	505908487	55456382	330297895	450452105	42.31
Total	01	780750000	0	0	780750000	505908487	55456382	330297895	450452105	
GH	03	Expenditure on Tour of the Very Important Person's - Committed								
V	P	200000000	0	0	200000000	108215999	19870489	111654490	88345510	55.83
Total	03	200000000	0	0	200000000	108215999	19870489	111654490	88345510	
Total	01	980750000	0	0	980750000	614124486	75326871	441952385	538797615	
SH	02	Rural Roads								
GH	01	Repairs of Rural Roads - Committed								
V	P	2734690000	0	0	2734690000	1727083709	183945636	1191551927	1543138073	43.57
Total	01	2734690000	0	0	2734690000	1727083709	183945636	1191551927	1543138073	
GH	04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)								
V	P	389000	0	0	389000	23240		365760	23240	94.03
Total	04	389000	0	0	389000	23240	0	365760	23240	
GH	05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)								
V	P	30502000	0	0	30502000	91244		30410756	91244	99.70
Total	05	30502000	0	0	30502000	91244	0	30410756	91244	
GH	06	Roads financed from Pradhan Mantri Gram Sadak Yojana								
V	P	4000000	0	0	4000000	4000000	4000000	4000000	0	100.00
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	06	10000000	0	0	10000000	10000000	4000000	4000000	6000000	
Total	02	2775581000	0	0	2775581000	1737198193	187945636	1226328443	1549252557	
SH	06	Maintenance and Restoration of Metropolitan Roads - committed								
V	P	135305000	0	0	135305000	81487617	7949329	61766712	73538288	45.65
Total	06	135305000	0	0	135305000	81487617	7949329	61766712	73538288	
Total	800	3891636000	0	0	3891636000	2432810296	271221836	1730047540	2161588460	
Total	04	3891636000	0	0	3891636000	2432810296	271221836	1730047540	2161588460	
SM	80	General								

Month & Year of Account		10 2019								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Proportionate expenditure exhibited under M.H. 2059-Public Works								
GH	01	Establishment - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
MI	052	Machinery and Equipment								
SH	01	Proportionate expenditure exhibited under M.H. 2059- Public Works								
GH	01	Plant and equipments - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	107	Railway Safety Works								
SH	01	Maintenance and Restoration - Committed								
V	P	10000000	0	0	10000000	6403000	10829647	14426647	-4426647	144.27
Total	01	10000000	0	0	10000000	6403000	10829647	14426647	-4426647	
Total	107	10000000	0	0	10000000	6403000	10829647	14426647	-4426647	
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	10700000000	0	0	10700000000	5700000000		5000000000	5700000000	46.73
Total	02	10700000000	0	0	10700000000	5700000000	0	5000000000	5700000000	
SH	03	Transfer to Central Road Fund (100% Central)								
V	C	7500000000	0	0	7500000000	7500000000			7500000000	.00
Total	03	7500000000	0	0	7500000000	7500000000	0	0	7500000000	
Total	797	18200000000	0	0	18200000000	13200000000	0	5000000000	13200000000	
MI	800	Other expenditure								
SH	01	Indian Road Congress and other equivalent Institutions - Committed								
V	P	7000000	0	0	7000000	7000000			7000000	.00
Total	01	7000000	0	0	7000000	7000000	0	0	7000000	
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	12295343	8234512	15939169	4060831	79.70
Total	04	20000000	0	0	20000000	12295343	8234512	15939169	4060831	
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								

Month & Year of Account		10 2019								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	80	General								
MI	800	Other expenditure								
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	27002000	0	0	27002000	19297343	8234512	15939169	11062831	
Total	80	18237004000	0	0	18237004000	13225702343	19064159	5030365816	13206638184	
Total	3054	25285494000	0	0	25285494000	19035145615	300602133	6550950518	18734543482	
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	4426000	2551000	6975000	1875000	78.81
Total	90	8850000	0	0	8850000	4426000	2551000	6975000	1875000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	708000	0	0	708000	354079	204080	558001	149999	78.81
Total	91	708000	0	0	708000	354079	204080	558001	149999	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	177000	0	0	177000	88521	51020	139499	37501	78.81
Total	92	177000	0	0	177000	88521	51020	139499	37501	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	265000	0	0	265000	132281	76530	209249	55751	78.96
Total	93	265000	0	0	265000	132281	76530	209249	55751	
Total	03	10000000	0	0	10000000	5000881	2882630	7881749	2118251	
Total	200	10000000	0	0	10000000	5000881	2882630	7881749	2118251	
Total	4851	10000000	0	0	10000000	5000881	2882630	7881749	2118251	
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	761062000	0	0	761062000	216311842	159892227	704642385	56419615	92.59

Month & Year of Account		10 2019								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 337		Road Works								
SH 01		Construction								
Total	01	761062000	0	0	761062000	216311842	159892227	704642385	56419615	
SH 03		Payment of Land Acquisition								
V	P	7903000	0	0	7903000	4069511	951530	4785019	3117981	60.55
Total	03	7903000	0	0	7903000	4069511	951530	4785019	3117981	
SH 04		Provision for renovation and modernisation of roads								
V	P	441593000	0	0	441593000	196282647	89813189	335123542	106469458	75.89
Total	04	441593000	0	0	441593000	196282647	89813189	335123542	106469458	
SH 05		Roads financed by Central Road Fund								
V	C	5193789000	0	0	5193789000	4763488134	914373151	1344674017	3849114983	25.89
Total	05	5193789000	0	0	5193789000	4763488134	914373151	1344674017	3849114983	
SH 07		Roads financed by State Road Development Fund								
GH 90		Construction Works								
V	P	1747788000	0	0	1747788000	369098926	258342225	1637031299	110756701	93.66
Total	90	1747788000	0	0	1747788000	369098926	258342225	1637031299	110756701	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	139822000	0	0	139822000	55908595	20667379	104580784	35241216	74.80
Total	91	139822000	0	0	139822000	55908595	20667379	104580784	35241216	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	34956000	0	0	34956000	13977648	5166845	26145197	8810803	74.79
Total	92	34956000	0	0	34956000	13977648	5166845	26145197	8810803	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	52434000	0	0	52434000	20966463	7750268	39217805	13216195	74.79
Total	93	52434000	0	0	52434000	20966463	7750268	39217805	13216195	
Total	07	1975000000	0	0	1975000000	459951632	291926717	1806975085	168024915	
SH 10		Construction of roads from Public Private Partnership (P.P.P.)								
V	P	12158000	0	0	12158000	6273791	194230	6078439	6079561	50.00
Total	10	12158000	0	0	12158000	6273791	194230	6078439	6079561	
SH 11		Rajasthan Highways Development Project-I (A.D.B.)								
V	P	5524248000	0	0	5524248000	3024992057	390962926	2890218869	2634029131	52.32
Total	11	5524248000	0	0	5524248000	3024992057	390962926	2890218869	2634029131	
SH 12		Rajasthan Highway Development Project-II (World Bank)								
V	P	895708000	0	0	895708000	297855510	262151560	860004050	35703950	96.01
Total	12	895708000	0	0	895708000	297855510	262151560	860004050	35703950	
SH 16		Construction of Roads in National Capital Region								
GH 01		Construction of Roads in National Capital Region								
V	P	2212389000	0	0	2212389000	195149801	4569429	2021808628	190580372	91.39
Total	01	2212389000	0	0	2212389000	195149801	4569429	2021808628	190580372	

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	16	Construction of Roads in National Capital Region								
Total	16	2212389000	0	0	2212389000	195149801	4569429	2021808628	190580372	
Total	337	17023850000	0	0	17023850000	9164374925	2114834959	9974310034	7049539966	
Total	03	17023850000	0	0	17023850000	9164374925	2114834959	9974310034	7049539966	
SM	04	District and Other Roads								
MI	337	Road Works								
SH	16	Construction of Air Strips								
V	P	62181000	0	0	62181000	17657985	8243500	52766515	9414485	84.86
Total	16	62181000	0	0	62181000	17657985	8243500	52766515	9414485	
SH	17	R.I.D.F. Road financed bu Nabard								
GH	01	Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	607345000	0	0	607345000	607345000			607345000	.00
Total	01	607345000	0	0	607345000	607345000	0	0	607345000	
Total	17	607345000	0	0	607345000	607345000	0	0	607345000	
Total	337	669526000	0	0	669526000	625002985	8243500	52766515	616759485	
MI	800	Other expenditure								
SH	02	Other Road Construction Programme								
GH	01	Rural Roads								
V	P	7128325000	0	0	7128325000	2606525563	728643740	5250443177	1877881823	73.66
Total	01	7128325000	0	0	7128325000	2606525563	728643740	5250443177	1877881823	
Total	02	7128325000	0	0	7128325000	2606525563	728643740	5250443177	1877881823	
SH	06	Urban Roads								
V	P	119469000	0	0	119469000	12379462	3561655	110651193	8817807	92.62
Total	06	119469000	0	0	119469000	12379462	3561655	110651193	8817807	
SH	11	Roads of R.I.D.F. financed by NABARD								
GH	14	Missing Link Project II (Ashtdasham)								
V	P	6079000	0	0	6079000	812		6078188	812	99.99
Total	14	6079000	0	0	6079000	812	0	6078188	812	
GH	15	Road Upgrading Project (Navdasham)								
V	P	6079000	0	0	6079000	-28335592		34414592	-28335592	566.12
Total	15	6079000	0	0	6079000	-28335592	0	34414592	-28335592	
GH	16	Road Upgrading Project (Vinshtitamh)								
V	P	6079000	0	0	6079000	1877578		4201422	1877578	69.11
Total	16	6079000	0	0	6079000	1877578	0	4201422	1877578	
GH	17	Road Upgrading Project (Ekvinshatitamh)								
V	P	30394000	0	0	30394000	17826880	11096165	23663285	6730715	77.86
Total	17	30394000	0	0	30394000	17826880	11096165	23663285	6730715	
GH	18	Road Upgradation Project (daviwinshatitamh)								

Month & Year of Account		10 2019								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 800		Other expenditure								
SH 11		Roads of R.I.D.F. financed by NABARD								
GH 18		Road Upgradation Project (daviwinshatitamh)								
V	P	91181000	0	0	91181000	47609587	24063193	67634606	23546394	74.18
Total	18	91181000	0	0	91181000	47609587	24063193	67634606	23546394	
GH 19		Road upgradation Project (Trayovinshtitamah)								
V	P	303938000	0	0	303938000	154916477	48110566	197132089	106805911	64.86
Total	19	303938000	0	0	303938000	154916477	48110566	197132089	106805911	
GH 20		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	2763439000	0	0	2763439000	1417251458	67159845	1413347387	1350091613	51.14
Total	20	2763439000	0	0	2763439000	1417251458	67159845	1413347387	1350091613	
Total	11	3207189000	0	0	3207189000	1611147200	150429769	1746471569	1460717431	
SH 14		Roads financed from State Road Development Fund								
GH 90		Construction Works								
V	P	4800885000	0	0	4800885000	1503558128	204631997	3501958869	1298926131	72.94
Total	90	4800885000	0	0	4800885000	1503558128	204631997	3501958869	1298926131	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	384070000	0	0	384070000	126945256	16370560	273495304	110574696	71.21
Total	91	384070000	0	0	384070000	126945256	16370560	273495304	110574696	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	96018000	0	0	96018000	31736787	4092645	68373858	27644142	71.21
Total	92	96018000	0	0	96018000	31736787	4092645	68373858	27644142	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	144027000	0	0	144027000	47605177	6138960	102560783	41466217	71.21
Total	93	144027000	0	0	144027000	47605177	6138960	102560783	41466217	
Total	14	5425000000	0	0	5425000000	1709845348	231234162	3946388814	1478611186	
SH 21		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	118830000	0	0	118830000	-12645038		131475038	-12645038	110.64
Total	01	118830000	0	0	118830000	-12645038	0	131475038	-12645038	
GH 02		Road Safety Management								
V	P	46796000	0	0	46796000	4963811		41832189	4963811	89.39
Total	02	46796000	0	0	46796000	4963811	0	41832189	4963811	
GH 91		Percentage charges for Establishment Expenditure (2059)								
V	P	13250000	0	0	13250000	-827630		14077630	-827630	106.25
Total	91	13250000	0	0	13250000	-827630	0	14077630	-827630	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	3313000	0	0	3313000	-206416		3519416	-206416	106.23
Total	92	3313000	0	0	3313000	-206416	0	3519416	-206416	

Month & Year of Account		10 2019								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	4969000	0	0	4969000	-310123	5279123	-310123	106.24	
Total	93	4969000	0	0	4969000	-310123	0	5279123	-310123	
Total	21	187158000	0	0	187158000	-9025396	0	196183396	-9025396	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	270760000	0	0	270760000	180507000	90253000	180507000	33.33	
V	C	406140000	0	0	406140000	270760000	135380000	270760000	33.33	
Total	01	676900000	0	0	676900000	451267000	0	225633000	451267000	
Total	22	676900000	0	0	676900000	451267000	0	225633000	451267000	
Total	800	16744041000	0	0	16744041000	6382139177	1113869326	11475771149	5268269851	
Total	04	17413567000	0	0	17413567000	7007142162	1122112826	11528537664	5885029336	
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 expenses (2059)								
V	P	1678364000	0	0	1678364000	724268416	144121621	1098217205	580146795	
Total	91	1678364000	0	0	1678364000	724268416	144121621	1098217205	580146795	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	629385000	0	0	629385000	271599062	54045638	411831576	217553424	
Total	93	629385000	0	0	629385000	271599062	54045638	411831576	217553424	
Total	01	2307749000	0	0	2307749000	995867478	198167259	1510048781	797700219	
Total	001	2307749000	0	0	2307749000	995867478	198167259	1510048781	797700219	
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	

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
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	419593000	0	0	419593000	181069051	36030407	274554356	145038644	65.43
Total	92	419593000	0	0	419593000	181069051	36030407	274554356	145038644	
Total	01	419593000	0	0	419593000	181069051	36030407	274554356	145038644	
Total	800	419593000	0	0	419593000	181069051	36030407	274554356	145038644	
Total	80	2727344000	0	0	2727344000	1176938529	234197666	1784603137	942740863	
Total	5054	37584762000	0	0	37584762000	17768456616	3471145451	23287450835	14297311165	
MH 7075	Loans for Other Transport Services									
SM 01	Roads and Bridges									
MI 800	Other Loans									
SH 02	Loans for construction of Roads and Bridges									
GH 01	Loans to RIDCOR									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Rajasthan State Road Development and Construction Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	7075	2000	0	0	2000	2000	0	0	2000	
Total	021	62880258000	0	0	62880258000	36808605112	3774630214	29846283102	33033974898	
Month & Year of Account		10 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575	Other Special Area Programmes									
SM 01	Dang Districts									
MI 101	Development of Dang Area									
SH 01	Dang Development Board									

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Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2575	Other Special Area Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Dang Development Board								
GH	01	Headquarter (P)								
V	P	9500000	0	0	9500000	5641102	415675	4274573	5225427	45.00
Total	01	9500000	0	0	9500000	5641102	415675	4274573	5225427	
Total	01	9500000	0	0	9500000	5641102	415675	4274573	5225427	
Total	101	9500000	0	0	9500000	5641102	415675	4274573	5225427	
Total	01	9500000	0	0	9500000	5641102	415675	4274573	5225427	
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	
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	7038589	347124	2908535	6691465	30.30
Total	01	9600000	0	0	9600000	7038589	347124	2908535	6691465	
Total	01	9600000	0	0	9600000	7038589	347124	2908535	6691465	
Total	105	9600000	0	0	9600000	7038589	347124	2908535	6691465	
Total	02	15600000	0	0	15600000	13038589	347124	2908535	12691465	
SM	06	Border Area Development Programme								
MI	800	Other expenditure								
SH	01	Border Area Development								
GH	01	Headquarter								
V	C	5000000	0	0	5000000	4791946	36266	244320	4755680	4.89
Total	01	5000000	0	0	5000000	4791946	36266	244320	4755680	
Total	01	5000000	0	0	5000000	4791946	36266	244320	4755680	
Total	800	5000000	0	0	5000000	4791946	36266	244320	4755680	
Total	06	5000000	0	0	5000000	4791946	36266	244320	4755680	
Total	2575	30100000	0	0	30100000	23471637	799065	7427428	22672572	
MH	2705	Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	01	Through the Area Development Commissioner								
GH	04	Adaptive Research and Social Survey Stage-II								
V	P	2741000	0	0	2741000	1948261	48618	841357	1899643	30.70

Month & Year of Account		10 2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2705	Command Area Development									
MI 101	Development of Indira Gandhi Nahar Area									
SH 01	Through the Area Development Commissioner									
GH 04	Adaptive Research and Social Survey Stage-II									
C	P	1000	0	0	1000	1000			1000	.00
Total	04	2742000	0	0	2742000	1949261	48618	841357	1900643	
GH 06	Agriculture Expansion(Stage-II)									
V	P	21449000	0	0	21449000	6914728	2367324	16901596	4547404	78.80
Total	06	21449000	0	0	21449000	6914728	2367324	16901596	4547404	
Total	01	24191000	0	0	24191000	8863989	2415942	17742953	6448047	
SH 11	Through the Area Development Commissioner									
GH 01	Mandi Committee, Bikaner - Committed									
V	P	2015000	0	0	2015000	1180438	140686	975248	1039752	48.40
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2016000	0	0	2016000	1181438	140686	975248	1040752	
Total	11	2016000	0	0	2016000	1181438	140686	975248	1040752	
Total	101	26207000	0	0	26207000	10045427	2556628	18718201	7488799	
MI 102	Development of Chambal Area									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration									
V	P	50616000	0	0	50616000	30425603	3110900	23301297	27314703	46.04
V	C	1000	0	0	1000	1000			1000	.00
Total	01	50617000	0	0	50617000	30426603	3110900	23301297	27315703	
GH 03	Agriculture Expansion - Committed									
V	P	63020000	0	0	63020000	38279820	4241275	28981455	34038545	45.99
Total	03	63020000	0	0	63020000	38279820	4241275	28981455	34038545	
GH 04	Adaptive Trial									
V	P	3000000	0	0	3000000	2683027	427057	744030	2255970	24.80
Total	04	3000000	0	0	3000000	2683027	427057	744030	2255970	
GH 05	Water Management Public Partnership									
V	P	2002000	0	0	2002000	1499447	98908	601461	1400539	30.04
V	C	2000	0	0	2000	2000			2000	.00
Total	05	2004000	0	0	2004000	1501447	98908	601461	1402539	
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	8260000	0	0	8260000	3708291	644064	5195773	3064227	62.90
Total	07	8260000	0	0	8260000	3708291	644064	5195773	3064227	
GH 08	Adaptive Trial - Committed									

Month & Year of Account		10 2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	08	Adaptive Trial - Committed								
V	P	8402000	0	0	8402000	4973299	454252	3882953	4519047	46.21
Total	08	8402000	0	0	8402000	4973299	454252	3882953	4519047	
Total	01	135305000	0	0	135305000	81574487	8976456	62706969	72598031	
Total	102	135305000	0	0	135305000	81574487	8976456	62706969	72598031	
MI	107	Gang Nahar Project								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	22390000	0	0	22390000	10072866.5	2027589.5	14344723	8045277	64.07
V	C	22036000	0	0	22036000	9698656.5	2027589.5	14364933	7671067	65.19
C	P	1000	0	0	1000	1000			1000	.00
Total	01	44427000	0	0	44427000	19772523	4055179	28709656	15717344	
Total	01	44427000	0	0	44427000	19772523	4055179	28709656	15717344	
Total	107	44427000	0	0	44427000	19772523	4055179	28709656	15717344	
Total	2705	205939000	0	0	205939000	111392437	15588263	110134826	95804174	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	41000000	0	0	41000000	41000000	5315000	5315000	35685000	12.96
Total	01	41000000	0	0	41000000	41000000	5315000	5315000	35685000	
Total	01	41000000	0	0	41000000	41000000	5315000	5315000	35685000	
Total	101	41000000	0	0	41000000	41000000	5315000	5315000	35685000	
Total	01	41000000	0	0	41000000	41000000	5315000	5315000	35685000	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	43300000	0	0	43300000	43300000			43300000	.00
Total	01	43300000	0	0	43300000	43300000	0	0	43300000	
Total	01	43300000	0	0	43300000	43300000	0	0	43300000	
Total	102	43300000	0	0	43300000	43300000	0	0	43300000	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	40900000	0	0	40900000	40900000	10790000	10790000	30110000	26.38
Total	01	40900000	0	0	40900000	40900000	10790000	10790000	30110000	

Month & Year of Account		10 2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	02	Backward Areas								
MI	103	Magra Area Development								
SH	01	Work Execution								
Total	01	40900000	0	0	40900000	40900000	10790000	10790000	30110000	
Total	103	40900000	0	0	40900000	40900000	10790000	10790000	30110000	
MI	800	Other expenditure								
SH	02	For Zila Parishads (Rural Development Cell)								
GH	01	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	26570000	0	0	26570000	26570000		26570000	.00	
V	C	348954000	0	0	348954000	348954000		348954000	.00	
Total	01	375524000	0	0	375524000	375524000	0	0	375524000	
Total	02	375524000	0	0	375524000	375524000	0	0	375524000	
Total	800	375524000	0	0	375524000	375524000	0	0	375524000	
Total	02	459724000	0	0	459724000	459724000	10790000	10790000	448934000	
SM	06	Border Area Development								
MI	800	Other expenditure								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	368000000	0	0	368000000	368000000		368000000	.00	
V	C	545400000	0	0	545400000	545400000		545400000	.00	
Total	01	913400000	0	0	913400000	913400000	0	0	913400000	
Total	800	913400000	0	0	913400000	913400000	0	0	913400000	
Total	06	913400000	0	0	913400000	913400000	0	0	913400000	
Total	4575	1414124000	0	0	1414124000	1414124000	16105000	16105000	1398019000	
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								

Month & Year of Account		10 2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705		Capital Outlay on Command Area Development								
MI 101		Development of Indira Gandhi Nahar Area								
SH 08		Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner								
V	P	1000	0	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	38000	0	0	38000	38000	37366	37366	634	98.33
Total	09	38000	0	0	38000	38000	37366	37366	634	
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	7542000	0	0	7542000	7542000	37366	37366	7504634	
MI 102		Development of Chambal Area								
SH 01		Through the Area Development Commissioner								
GH 01		Land Development								
V	P	202944000	0	0	202944000	176677487	4993467	31259980	171684020	15.40
V	C	145000000	0	0	145000000	145000000			145000000	.00
C	P	1000	0	0	1000	-868004		869004	-868004	86900.40
Total	01	347945000	0	0	347945000	320809483	4993467	32128984	315816016	
Total	01	347945000	0	0	347945000	320809483	4993467	32128984	315816016	
Total	102	347945000	0	0	347945000	320809483	4993467	32128984	315816016	
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	711000	0	0	711000	506922	44146	248224	462776	34.91
V	C	1000	0	0	1000	1000			1000	.00
Total	01	712000	0	0	712000	507922	44146	248224	463776	

Month & Year of Account		10 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
V	P	39881000	0	0	39881000	39881000	402645	402645	39478355	1.01
V	C	2000	0	0	2000	2000			2000	.00
Total	02	39883000	0	0	39883000	39883000	402645	402645	39480355	
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	40602000	0	0	40602000	40397922	446791	650869	39951131	
Total	106	40602000	0	0	40602000	40397922	446791	650869	39951131	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
V	P	125162000	0	0	125162000	94995093	8256033	38422940	86739060	30.70
V	C	83801000	0	0	83801000	73579929	1927020	12148091	71652909	14.50
C	P	1000	0	0	1000	1000			1000	.00
Total	01	208964000	0	0	208964000	168576022	10183053	50571031	158392969	
GH	02	Director, Administration Gang Canal Premises								
V	P	58597000	0	0	58597000	33871578	4338798	29064220	29532780	49.60
V	C	52819000	0	0	52819000	30241110	3693311	26271201	26547799	49.74
C	P	1000	0	0	1000	1000			1000	.00
Total	02	111417000	0	0	111417000	64113688	8032109	55335421	56081579	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	186021000	0	0	186021000	186021000			186021000	.00
V	C	186000000	0	0	186000000	186000000			186000000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	03	372022000	0	0	372022000	372022000	0	0	372022000	
Total	01	692403000	0	0	692403000	604711710	18215162	105906452	586496548	
Total	107	692403000	0	0	692403000	604711710	18215162	105906452	586496548	
MI	108	Bhakra Irrigation Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project Bikaner)								
GH	01	Land Development Works (Bhakra Irrigation Project)								

Month & Year of Account		10 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	108	Bhakra Irrigation Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project Bikaner)								
GH	01	Land Development Works (Bhakra Irrigation Project)								
V	P	83924000	0	0	83924000	73688272	34397211	44632939	39291061	53.18
V	C	79059000	0	0	79059000	70556145	1324819	9827674	69231326	12.43
C	P	1000	0	0	1000	1000			1000	.00
Total	01	162984000	0	0	162984000	144245417	35722030	54460613	108523387	
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	162993000	0	0	162993000	144254417	35722030	54460613	108532387	
Total	108	162993000	0	0	162993000	144254417	35722030	54460613	108532387	
Total	4705	1266342000	0	0	1266342000	1132572532	59414816	193184284	1073157716	
Total	022	2916505000	0	0	2916505000	2681560606	91907144	326851538	2589653462	
Month & Year of Account		10 2019								
Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-Committed								
V	P	65689000	0	0	65689000	38602448	4730976	31817528	33871472	48.44
C	P	1000	0	0	1000	1000			1000	.00
Total	01	65690000	0	0	65690000	38603448	4730976	31817528	33872472	
Total	02	65690000	0	0	65690000	38603448	4730976	31817528	33872472	
Total	001	65690000	0	0	65690000	38603448	4730976	31817528	33872472	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	231652000	0	0	231652000	147870717	13093781	96875064	134776936	41.82
Total	01	231652000	0	0	231652000	147870717	13093781	96875064	134776936	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -Committed								
V	P	96850000	0	0	96850000	60207438	6352566	42995128	53854872	44.39

Month & Year of Account		10 2019								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 01		Labour								
MI 101		Industrial Relations								
SH 03		Mobile Industrial Court								
GH 01		Establishment expenditure -Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	01	96851000	0	0	96851000	60208438	6352566	42995128	53855872	
Total	03	96851000	0	0	96851000	60208438	6352566	42995128	53855872	
Total	101	328503000	0	0	328503000	208079155	19446347	139870192	188632808	
MI 102		Working Conditions and Safety								
SH 02		Inspector of Workers								
GH 01		Establishment expenditure -Committed								
V	P	111120000	0	0	111120000	61252161	9311328	59179167	51940833	53.26
Total	01	111120000	0	0	111120000	61252161	9311328	59179167	51940833	
Total	02	111120000	0	0	111120000	61252161	9311328	59179167	51940833	
SH 03		I.T. Project for Rajfab Portal								
GH 01		Department of Factories and Boilers								
V	P	2856000	0	0	2856000	2856000		2856000		.00
Total	01	2856000	0	0	2856000	2856000	0	0	2856000	
Total	03	2856000	0	0	2856000	2856000	0	0	2856000	
Total	102	113976000	0	0	113976000	64108161	9311328	59179167	54796833	
MI 103		General Labour Welfare								
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 10		Facility and Information Centre under Unorganised Workers Social Security Act								
GH 01		Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	435000	0	0	435000	168620	12000	278380	156620	64.00
Total	01	435000	0	0	435000	168620	12000	278380	156620	
Total	10	435000	0	0	435000	168620	12000	278380	156620	
Total	103	4000435000	0	0	4000435000	4000168620	12000	278380	4000156620	
Total	01	4508604000	0	0	4508604000	4310959384	33500651	231145267	4277458733	
SM 02		Employment Service								
MI 001		Direction and Administration								
SH 01		Directorate								
GH 01		Establishment expenditure -Committed								
V	P	48408000	0	0	48408000	25473554	3810772	26745218	21662782	55.25
C	P	1000	0	0	1000	1000		1000		.00
Total	01	48409000	0	0	48409000	25474554	3810772	26745218	21663782	
Total	01	48409000	0	0	48409000	25474554	3810772	26745218	21663782	
Total	001	48409000	0	0	48409000	25474554	3810772	26745218	21663782	

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Service								
MI 101		Employment Services								
SH 01		General Office								
V	P	30000000	0	0	30000000	27455869	464526	3008657	26991343	10.03
Total	01	30000000	0	0	30000000	27455869	464526	3008657	26991343	
SH 05		Employment Office								
GH 01		Establishment expenditure -Committed								
V	P	161826000	0	0	161826000	90305217	11619676	83140459	78685541	51.38
Total	01	161826000	0	0	161826000	90305217	11619676	83140459	78685541	
Total	05	161826000	0	0	161826000	90305217	11619676	83140459	78685541	
SH 06		National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH 01		Model Carrier Centre								
V	C	9711000	0	0	9711000	5657083		4053917	5657083	41.75
Total	01	9711000	0	0	9711000	5657083	0	4053917	5657083	
Total	06	9711000	0	0	9711000	5657083	0	4053917	5657083	
Total	101	201537000	0	0	201537000	123418169	12084202	90203033	111333967	
MI 800		Other expenditure								
SH 01		Printing and Publication of Employment News-Committed								
V	P	800000	0	0	800000	589548	122824	333276	466724	41.66
Total	01	800000	0	0	800000	589548	122824	333276	466724	
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	3570700000	0	0	3570700000	2996580349	221571396	795691047	2775008953	22.28
Total	01	3570700000	0	0	3570700000	2996580349	221571396	795691047	2775008953	
Total	09	3570700000	0	0	3570700000	2996580349	221571396	795691047	2775008953	
SH 10		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest Subsidy on Skill Loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Mukyamantri Yuva Sambal Yojna								
GH 01		Unemployment allowance								
V	P	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	800	3571503000	0	0	3571503000	2997172897	221694220	796024323	2775478677	
Total	02	3821449000	0	0	3821449000	3146065620	237589194	912972574	2908476426	
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	237156000	0	0	237156000	174469062	12906470	75593408	161562592	31.87
Total	01	237156000	0	0	237156000	174469062	12906470	75593408	161562592	
SH 05		I.T.I. in Minorities majority regions								
V	P	40962000	0	0	40962000	23233200	3837537	21566337	19395663	52.65
Total	05	40962000	0	0	40962000	23233200	3837537	21566337	19395663	
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	18648000	0	0	18648000	8461796	1540734	11726938	6921062	62.89
Total	07	18648000	0	0	18648000	8461796	1540734	11726938	6921062	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-Committed								
V	P	1253831000	0	0	1253831000	733100525	98655075	619385550	634445450	49.40
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1253832000	0	0	1253832000	733101525	98655075	619385550	634446450	
Total	08	1253832000	0	0	1253832000	733101525	98655075	619385550	634446450	
Total	003	1575598000	0	0	1575598000	964265583	116939816	728272233	847325767	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	34430000	0	0	34430000	22661514	2193931	13962417	20467583	40.55
Total	03	34430000	0	0	34430000	22661514	2193931	13962417	20467583	
SH 04		Strive (Skill strengthening for industrial value enhancement)								
GH 01		Skill enhancement								
V	C	9000	0	0	9000	9000			9000	.00
Total	01	9000	0	0	9000	9000	0	0	9000	
Total	04	9000	0	0	9000	9000	0	0	9000	
Total	101	34439000	0	0	34439000	22670514	2193931	13962417	20476583	
MI 102		Apprenticeship Training								
SH 01		Apprenticeship Training								
GH 01		Apprenticeship Training-Committed								
V	P	33649000	0	0	33649000	14593840	3347641	22402801	11246199	66.58
Total	01	33649000	0	0	33649000	14593840	3347641	22402801	11246199	
Total	01	33649000	0	0	33649000	14593840	3347641	22402801	11246199	
SH 02		Apprenticeship Training								
GH 01		Apprenticeship Training								

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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 102	Apprenticeship Training									
SH 02	Apprenticeship Training									
GH 01	Apprenticeship Training									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	102	33650000	0	0	33650000	14594840	3347641	22402801	11247199	
MI 800	Other Expenditure									
SH 02	Rajasthan ILD Skill University									
GH 01	Rajasthan ILD Skill University									
V	P	25000000	0	0	25000000	20000000		5000000	20000000	20.00
Total	01	25000000	0	0	25000000	20000000	0	5000000	20000000	
Total	02	25000000	0	0	25000000	20000000	0	5000000	20000000	
Total	800	25000000	0	0	25000000	20000000	0	5000000	20000000	
Total	03	1668687000	0	0	1668687000	1021530937	122481388	769637451	899049549	
Total	2230	9998740000	0	0	9998740000	8478555941	393571233	1913755292	8084984708	
MH 3475	Other General Economic Services									
MI 108	Urban Oriented Employment Programmes									
SH 02	National Urban Livelihood Mission									
GH 01	Administrative expenses									
V	P	7203000	0	0	7203000	3952167	929904	4180737	3022263	58.04
V	C	10807000	0	0	10807000	7565186	600	3242414	7564586	30.00
Total	01	18010000	0	0	18010000	11517353	930504	7423151	10586849	
GH 02	I. E. C. Activities									
V	P	8000000	0	0	8000000	7697058		302942	7697058	3.79
V	C	12000000	0	0	12000000	12000000			12000000	.00
Total	02	20000000	0	0	20000000	19697058	0	302942	19697058	
Total	02	38010000	0	0	38010000	31214411	930504	7726093	30283907	
Total	108	38010000	0	0	38010000	31214411	930504	7726093	30283907	
MI 191	Assistance to Municipal Corporation									
SH 02	National Urban Livelihood Mission									
GH 01	Development works									
V	P	37570000	0	0	37570000	23883000		13687000	23883000	36.43
V	C	56355000	0	0	56355000	35823000		20532000	35823000	36.43
Total	01	93925000	0	0	93925000	59706000	0	34219000	59706000	
Total	02	93925000	0	0	93925000	59706000	0	34219000	59706000	
Total	191	93925000	0	0	93925000	59706000	0	34219000	59706000	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 02	National Urban Livelihood Mission									

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Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	83624000	0	0	83624000	53158000	30466000	53158000	36.43	
V	C	125435000	0	0	125435000	79737000	45698000	79737000	36.43	
Total	01	209059000	0	0	209059000	132895000	0	76164000	132895000	
Total	02	209059000	0	0	209059000	132895000	0	76164000	132895000	
Total	192	209059000	0	0	209059000	132895000	0	76164000	132895000	
Total	3475	340994000	0	0	340994000	223815411	930504	118109093	222884907	
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	04	Training								
GH	01	Plants and Equipment								
V	P	215000000	0	0	215000000	215000000		215000000	.00	
Total	01	215000000	0	0	215000000	215000000	0	0	215000000	
Total	04	215000000	0	0	215000000	215000000	0	0	215000000	
SH	07	Vocational Training Improvement Project (under World Bank assistance)								
GH	01	Plants and Equipment								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	80000000	0	0	80000000	80000000		80000000	.00	
Total	01	80001000	0	0	80001000	80001000	0	0	80001000	
Total	07	80001000	0	0	80001000	80001000	0	0	80001000	
SH	10	I.T.I. in minorities majority regions								
GH	01	Plants and Equipment								
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	12	Establishment of Model I.T.I.								
GH	01	Plants and Equipment								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	14	Establishment of Centres of Excellence for Tourism Training								
GH	01	Tools and Plants								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Strive (Skill Strngthening for Industrial Value Enhancement)								
GH	01	Skill enhancement								
V	C	2000	0	0	2000	2000		2000	.00	

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Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	15	Strive (Skill Strngthening for Industrial Value Enhancement)								
GH	01	Skill enhancement								
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	15	2000	0	0	2000	2000	0	0	2000	
Total	203	310005000	0	0	310005000	310005000	0	0	310005000	
Total	4250	310005000	0	0	310005000	310005000	0	0	310005000	
Total	023	10649739000	0	0	10649739000	9012376352	394501737	2031864385	8617874615	
Month & Year of Account		10 2019								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	02	Grants-in-aid to Rajasthan Higher Flying College-Committed								
V	P	5000000	0	0	5000000	4400000	1200000	1800000	3200000	36.00
Total	02	5000000	0	0	5000000	4400000	1200000	1800000	3200000	
Total	003	5000000	0	0	5000000	4400000	1200000	1800000	3200000	
Total	2070	5000000	0	0	5000000	4400000	1200000	1800000	3200000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	13398000	0	0	13398000	9247552	560417	4710865	8687135	35.16
Total	01	13398000	0	0	13398000	9247552	560417	4710865	8687135	
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	161097000	0	0	161097000	83788089	13643735	90952646	70144354	56.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	161098000	0	0	161098000	83789089	13643735	90952646	70145354	
Total	02	161098000	0	0	161098000	83789089	13643735	90952646	70145354	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Schools								
GH	01	Through the Elementary Education Department								
V	P	292000000	0	0	292000000	195358129		96641871	195358129	33.10
V	C	438000000	0	0	438000000	293037195		144962805	293037195	33.10
Total	01	730000000	0	0	730000000	488395324	0	241604676	488395324	

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Grant Number:		024 EDUCATION, ART AND CULTURE								
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		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	03	Free Distribution of Text books to students of class I to VIII of Government Schools								
Total	03	730000000	0	0	730000000	488395324	0	241604676	488395324	
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	12000000	0	0	12000000	12000000		12000000		.00
V	C	18000000	0	0	18000000	18000000		18000000		.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
Total	001	934496000	0	0	934496000	611431965	14204152	337268187	597227813	
MI	101	Government Primary Schools								
SH	01	Upper Primary Schools for boys								
V	P	76560000	0	0	76560000	23253840	1221913	54528073	22031927	71.22
Total	01	76560000	0	0	76560000	23253840	1221913	54528073	22031927	
SH	02	Upper Elementary Schools for girls								
V	P	4002000	0	0	4002000	2439030	71100	1634070	2367930	40.83
Total	02	4002000	0	0	4002000	2439030	71100	1634070	2367930	
SH	03	Elementary Schools for boys - Committed								
V	P	1313364000	0	0	1313364000	819747323	88857905	582474582	730889418	44.35
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1313365000	0	0	1313365000	819748323	88857905	582474582	730890418	
SH	05	Elementary Schools (through the Director, Sanskrit Education) - Committed								
V	P	1903635000	0	0	1903635000	1096903085	141975175	948707090	954927910	49.84
Total	05	1903635000	0	0	1903635000	1096903085	141975175	948707090	954927910	
SH	06	Public Schools - Committed								
V	P	20273000	0	0	20273000	14714729	1094034	6652305	13620695	32.81
C	P	1000	0	0	1000	1000			1000	.00
Total	06	20274000	0	0	20274000	14715729	1094034	6652305	13621695	
SH	07	Upper Primary Schools for Boys								
GH	01	Operational Charge of Schools for Boys-Committed								
V	P	249393000	0	0	249393000	160976472	17423233	105839761	143553239	42.44
C	P	1772000	0	0	1772000	4758		1767242	4758	99.73
Total	01	251165000	0	0	251165000	160981230	17423233	107607003	143557997	
Total	07	251165000	0	0	251165000	160981230	17423233	107607003	143557997	
SH	08	Upper Primary Schools for Girls								
GH	01	Operational Charge of School for Girls-Committed								
V	P	211310000	0	0	211310000	136750576	14346429	88905853	122404147	42.07
C	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 01		Elementary Education								
MI 101		Government Primary Schools								
SH 08		Upper Primary Schools for Girls								
GH 01		Operational Charge of Schoosl for Girls-Committed								
Total	01	211311000	0	0	211311000	136751576	14346429	88905853	122405147	
Total	08	211311000	0	0	211311000	136751576	14346429	88905853	122405147	
Total	101	3780312000	0	0	3780312000	2254792813	264989789	1790508976	1989803024	
MI 102		Assistance to Non-Government Primary Schools								
SH 01		Upper Primary 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	
Total	102	10000	0	0	10000	10000	0	0	10000	
MI 103		Assistance to Local Bodies for Primary Education								
SH 13		Shikshakarmi Board-Committed								
V	P	673000000	0	0	673000000	112167000		560833000	112167000	83.33
Total	13	673000000	0	0	673000000	112167000	0	560833000	112167000	
Total	103	673000000	0	0	673000000	112167000	0	560833000	112167000	
MI 104		Inspection								
SH 01		General expenditure-Committed								
V	P	69966000	0	0	69966000	44342807	3686951	29310144	40655856	41.89
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69967000	0	0	69967000	44343807	3686951	29310144	40656856	
Total	104	69967000	0	0	69967000	44343807	3686951	29310144	40656856	
MI 105		Non-Formal Education								
SH 04		Integrated education for handicapped								
GH 01		Operational Charges-Committed								
V	P	9354000	0	0	9354000	6197674	550256	3706582	5647418	39.63
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 105	Non-Formal Education									
SH 04	Integrated education for handicapped									
GH 01	Operational Charges-Committed									
Total	01	9355000	0	0	9355000	6198674	550256	3706582	5648418	
Total	04	9355000	0	0	9355000	6198674	550256	3706582	5648418	
Total	105	9355000	0	0	9355000	6198674	550256	3706582	5648418	
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 03	For Children of other backward classes									
V	P	2000000	0	0	2000000	1951600	149500	197900	1802100	9.90
Total	03	2000000	0	0	2000000	1951600	149500	197900	1802100	
Total	08	2000000	0	0	2000000	1951600	149500	197900	1802100	
Total	109	2000000	0	0	2000000	1951600	149500	197900	1802100	
MI 111	Sarva Shiksha Abhiyan									
SH 01	Education Guarantee Scheme									
V	P	42796400000	0	0	42796400000	30316429317.44	3488453158.02	15968423840.58	26827976159.42	37.31
V	C	17097101000	0	0	17097101000	9392389621.56	442013171.98	8146724550.42	8950376449.58	47.65
Total	01	59893501000	0	0	59893501000	39708818939	3930466330	24115148391	35778352609	
Total	111	59893501000	0	0	59893501000	39708818939	3930466330	24115148391	35778352609	
MI 112	National Programme of Mid day Meal in Schools									
SH 01	Mid Day Meal									
GH 01	Headquarter									
V	C	21371000	0	0	21371000	14509932	1010482	7871550	13499450	36.83
Total	01	21371000	0	0	21371000	14509932	1010482	7871550	13499450	
GH 02	Operation and Activities									
V	P	1640000000	0	0	1640000000	1008374000	356632000	988258000	651742000	60.26
V	C	2730000000	0	0	2730000000	2099677458	2131352	632453894	2097546106	23.17
Total	02	4370000000	0	0	4370000000	3108051458	358763352	1620711894	2749288106	
GH 03	Inspection									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	4391372000	0	0	4391372000	3122562390	359773834	1628583444	2762788556	
SH 02	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V	P	3620000000	0	0	3620000000	2378129000	174349000	1416220000	2203780000	39.12
Total	01	3620000000	0	0	3620000000	2378129000	174349000	1416220000	2203780000	
Total	02	3620000000	0	0	3620000000	2378129000	174349000	1416220000	2203780000	
Total	112	8011372000	0	0	8011372000	5500691390	534122834	3044803444	4966568556	
MI 196	Assistance to Zila Parishads/District Level Panchayats									

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
V P		3105000	0	0	3105000	3105000	159838	159838	2945162	5.15
Total	01	3105000	0	0	3105000	3105000	159838	159838	2945162	
GH 02	Operational Charges of Inspection Offices-Committed									
V P		507066000	0	0	507066000	340607695	30557601	197015906	310050094	38.85
C P		2101000	0	0	2101000	2101000			2101000	.00
Total	02	509167000	0	0	509167000	342708695	30557601	197015906	312151094	
Total	07	512272000	0	0	512272000	345813695	30717439	197175744	315096256	
Total	196	512272000	0	0	512272000	345813695	30717439	197175744	315096256	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 01	Upper Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V P		2100700000	0	0	2100700000	1286652634	135921480	949968846	1150731154	45.22
Total	01	2100700000	0	0	2100700000	1286652634	135921480	949968846	1150731154	
GH 02	Operational Charges of Schools for boys-Committed									
V P		11968491000	0	0	11968491000	7257721046	849482648	5560252602	6408238398	46.46
C P		20000000	0	0	20000000	13118923	16437	6897514	13102486	34.49
Total	02	11988491000	0	0	11988491000	7270839969	849499085	5567150116	6421340884	
Total	01	14089191000	0	0	14089191000	8557492603	985420565	6517118962	7572072038	
SH 02	Upper Elementary Schools (Girls)									
GH 01	Establishment Expenditure									
V P		260050000	0	0	260050000	128692170	22671845	154029675	106020325	59.23
Total	01	260050000	0	0	260050000	128692170	22671845	154029675	106020325	
GH 02	Operational Charges of Schools for Girls-Committed									
V P		2652283000	0	0	2652283000	1569015439	198800681	1282068242	1370214758	48.34
C P		1000	0	0	1000	1000			1000	.00
Total	02	2652284000	0	0	2652284000	1569016439	198800681	1282068242	1370215758	
Total	02	2912334000	0	0	2912334000	1697708609	221472526	1436097917	1476236083	
SH 03	Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V P		850050000	0	0	850050000	501331068	59787762	408506694	441543306	48.06
Total	01	850050000	0	0	850050000	501331068	59787762	408506694	441543306	
GH 02	Operational Charges of Schools for boys-Committed									
V P		1152987000	0	0	1152987000	658908650	96231784	590310134	562676866	51.20
C P		1000	0	0	1000	1000			1000	.00
Total	02	1152988000	0	0	1152988000	658909650	96231784	590310134	562677866	
Total	03	2003038000	0	0	2003038000	1160240718	156019546	998816828	1004221172	

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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 07	Inspection									
GH 01	Establishment Expenditure									
V	P	50005000	0	0	50005000	38733652	3138279	14409627	35595373	28.82
Total	01	50005000	0	0	50005000	38733652	3138279	14409627	35595373	
GH 02	Establishment Charges of Inspection Offices-Committed									
V	P	1622170000	0	0	1622170000	1156458126	84131254	549843128	1072326872	33.90
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1622171000	0	0	1622171000	1156459126	84131254	549843128	1072327872	
Total	07	1672176000	0	0	1672176000	1195192778	87269533	564252755	1107923245	
SH 14	Grant-in-aid to Panchayat Samitis for Elementary Schools									
GH 01	School Operational Charges-Committed									
V	P	24550000000	0	0	24550000000	14149283100	1181282000	11581998900	12968001100	47.18
Total	01	24550000000	0	0	24550000000	14149283100	1181282000	11581998900	12968001100	
Total	14	24550000000	0	0	24550000000	14149283100	1181282000	11581998900	12968001100	
Total	197	45226739000	0	0	45226739000	26759917808	2631464170	21098285362	24128453638	
MI 800	Other expenditure									
SH 05	Madarsa Schools									
V	P	653490000	0	0	653490000	653490000	365589000	365589000	287901000	55.94
Total	05	653490000	0	0	653490000	653490000	365589000	365589000	287901000	
SH 08	Madarsa Board									
V	P	19684000	0	0	19684000	19684000	9841000	9841000	9843000	49.99
Total	08	19684000	0	0	19684000	19684000	9841000	9841000	9843000	
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 expendiure									
V	P	338000000	0	0	338000000	227066148	41919107	152852959	185147041	45.22
V	C	1257000000	0	0	1257000000	591024793	214612179	880587386	376412614	70.05
Total	14	1595000000	0	0	1595000000	818090941	256531286	1033440345	561559655	
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	
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	2270576000	0	0	2270576000	1493666941	631961286	1408870345	861705655	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					91426		-91426	91426	.00
Total	01	0	0	0	0	91426	0	-91426	91426	
SH 02	Director,Through the Sanskrit Education Department									
GH 01	Sanskrit Education									
V	P					144299		-144299	144299	.00
Total	01	0	0	0	0	144299	0	-144299	144299	
Total	02	0	0	0	0	144299	0	-144299	144299	
Total	911	0	0	0	0	235725	0	-235725	235725	
Total	01	121383600000	0	0	121383600000	76840040357	8042312707	52585872350	68797727650	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V	P	16450000	0	0	16450000	13241018	1013264	4222246	12227754	25.67
Total	01	16450000	0	0	16450000	13241018	1013264	4222246	12227754	
SH 02	General Expenditure Directorate									
GH 01	Establishment Charge-Committed									
V	P	677604000	0	0	677604000	439466357	44749845	282887488	394716512	41.75
Total	01	677604000	0	0	677604000	439466357	44749845	282887488	394716512	
Total	02	677604000	0	0	677604000	439466357	44749845	282887488	394716512	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education Department									
V	P	240000000	0	0	240000000	49618060	43576137	233958077	6041923	97.48
V	C	360000000	0	0	360000000	7865254	5734645	357869391	2130609	99.41
Total	01	600000000	0	0	600000000	57483314	49310782	591827468	8172532	
Total	03	600000000	0	0	600000000	57483314	49310782	591827468	8172532	
Total	001	1294054000	0	0	1294054000	510190689	95073891	878937202	415116798	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V	P	777152000	0	0	777152000	546984269	38512500	268680231	508471769	34.57
C	P	60482000	0	0	60482000	1642906	4573120	63412214	-2930214	104.84
Total	01	837634000	0	0	837634000	548627175	43085620	332092445	505541555	
Total	101	837634000	0	0	837634000	548627175	43085620	332092445	505541555	
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V	P	177000000	0	0	177000000	177015000	9084000	9069000	167931000	5.12
V	C	227000000	0	0	227000000	227000000			227000000	.00
Total	07	404000000	0	0	404000000	404015000	9084000	9069000	394931000	

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		O	S	R	T					
MH 2202		General Education								
SM 02		Secondary Education								
MI 107		Scholarships								
SH 09		Pre-matric Scholarship to girls of ex-service men - Committed								
V	P	15000	0	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	
SH 11		Pre-matric Scholarships to boys and girls of minority class								
V	C	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 15		State Talent Search Examination Scholarship								
V	P	2000000	0	0	2000000	1940000	60000	1940000	3.00	
Total	15	2000000	0	0	2000000	1940000	0	60000	1940000	
SH 16		Scholarships to students of Sainik School								
GH 01		Sainik Schools								
V	P	21393000	0	0	21393000	21393000		21393000	.00	
Total	01	21393000	0	0	21393000	21393000	0	0	21393000	
Total	16	21393000	0	0	21393000	21393000	0	0	21393000	
SH 17		Scholarships to students of other Institutions								
GH 01		Other Institutions								
V	P	2000000	0	0	2000000	2000000		2000000	.00	
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	17	2000000	0	0	2000000	2000000	0	0	2000000	
Total	107	429434000	0	0	429434000	429389000	9084000	9129000	420305000	
MI 109		Government Secondary Schools								
SH 01		Boys schools								
V	P	44064800000	0	0	44064800000	22175047294	3907526649	25797279355	18267520645	58.54
Total	01	44064800000	0	0	44064800000	22175047294	3907526649	25797279355	18267520645	
SH 02		Girls schools								
V	P	6592151000	0	0	6592151000	3729696093	500588532	3363043439	3229107561	51.02
Total	02	6592151000	0	0	6592151000	3729696093	500588532	3363043439	3229107561	
SH 03		Vocational Education								
V	P	3000	0	0	3000	3000		3000	.00	
V	C	3000	0	0	3000	3000		3000	.00	
Total	03	6000	0	0	6000	6000	0	0	6000	
SH 05		Handicapped Integrated Education								
V	P	100001000	0	0	100001000	55288226.4	11963276	56676049.6	43324950.4	56.68
V	C	60003000	0	0	60003000	42228300.6	315788	18090487.4	41912512.6	30.15
Total	05	160004000	0	0	160004000	97516527	12279064	74766537	85237463	

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		O	S	R	T					
MH 2202		General Education								
SM 02		Secondary Education								
MI 109		Government Secondary Schools								
SH 07		Rashtriya Madhyamik Shiksha Abhiyan								
GH 01		Madhyamik Shiksha Abhiyan -General expenditure								
V	P	3845102000	0	0	3845102000	2711680452.45	342108625.8	1475530173.35	2369571826.65	38.37
V	C	1182695000	0	0	1182695000	340258522.55	489459076.2	1331895553.65	-149200553.65	112.62
Total	01	5027797000	0	0	5027797000	3051938975	831567702	2807425727	2220371273	
Total	07	5027797000	0	0	5027797000	3051938975	831567702	2807425727	2220371273	
SH 08		Girls Hostel								
GH 01		Girls Hostel-General Expenditure								
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH 09		Model Schools								
GH 01		Model Schools-General expenditure								
V	P	1292701000	0	0	1292701000	490201000		802500000	490201000	62.08
Total	01	1292701000	0	0	1292701000	490201000	0	802500000	490201000	
Total	09	1292701000	0	0	1292701000	490201000	0	802500000	490201000	
SH 10		Bank F D for girls students of class X and XII studying in Kasturba Gandhi Schools								
V	P	68000	0	0	68000	68000			68000	.00
Total	10	68000	0	0	68000	68000	0	0	68000	
SH 11		Cycle distribution to girls students of class IX studying in Government schools of urban and rural areas								
V	P	625000000	0	0	625000000	625000000			625000000	.00
Total	11	625000000	0	0	625000000	625000000	0	0	625000000	
SH 12		Facility of transport voucher to girls student of class IX studying in Government schools of urban and rural areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Accidental Insurance to students studying in Government schools								
V	P	18020000	0	0	18020000	0		18020000	0	100.00
Total	13	18020000	0	0	18020000	0	0	18020000	0	
SH 14		Cultural and Educational Tour								
V	P	1725000	0	0	1725000	1655057	81908	151851	1573149	8.80
Total	14	1725000	0	0	1725000	1655057	81908	151851	1573149	
SH 16		State Level Ministerial Award Ceremony								
V	P	250000	0	0	250000	250000			250000	.00
Total	16	250000	0	0	250000	250000	0	0	250000	
SH 17		Operation of Hostels								

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 17	Operation of Hostels									
V	P	1370000	0	0	1370000	1141809	228191	1141809	16.66	
Total	17	1370000	0	0	1370000	1141809	0	228191	1141809	
SH 18	I.C.T.									
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	
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	0	2070000	1418776	42456	693680	1376320	33.51
Total	19	2070000	0	0	2070000	1418776	42456	693680	1376320	
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	4456365	546833	3875468	3909532	49.78
Total	21	7785000	0	0	7785000	4456365	546833	3875468	3909532	
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	310000000	0	0	310000000	310000000		310000000	.00	
Total	23	310000000	0	0	310000000	310000000	0	0	310000000	
SH 24	Residential Schools									
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	104228889000	0	0	104228889000	54668992181	8511321245	58071218064	46157670936	55.72
Total	01	104228889000	0	0	104228889000	54668992181	8511321245	58071218064	46157670936	
Total	27	104228889000	0	0	104228889000	54668992181	8511321245	58071218064	46157670936	
SH 28	Girls Schools									
GH 01	Operational Charge of Schools for Girls-Committed									
V	P	12790471000	0	0	12790471000	6929667891	1022466005	6883269114	5907201886	53.82
Total	01	12790471000	0	0	12790471000	6929667891	1022466005	6883269114	5907201886	
Total	28	12790471000	0	0	12790471000	6929667891	1022466005	6883269114	5907201886	
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
V	P	350001000	0	0	350001000	350001000		350001000	.00	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
Total	01	350001000	0	0	350001000	350001000	0	0	350001000	
Total	29	350001000	0	0	350001000	350001000	0	0	350001000	
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									
V	P	32500000	0	0	32500000	32439970	60030	32439970	.18	
Total	02	32500000	0	0	32500000	32439970	0	60030	32439970	
Total	30	38500000	0	0	38500000	38439970	0	60030	38439970	
SH 31	Grants-in-aid to Government Schools under Public / Private Partership Schemes									
GH 01	Grants-in-aid to Government Schools under Public / Private Partnership Schemes									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	31	1000	0	0	1000	1000	0	0	1000	
Total	109	175842818000	0	0	175842818000	92806706938	14786420394	97822531456	78020286544	
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik School, Chittorgarh									
V	P	40701000	0	0	40701000	40701000	40701000	40701000	0	
Total	01	40701000	0	0	40701000	40701000	40701000	40701000	0	
GH 02	Assistance to Sainik School, Jhunjhunu									
V	P	360000000	0	0	360000000	253334000	106666000	253334000	29.63	
Total	02	360000000	0	0	360000000	253334000	0	106666000	253334000	
Total	01	400701000	0	0	400701000	294035000	40701000	147367000	253334000	
SH 02	Other Schools- Committed									
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
SH 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	30000000	0	0	30000000	30000000	7500000	7500000	25.00	

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		O	S	R	T					
MH	2202	General Education								
SM	02	Secondary Education								
MI	110	Assistance to Non-Government Secondary Schools								
SH	06	Assistance to Non-Government Secondary Schools								
GH	01	Grant-in-aid to Sainik Schools-Committed								
Total	01	30000000	0	0	30000000	30000000	7500000	7500000	22500000	
Total	06	30000000	0	0	30000000	30000000	7500000	7500000	22500000	
Total	110	440702000	0	0	440702000	334036000	48201000	154867000	285835000	
MI	911	Deduct Recoveries of Overpayment								
SH	01	Through Deptment of Secondary Education								
GH	01	Secondary Education								
V	P					11100		-11100	11100	.00
Total	01	0	0	0	0	11100	0	-11100	11100	
Total	01	0	0	0	0	11100	0	-11100	11100	
Total	911	0	0	0	0	11100	0	-11100	11100	
Total	02	178844642000	0	0	178844642000	94628960902	14981864905	99197546003	79647095997	
SM	03	University and Higher Education								
MI	001	Direction and Administration								
SH	01	Directorate								
V	P	6319000	0	0	6319000	1761244	681258	5239014	1079986	82.91
Total	01	6319000	0	0	6319000	1761244	681258	5239014	1079986	
SH	02	Directorate								
GH	01	Establishment Charges-Committed								
V	P	160690000	0	0	160690000	68586519	14554315	106657796	54032204	66.37
Total	01	160690000	0	0	160690000	68586519	14554315	106657796	54032204	
Total	02	160690000	0	0	160690000	68586519	14554315	106657796	54032204	
Total	001	167009000	0	0	167009000	70347763	15235573	111896810	55112190	
MI	102	Assistance to Universities								
SH	01	Grants to Rajasthan University-Committed								
V	P	1100001000	0	0	1100001000	825001000	275000000	550000000	550001000	50.00
Total	01	1100001000	0	0	1100001000	825001000	275000000	550000000	550001000	
SH	02	Grants to Jainarain Vyas University, Jodhpur-Committed								
V	P	1168701000	0	0	1168701000	876526000	140000000	432175000	736526000	36.98
Total	02	1168701000	0	0	1168701000	876526000	140000000	432175000	736526000	
SH	03	Grants to Sukhadia University-Committed								
V	P	500001000	0	0	500001000	250001000		250000000	250001000	50.00
Total	03	500001000	0	0	500001000	250001000	0	250000000	250001000	
SH	04	Grants to Kota Open University, Committed								
V	P	100001000	0	0	100001000	50001000		50000000	50001000	50.00
Total	04	100001000	0	0	100001000	50001000	0	50000000	50001000	
SH	05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed								

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
SH 05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed									
V	P	70001000	0	0	70001000	70001000		70001000	.00	
Total	05	70001000	0	0	70001000	70001000	0	70001000		
SH 07	Grants to Sanskrit University									
V	P	73548000	0	0	73548000	73548000		73548000	.00	
Total	07	73548000	0	0	73548000	73548000	0	73548000		
SH 08	Grants to Kota University									
V	P	13502000	0	0	13502000	10127000	3375000	10127000	25.00	
Total	08	13502000	0	0	13502000	10127000	3375000	10127000		
SH 09	Grants to Bikaner University									
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
SH 10	Grants to Law University									
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
SH 11	Grants to Brij University, Bharatpur									
V	P	43380000	0	0	43380000	33380000	5000000	28380000	34.58	
Total	11	43380000	0	0	43380000	33380000	5000000	28380000		
SH 12	Grants to Matasya University, Alwar									
V	P	73400000	0	0	73400000	55050000	18350000	55050000	25.00	
Total	12	73400000	0	0	73400000	55050000	18350000	55050000		
SH 13	Grants to Shekhawati University, Sikar									
V	P	65000000	0	0	65000000	50875000	14125000	50875000	21.73	
Total	13	65000000	0	0	65000000	50875000	14125000	50875000		
SH 14	Grants to Haridev Joshi Journalism and Public Communication University, Jaipur									
V	P	30001000	0	0	30001000	25001000	17500000	7501000	75.00	
Total	14	30001000	0	0	30001000	25001000	17500000	7501000		
SH 16	Grants to Dr. Bhimrao Ambedkar Law University; Jaipur									
V	P	30001000	0	0	30001000	30001000		30001000	.00	
Total	16	30001000	0	0	30001000	30001000	0	30001000		
SH 17	Grants to Sanskrit University									
GH 01	Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur-Committed									
V	P	60001000	0	0	60001000	45001000	15000000	45001000	25.00	
Total	01	60001000	0	0	60001000	45001000	15000000	45001000		
Total	17	60001000	0	0	60001000	45001000	15000000	45001000		
SH 18	Grants to Kota University									
GH 01	Grant-in-aid to Kota University-Committed									
V	P	2000	0	0	2000	2000		2000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	102	Assistance to Universities								
SH	18	Grants to Kota University								
GH	01	Grant-in-aid to Kota University-Committed								
Total	01	2000	0	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	3327544000	0	0	3327544000	2394519000	437500000	1370525000	1957019000	
MI	103	Government Colleges and Institutes								
SH	01	Basic Training College								
V	P	21642000	0	0	21642000	14413688	1798167	9026479	12615521	41.71
V	C	32463000	0	0	32463000	19333722	991427	14120705	18342295	43.50
Total	01	54105000	0	0	54105000	33747410	2789594	23147184	30957816	
SH	02	Government College (for men)								
V	P	744321000	0	0	744321000	329576107	88637000	503381893	240939107	67.63
Total	02	744321000	0	0	744321000	329576107	88637000	503381893	240939107	
SH	03	Government College (for women)								
V	P	200471000	0	0	200471000	20298493	12560480	192732987	7738013	96.14
Total	03	200471000	0	0	200471000	20298493	12560480	192732987	7738013	
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								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	10	40000000	0	0	40000000	40000000	0	0	40000000	
SH	11	Rashtriya Uchchstar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure								
V	P	50037000	0	0	50037000	41909400	556000	8683600	41353400	17.35
V	C	156331000	0	0	156331000	144659000	7555000	19227000	137104000	12.30
Total	01	206368000	0	0	206368000	186568400	8111000	27910600	178457400	
Total	11	206368000	0	0	206368000	186568400	8111000	27910600	178457400	
SH	12	Basic Training College								
GH	02	Operational Charges of Basic Training College- Committed								
V	P	72530000	0	0	72530000	48899677	3427568	27057891	45472109	37.31

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	103	Government Colleges and Institutes								
SH	12	Basic Training College								
GH	02	Operational Charges of Basic Training College- Committed								
Total	02	72530000	0	0	72530000	48899677	3427568	27057891	45472109	
Total	12	72530000	0	0	72530000	48899677	3427568	27057891	45472109	
SH	13	Government College (for men)								
GH	01	Operational Charges of Government Colleges- Committed								
V	P	6901421000	0	0	6901421000	3360636312	723503421	4264288109	2637132891	61.79
C	P	1400000	0	0	1400000	1106	50000	1448894	-48894	103.49
Total	01	6902821000	0	0	6902821000	3360637418	723553421	4265737003	2637083997	
Total	13	6902821000	0	0	6902821000	3360637418	723553421	4265737003	2637083997	
SH	14	Government College (for women)								
GH	01	Operational Charges of Government Colleges- Committed								
V	P	1826853000	0	0	1826853000	863437928	168645826	1132060898	694792102	61.97
Total	01	1826853000	0	0	1826853000	863437928	168645826	1132060898	694792102	
Total	14	1826853000	0	0	1826853000	863437928	168645826	1132060898	694792102	
SH	15	Law College								
GH	01	Operational Charges of Law Colleges- Committed								
V	P	114810000	0	0	114810000	51363570	9653912	73100342	41709658	63.67
Total	01	114810000	0	0	114810000	51363570	9653912	73100342	41709658	
Total	15	114810000	0	0	114810000	51363570	9653912	73100342	41709658	
Total	103	10169280000	0	0	10169280000	4941530003	1017378801	6245128798	3924151202	
MI	104	Assistance to Non-Government Colleges and Institutes								
SH	01	Grants to Teachers Training College								
V	P	26669000	0	0	26669000	26669000			26669000	.00
V	C	40003000	0	0	40003000	40003000			40003000	.00
Total	01	66672000	0	0	66672000	66672000	0	0	66672000	
SH	02	Grants to College								
V	P	18001000	0	0	18001000	15451589		2549411	15451589	14.16
Total	02	18001000	0	0	18001000	15451589	0	2549411	15451589	
Total	104	84673000	0	0	84673000	82123589	0	2549411	82123589	
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	0	500000	
SH	04	Chief Minister Higher Education Scholarship								
V	P	150000000	0	0	150000000	109991600	5882500	45890900	104109100	30.59
Total	04	150000000	0	0	150000000	109991600	5882500	45890900	104109100	
Total	107	150500000	0	0	150500000	110491600	5882500	45890900	104609100	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	800	Other expenditure								
SH	02	National Mission for Education through I.C.T								
V	P	5001000	0	0	5001000	4953425	23618	71193	4929807	1.42
Total	02	5001000	0	0	5001000	4953425	23618	71193	4929807	
SH	03	Innovatives / Novel Schemes of College Education Department								
V	P	24702000	0	0	24702000	24702000			24702000	.00
Total	03	24702000	0	0	24702000	24702000	0	0	24702000	
Total	800	29703000	0	0	29703000	29655425	23618	71193	29631807	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries of University and Higher Education Department								
GH	01	Colledge Educaion Department								
V	P					765240	-50237	-815477	815477	.00
Total	01	0	0	0	0	765240	-50237	-815477	815477	
Total	01	0	0	0	0	765240	-50237	-815477	815477	
Total	911	0	0	0	0	765240	-50237	-815477	815477	
Total	03	13928709000	0	0	13928709000	7629432620	1475970255	7775246635	6153462365	
SM	04	Adult Education								
MI	200	Other Adult Education Programmes								
SH	01	Through the Director, Literacy and Continuous Education								
V	P	36779000	0	0	36779000	27548397	1235934	10466537	26312463	28.46
Total	01	36779000	0	0	36779000	27548397	1235934	10466537	26312463	
SH	02	Sakshar Bharat Abhiyan								
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	Operation of Mahatma Gandhi Library and Reading Rooms								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Through the Director, Literacy and Continuous Education								
GH	01	Establishment Charges-Committed								
V	P	121985000	0	0	121985000	80712843	5481184	46753341	75231659	38.33
C	P	1000	0	0	1000	1000			1000	.00
Total	01	121986000	0	0	121986000	80713843	5481184	46753341	75232659	
Total	04	121986000	0	0	121986000	80713843	5481184	46753341	75232659	
Total	200	158768000	0	0	158768000	108265240	6717118	57219878	101548122	
MI	800	Other expenditure								
SH	01	Mahila Shikshan Vihar								
V	P	1703000	0	0	1703000	1033961	198746	867785	835215	50.96
Total	01	1703000	0	0	1703000	1033961	198746	867785	835215	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 800	Other expenditure									
Total	800	1703000	0	0	1703000	1033961	198746	867785	835215	
Total	04	160471000	0	0	160471000	109299201	6915864	58087663	102383337	
SM 05	Language Development									
MI 001	Direction and Administration									
SH 01	Through the Director, Language and Library Department									
GH 01	Director Language and Library Department-Committed									
V	P	17008000	0	0	17008000	10406803	1409350	8010547	8997453	47.10
Total	01	17008000	0	0	17008000	10406803	1409350	8010547	8997453	
Total	01	17008000	0	0	17008000	10406803	1409350	8010547	8997453	
Total	001	17008000	0	0	17008000	10406803	1409350	8010547	8997453	
MI 102	Promotion of Modern Indian Languages and Literature									
SH 01	Grants to Sahitya Academy									
V	P	7000000	0	0	7000000	5540000		1460000	5540000	20.86
Total	01	7000000	0	0	7000000	5540000	0	1460000	5540000	
SH 02	Grants to Urdu Academy									
V	P	3850000	0	0	3850000	3055109		794891	3055109	20.65
Total	02	3850000	0	0	3850000	3055109	0	794891	3055109	
SH 03	Grants to Sindhi Academy									
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	03	1800000	0	0	1800000	1800000	0	0	1800000	
SH 04	Grants to Brij Academy									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
SH 05	Grants to Rajasthani Bhasha Academy									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	05	2500000	0	0	2500000	2500000	0	0	2500000	
SH 06	Grants to Punjabi Bhasha Academy									
V	P	500000	0	0	500000	500000			500000	.00
Total	06	500000	0	0	500000	500000	0	0	500000	
SH 07	Sahitya Academy									
GH 01	Grant-in-aid to Sahitya Academy-Committed									
V	P	9950000	0	0	9950000	8567000		1383000	8567000	13.90
Total	01	9950000	0	0	9950000	8567000	0	1383000	8567000	
Total	07	9950000	0	0	9950000	8567000	0	1383000	8567000	
SH 08	Urdu Academy									
GH 01	Grant-in-aid to Urdu Academy-Committed									
V	P	4900000	0	0	4900000	3486136	65000	1478864	3421136	30.18
Total	01	4900000	0	0	4900000	3486136	65000	1478864	3421136	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 102	Promotion of Modern Indian Languages and Literature									
SH 08	Urdu Academy									
Total	08	4900000	0	0	4900000	3486136	65000	1478864	3421136	
SH 09	Sindhi Academy									
GH 01	Grant-in-aid to Sindhi Academy-Committed									
V	P	4725000	0	0	4725000	2380127		2344873	2380127	49.63
Total	01	4725000	0	0	4725000	2380127	0	2344873	2380127	
Total	09	4725000	0	0	4725000	2380127	0	2344873	2380127	
SH 10	Brij Academy									
GH 01	Grant-in-aid to Brij Academy-Committed									
V	P	6101000	0	0	6101000	2390686		3710314	2390686	60.81
Total	01	6101000	0	0	6101000	2390686	0	3710314	2390686	
Total	10	6101000	0	0	6101000	2390686	0	3710314	2390686	
SH 11	Rajasthani Bhasha Academy									
GH 01	Grant-in-aid to Rajasthani Bhasha Academy-Committed									
V	P	2901000	0	0	2901000	2216413		684587	2216413	23.60
Total	01	2901000	0	0	2901000	2216413	0	684587	2216413	
Total	11	2901000	0	0	2901000	2216413	0	684587	2216413	
SH 12	Punjabi Bhasha Academy									
GH 01	Grant-in-aid to Panjabi Bhasha Academy-Committed									
V	P	1700000	0	0	1700000	1700000			1700000	.00
Total	01	1700000	0	0	1700000	1700000	0	0	1700000	
Total	12	1700000	0	0	1700000	1700000	0	0	1700000	
SH 13	Pandit Jawahar Lal Nehure Childeren Literature Academy									
GH 01	Grant in Aid to Pandit Jawahar Lal Neheru Children Literature Academy									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	13	2000	0	0	2000	2000	0	0	2000	
Total	102	48429000	0	0	48429000	36637471	65000	11856529	36572471	
MI 103	Sanskrit Education									
SH 01	Directorate									
V	P	9124000	0	0	9124000	6771951	430022	2782071	6341929	30.49
Total	01	9124000	0	0	9124000	6771951	430022	2782071	6341929	
SH 02	Sanskrit College									
V	P	14609000	0	0	14609000	10709398	656166	4555768	10053232	31.18
Total	02	14609000	0	0	14609000	10709398	656166	4555768	10053232	
SH 03	Sanskrit School									
V	P	730442000	0	0	730442000	421493676	52419882	361368206	369073794	49.47
Total	03	730442000	0	0	730442000	421493676	52419882	361368206	369073794	

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 04	Grants to Non- Government Sanskrit Institutions									
GH 01	Other Institutions-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Grants to Sanskrit Academy									
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total	02	9000000	0	0	9000000	9000000	0	0	9000000	
GH 03	Grant-in-aid to Sanskrit Academy-Committed									
V	P	8744000	0	0	8744000	7059000	1685000		7059000	19.27
Total	03	8744000	0	0	8744000	7059000	0	1685000	7059000	
Total	04	17745000	0	0	17745000	16060000	0	1685000	16060000	
SH 05	Scholarships									
V	P	50000	0	0	50000	46440	-360	3200	46800	6.40
Total	05	50000	0	0	50000	46440	-360	3200	46800	
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 Fees reimbursement to private schools under Right to Education									
V	P	7000000	0	0	7000000	6395038	604962		6395038	8.64
Total	07	7000000	0	0	7000000	6395038	0	604962	6395038	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V	P	136613000	0	0	136613000	82412855	9943894	64144039	72468961	46.95
C	P	1000	0	0	1000	1000			1000	.00
Total	01	136614000	0	0	136614000	82413855	9943894	64144039	72469961	
Total	08	136614000	0	0	136614000	82413855	9943894	64144039	72469961	
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	292864000	0	0	292864000	178156913	17766667	132473754	160390246	45.23
Total	01	292864000	0	0	292864000	178156913	17766667	132473754	160390246	
Total	09	292864000	0	0	292864000	178156913	17766667	132473754	160390246	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	1676791000	0	0	1676791000	945693802	126126279	857223477	819567523	51.12
Total	01	1676791000	0	0	1676791000	945693802	126126279	857223477	819567523	
Total	10	1676791000	0	0	1676791000	945693802	126126279	857223477	819567523	

Month & Year of Account		10 2019								
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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
Total	103	2885339000	0	0	2885339000	1667841073	207342550	1424840477	1460498523	
MI 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V	P	400000	0	0	400000	300000		100000	300000	25.00
Total	01	400000	0	0	400000	300000	0	100000	300000	
SH 03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
GH 01	Grant-in-Aid to Rajasthan Hindi Granth Academy-Committed									
V	P	18400000	0	0	18400000	9200000	4600000	13800000	4600000	75.00
Total	01	18400000	0	0	18400000	9200000	4600000	13800000	4600000	
Total	03	18400000	0	0	18400000	9200000	4600000	13800000	4600000	
SH 04	Grants to Vanshavali Conservation and Promotion Academy									
GH 01	Vanshavali Conservation and Promotion Academy									
V	P	1941000	0	0	1941000	1941000			1941000	.00
Total	01	1941000	0	0	1941000	1941000	0	0	1941000	
Total	04	1941000	0	0	1941000	1941000	0	0	1941000	
Total	800	20741000	0	0	20741000	11441000	4600000	13900000	6841000	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Sanskrit Education Department									
GH 01	Sanskrit Education									
V	P					190581	-46462	-237043	237043	.00
Total	01	0	0	0	0	190581	-46462	-237043	237043	
Total	01	0	0	0	0	190581	-46462	-237043	237043	
Total	911	0	0	0	0	190581	-46462	-237043	237043	
Total	05	2971517000	0	0	2971517000	1726516928	213370438	1458370510	1513146490	
SM 80	General									
MI 003	Training									
SH 03	District Education and Training School									
V	P	383240000	0	0	383240000	285791845.2	27451783.7	124899938.5	258340061.5	32.59
V	C	99860000	0	0	99860000	11891756.8	3459005.3	91427248.5	8432751.5	91.56
Total	03	483100000	0	0	483100000	297683602	30910789	216327187	266772813	
SH 04	District Education and Training School(Primary Level)									
GH 01	Operational Charges of Training Schools-Committed									
V	P	315822000	0	0	315822000	267992386	22539001	70368615	245453385	22.28
C	P	1000	0	0	1000	1000			1000	.00
Total	01	315823000	0	0	315823000	267993386	22539001	70368615	245454385	
Total	04	315823000	0	0	315823000	267993386	22539001	70368615	245454385	
Total	003	798923000	0	0	798923000	565676988	53449790	286695802	512227198	
MI 004	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 2202	General Education									
SM 80	General									
MI 004	Research									
SH 05	National Telent Search Examination									
V	P	2000000	0	0	2000000	2000000		2000000		.00
Total	05	2000000	0	0	2000000	2000000	0	0	2000000	
SH 06	State Education Research and Training Institution-For Teachers									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	16000	0	0	16000	16000		16000		.00
C	P	1000	0	0	1000	1000		1000		.00
Total	01	17000	0	0	17000	17000	0	0	17000	
Total	06	17000	0	0	17000	17000	0	0	17000	
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V	P	2361000	0	0	2361000	1397630	302957	1266327	1094673	53.64
Total	01	2361000	0	0	2361000	1397630	302957	1266327	1094673	
Total	07	2361000	0	0	2361000	1397630	302957	1266327	1094673	
SH 08	Grants to Rajasthan State Educational Research and Training Parishad, Udaipur									
GH 01	Through the Primary Education Department									
V	P	54401000	0	0	54401000	47017000	4648000	12032000	42369000	22.12
V	C	80801000	0	0	80801000	75425000	6972000	12348000	68453000	15.28
Total	01	135202000	0	0	135202000	122442000	11620000	24380000	110822000	
Total	08	135202000	0	0	135202000	122442000	11620000	24380000	110822000	
Total	004	139580000	0	0	139580000	125856630	11922957	25646327	113933673	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	11330000	0	0	11330000	6830006	710236	5210230	6119770	45.99
Total	03	11330000	0	0	11330000	6830006	710236	5210230	6119770	
Total	800	11330000	0	0	11330000	6830006	710236	5210230	6119770	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					134632		-134632	134632	.00
Total	01	0	0	0	0	134632	0	-134632	134632	
Total	911	0	0	0	0	134632	0	-134632	134632	
Total	80	949833000	0	0	949833000	698498256	66082983	317417727	632415273	
Total	2202	318238772000	0	0	318238772000	181632748264	24786517152	161392540888	156846231112	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	9670000	0	0	9670000	6920699	470662	3219963	6450037	33.30
Total	01	9670000	0	0	9670000	6920699	470662	3219963	6450037	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 02	Board of Technical Education									
V	P	11170000	0	0	11170000	6931557	765490	5003933	6166067	44.80
Total	02	11170000	0	0	11170000	6931557	765490	5003933	6166067	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V	P	62696000	0	0	62696000	32453059	5707311	35950252	26745748	57.34
Total	01	62696000	0	0	62696000	32453059	5707311	35950252	26745748	
Total	03	62696000	0	0	62696000	32453059	5707311	35950252	26745748	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V	P	81185000	0	0	81185000	53534247	5423810	33074563	48110437	40.74
Total	01	81185000	0	0	81185000	53534247	5423810	33074563	48110437	
Total	04	81185000	0	0	81185000	53534247	5423810	33074563	48110437	
Total	001	164721000	0	0	164721000	99839562	12367273	77248711	87472289	
MI 102	Assistance to Universities for Technical Education									
SH 04	Grant to 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	27500000	0	0	27500000	13750000		13750000	13750000	50.00
Total	07	27500000	0	0	27500000	13750000	0	13750000	13750000	
SH 09	Rajasthan Technical University, Kota									
GH 01	Grant-in-aid to Rajasthan Technical University Kota-Committed									
V	P	45000000	0	0	45000000	45000000			45000000	.00
Total	01	45000000	0	0	45000000	45000000	0	0	45000000	
Total	09	45000000	0	0	45000000	45000000	0	0	45000000	
Total	102	72503000	0	0	72503000	58753000	0	13750000	58753000	
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 03	Vidhya Bhawan Rural College, Udaipur-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Grants to Manikya Lal Verma Textile Institute, Bhilwara									
V	P	5920000	0	0	5920000	5920000			5920000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2203	Technical Education									
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 04	Grants to Manikya Lal Verma Textile Institute, Bhilwara									
Total	04	5920000	0	0	5920000	5920000	0	0	5920000	
SH 06	Grants to Engineering College, Ajmer									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Grants to Engineering College, Bikaner									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Grants to Engineering College, Jhalawar									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Grants to Engineering College, Bharatpur									
V	P	12250000	0	0	12250000	12250000	4080000	4080000	8170000	33.31
Total	09	12250000	0	0	12250000	12250000	4080000	4080000	8170000	
SH 10	Grants to Woman Engineering College, Ajmer									
V	P	5500000	0	0	5500000	5500000			5500000	.00
Total	10	5500000	0	0	5500000	5500000	0	0	5500000	
SH 11	Grants to Engineering and Technical College, Bikaner									
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 13	Grants to Engineering College, Dholpur									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants to Engineering College, Baran									
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15	Grants to Engineering College, Karauli									
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 18	Manikya Lal Verma Textile Institute, Bhilwara									
GH 01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed									
V	P	43000000	0	0	43000000	43000000			43000000	.00
Total	01	43000000	0	0	43000000	43000000	0	0	43000000	
Total	18	43000000	0	0	43000000	43000000	0	0	43000000	
SH 19	Engineering College, Ajmer									
GH 01	Grants-in-aid to Engineering College, Ajmer - Committed									
V	P	55000000	0	0	55000000	36700000	9200000	27500000	27500000	50.00
Total	01	55000000	0	0	55000000	36700000	9200000	27500000	27500000	
Total	19	55000000	0	0	55000000	36700000	9200000	27500000	27500000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 20	Grants to Engineering College Barmer									
GH 01	Grants to Engineering College Barmer									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	20	1000	0	0	1000	1000	0	0	1000	
Total	104	121679000	0	0	121679000	103379000	13280000	31580000	90099000	
MI 105	Polytechnics Colledge									
SH 01	General Expenditure									
V	P	21065000	0	0	21065000	10624647	2067606	12507959	8557041	59.38
Total	01	21065000	0	0	21065000	10624647	2067606	12507959	8557041	
SH 02	Polytechnic School under Central assistance									
V	P	158800000	0	0	158800000	89322984	11771704	81248720	77551280	51.16
Total	02	158800000	0	0	158800000	89322984	11771704	81248720	77551280	
SH 03	Other Servies for Polytechnic schools									
V	P	10001000	0	0	10001000	8366220	649000	2283780	7717220	22.84
Total	03	10001000	0	0	10001000	8366220	649000	2283780	7717220	
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	4650000	0	0	4650000	3406465	158801	1402336	3247664	30.16
Total	05	4650000	0	0	4650000	3406465	158801	1402336	3247664	
SH 06	Establishment of Industry and Institution Anyonya Adhigaman Cell									
V	P	10060000	0	0	10060000	5271773	681644	5469871	4590129	54.37
Total	06	10060000	0	0	10060000	5271773	681644	5469871	4590129	
SH 07	General Expenditure									
GH 01	Establishment Charges-Committed									
V	P	1614245000	0	0	1614245000	926501292	118210502	805954210	808290790	49.93
C	P	1408000	0	0	1408000	-3284468		4692468	-3284468	333.27
Total	01	1615653000	0	0	1615653000	923216824	118210502	810646678	805006322	
Total	07	1615653000	0	0	1615653000	923216824	118210502	810646678	805006322	
Total	105	1820230000	0	0	1820230000	1040209913	133539257	913559344	906670656	
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	29000000	0	0	29000000	21957031	-72849	6970120	22029880	24.03
Total	02	29000000	0	0	29000000	21957031	-72849	6970120	22029880	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 107	Scholarships									
Total	107	29001000	0	0	29001000	21958031	-72849	6970120	22030880	
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 / New 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	2208138000	0	0	2208138000	1324143506	159113681	1043108175	1165029825	
MH 2204	Sports and Youth Services									
MI 101	Physical Education									
SH 01	Corporal Education College-Committed									
V	P	22482000	0	0	22482000	13951754	1681282	10211528	12270472	45.42
Total	01	22482000	0	0	22482000	13951754	1681282	10211528	12270472	
SH 02	Sports Department- Miscellaneous Sports Programme									
V	P	160000000	0	0	160000000	160000000	12538534	12538534	147461466	7.84
Total	02	160000000	0	0	160000000	160000000	12538534	12538534	147461466	
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	78188000	0	0	78188000	48496708	5420282	35111574	43076426	44.91
Total	01	78188000	0	0	78188000	48496708	5420282	35111574	43076426	
Total	04	78188000	0	0	78188000	48496708	5420282	35111574	43076426	
Total	101	260671000	0	0	260671000	222449462	19640098	57861636	202809364	
MI 102	Youth Welfare Programmes for Students									
SH 01	National Cadet Corps									
GH 01	Senior Branches									
V	P	10888000	0	0	10888000	8701626	331905	2518279	8369721	23.13
Total	01	10888000	0	0	10888000	8701626	331905	2518279	8369721	
GH 02	Junior Branches -Committed									
V	P	93849000	0	0	93849000	61806450	5923463	37966013	55882987	40.45
Total	02	93849000	0	0	93849000	61806450	5923463	37966013	55882987	
GH 03	Senior Branches-Directorate-Committed									
V	P	249741000	0	0	249741000	148735292	18653951	119659659	130081341	47.91
Total	03	249741000	0	0	249741000	148735292	18653951	119659659	130081341	

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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 2204		Sports and Youth Services								
MI 102		Youth Welfare Programmes for Students								
SH 01		National Cadet Corps								
Total	01	354478000	0	0	354478000	219243368	24909319	160143951	194334049	
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	43117000	0	0	43117000	34114000		9003000	34114000	20.88
Total	03	43117000	0	0	43117000	34114000	0	9003000	34114000	
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	101200000	0	0	101200000	50600000		50600000	50600000	50.00
Total	01	101200000	0	0	101200000	50600000	0	50600000	50600000	
Total	05	101200000	0	0	101200000	50600000	0	50600000	50600000	
SH 06		Grants to Hindustan Scouts and Guides								
GH 01		Through the Secondary Education Department- Committed								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
SH 07		Accommodation Facility and Training to willing Students for Recruitment preparation in Military in State								
GH 01		Grant to Maharao Shekhaji Armed Force Training Academy, Sikar								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	102	511703000	0	0	511703000	316865368	24909319	219746951	291956049	
MI 104		Sports and Games								
SH 01		Grants to Rajasthan Sports Council								
V	P	137380000	0	0	137380000	137380000	68690000	68690000	68690000	50.00
Total	01	137380000	0	0	137380000	137380000	68690000	68690000	68690000	

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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 2204	Sports and Youth Services									
MI 104	Sports and Games									
SH 04	Grant to Sports University, Jhunjhunu									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
SH 07	Grants to Rajasthan Sports Council -Committed									
GH 01	Grants to Rajasthan Sports Council -Committed									
V	P	240000000	0	0	240000000	240000000	120000000	120000000	120000000	50.00
Total	01	240000000	0	0	240000000	240000000	120000000	120000000	120000000	
Total	07	240000000	0	0	240000000	240000000	120000000	120000000	120000000	
Total	104	378380000	0	0	378380000	378380000	188690000	188690000	189690000	
Total	2204	1150754000	0	0	1150754000	917694830	233239417	466298587	684455413	
MH 2205	Art and Culture									
MI 102	Promotion of Arts and Culture									
SH 01	Grants for Incentive to Bharat Lok Kala Mandal									
V	P	2500000	0	0	2500000	1750000		750000	1750000	30.00
Total	01	2500000	0	0	2500000	1750000	0	750000	1750000	
SH 02	Grants for Incentive to Lalit Kala Academy									
V	P	4501000	0	0	4501000	4501000			4501000	.00
Total	02	4501000	0	0	4501000	4501000	0	0	4501000	
SH 03	Grants for Incentive to Sangeet Natak Academy									
V	P	15001000	0	0	15001000	11611394		3389606	11611394	22.60
Total	03	15001000	0	0	15001000	11611394	0	3389606	11611394	
SH 04	Oriental Education Organisation									
V	P	333000	0	0	333000	321961	22206	33245	299755	9.98
Total	04	333000	0	0	333000	321961	22206	33245	299755	
SH 05	Arabic and Persian Research Institute									
V	P	3259000	0	0	3259000	2682713	440504	1016791	2242209	31.20
Total	05	3259000	0	0	3259000	2682713	440504	1016791	2242209	
SH 10	Kathak Kendra									
V	P	3700000	0	0	3700000	3700000			3700000	.00
Total	10	3700000	0	0	3700000	3700000	0	0	3700000	
SH 11	Jawahar Kala Kendra									
V	P	79300000	0	0	79300000	43303087		35996913	43303087	45.39
Total	11	79300000	0	0	79300000	43303087	0	35996913	43303087	
SH 12	Assistance to Autonomous Bodies and Voluntary Agencies									
V	P	20000000	0	0	20000000	16450000		3550000	16450000	17.75
Total	12	20000000	0	0	20000000	16450000	0	3550000	16450000	
SH 13	Ravindra Manch									
V	P	1000	0	0	1000	1000			1000	.00
V	C	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 2205	Art and Culture									
MI 102	Promotion of Arts and Culture									
SH 13	Ravindra Manch									
Total	13	2000	0	0	2000	2000	0	0	2000	
SH 15	Amber Development and Management Authority-Committed									
V	P	304094000	0	0	304094000	174546889		129547111	174546889	
Total	15	304094000	0	0	304094000	174546889	0	129547111	174546889	
SH 16	Rajasthan Heritage Protection and Promotion Authority Jaipur									
V	P	205521000	0	0	205521000	84015000		121506000	84015000	
Total	16	205521000	0	0	205521000	84015000	0	121506000	84015000	
SH 20	Kalbelia School of Dance									
V	P	1000	0	0	1000	1000			1000	
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	
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	15001000	0	0	15001000	7536778		7464222	7536778	
Total	01	15001000	0	0	15001000	7536778	0	7464222	7536778	
Total	22	15001000	0	0	15001000	7536778	0	7464222	7536778	
SH 23	Incentive to Lalit Kala Academy									
GH 01	Grant-in-Aid to Lalit Kala Academy -Committed									
V	P	12135000	0	0	12135000	6651852	3998000	9481148	2653852	
Total	01	12135000	0	0	12135000	6651852	3998000	9481148	2653852	
Total	23	12135000	0	0	12135000	6651852	3998000	9481148	2653852	
SH 24	Incentive to Sangeet Natak Academy									
GH 01	Grant-in-Aid to Sangeet Natak Academy-Committed									
V	P	5400000	0	0	5400000	4279213		1120787	4279213	
Total	01	5400000	0	0	5400000	4279213	0	1120787	4279213	
Total	24	5400000	0	0	5400000	4279213	0	1120787	4279213	
SH 25	Rajasthan Oriental Education Organisation, Jodhpur									
GH 01	Establishment Charges-Committed									
V	P	27424000	0	0	27424000	13976002	2193772	15641770	11782230	
Total	01	27424000	0	0	27424000	13976002	2193772	15641770	11782230	
Total	25	27424000	0	0	27424000	13976002	2193772	15641770	11782230	
SH 26	Arabic and Persian Research Institute, Tonk									
GH 01	Establishment Charges -Committed									
V	P	29365000	0	0	29365000	17196565	2051112	14219547	15145453	
Total	01	29365000	0	0	29365000	17196565	2051112	14219547	15145453	
Total	26	29365000	0	0	29365000	17196565	2051112	14219547	15145453	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	15001000	0	0	15001000	15001000	3750000	3750000	11251000	25.00
Total	01	15001000	0	0	15001000	15001000	3750000	3750000	11251000	
Total	27	15001000	0	0	15001000	15001000	3750000	3750000	11251000	
SH	28	Jawahar Kala Kendra								
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed								
V	P	19001000	0	0	19001000	9751276		9249724	9751276	48.68
Total	01	19001000	0	0	19001000	9751276	0	9249724	9751276	
Total	28	19001000	0	0	19001000	9751276	0	9249724	9751276	
SH	29	Ravindra Manch								
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed								
V	P	12500000	0	0	12500000	6500000	250000	6250000	6250000	50.00
Total	01	12500000	0	0	12500000	6500000	250000	6250000	6250000	
Total	29	12500000	0	0	12500000	6500000	250000	6250000	6250000	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films								
GH	01	Grants-in-aid for Making of Rajasthani films								
V	P	2000000	0	0	2000000	400000		1600000	400000	80.00
Total	01	2000000	0	0	2000000	400000	0	1600000	400000	
Total	30	2000000	0	0	2000000	400000	0	1600000	400000	
SH	31	Festival,Ceremoney, Seminer related to Greatmen								
GH	01	150 th Birth Anniversery Celebration of Mahatama Gandhi								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	31	1000	0	0	1000	1000	0	0	1000	
SH	32	Promotion of Language & Culture Through Films								
GH	01	Grants in -aid for Shooting in Rajasthan of Films of different Language								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
Total	102	776042000	0	0	776042000	424180730	12705594	364566864	411475136	
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	2001000	0	0	2001000	774031	316134	1543103	457897	77.12
Total	01	2001000	0	0	2001000	774031	316134	1543103	457897	
SH	02	Museums and Monuments								
V	P	3000	0	0	3000	3000			3000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	103	Archaeology								
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	158713000	0	0	158713000	92733332	11294887	77274555	81438445	48.69
C	P	1000	0	0	1000	1000			1000	.00
Total	01	158714000	0	0	158714000	92734332	11294887	77274555	81439445	
Total	05	158714000	0	0	158714000	92734332	11294887	77274555	81439445	
SH	06	Monument and Museum								
GH	01	Through the Arcaeological Department								
V	P	113133000	0	0	113133000	97877249	9223423	24479174	88653826	21.64
Total	01	113133000	0	0	113133000	97877249	9223423	24479174	88653826	
Total	06	113133000	0	0	113133000	97877249	9223423	24479174	88653826	
Total	103	273852000	0	0	273852000	191389612	20834444	103296832	170555168	
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	2527000	0	0	2527000	2238168	178204	467036	2059964	18.48
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2528000	0	0	2528000	2239168	178204	467036	2060964	
GH	02	District Staff								
V	P	1796000	0	0	1796000	1726770	3247	72477	1723523	4.04
V	C	2675000	0	0	2675000	2675000			2675000	.00
Total	02	4471000	0	0	4471000	4401770	3247	72477	4398523	
GH	03	Principal Seater - Committed								
V	P	33353000	0	0	33353000	19954409	2398274	15796865	17556135	47.36
Total	03	33353000	0	0	33353000	19954409	2398274	15796865	17556135	
GH	04	District Staff - Committed								
V	P	34245000	0	0	34245000	18983627	2328511	17589884	16655116	51.36
Total	04	34245000	0	0	34245000	18983627	2328511	17589884	16655116	
Total	01	74597000	0	0	74597000	45578974	4908236	33926262	40670738	
Total	104	74597000	0	0	74597000	45578974	4908236	33926262	40670738	
MI	105	Public Libraries								
SH	01	Library								
V	P	248000	0	0	248000	159015	47867	136852	111148	55.18
V	C	1000	0	0	1000	1000			1000	.00
Total	01	249000	0	0	249000	160015	47867	136852	112148	
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	123911000	0	0	123911000	65350630	9403417	67963787	55947213	54.85
Total	01	123911000	0	0	123911000	65350630	9403417	67963787	55947213	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	105	Public Libraries								
SH	02	Through the Language and Library Department								
Total	02	123911000	0	0	123911000	65350630	9403417	67963787	55947213	
Total	105	124160000	0	0	124160000	65510645	9451284	68100639	56059361	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	97612000	0	0	97612000	58270832	6711006	46052174	51559826	47.18
Total	01	97612000	0	0	97612000	58270832	6711006	46052174	51559826	
Total	107	97612000	0	0	97612000	58270832	6711006	46052174	51559826	
Total	2205	1346263000	0	0	1346263000	784930793	54610564	615942771	730320229	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	10	District Education and Training School								
GH	90	Construction Works								
V	P	27201000	0	0	27201000	23121000	10980000	15060000	12141000	55.37
V	C	40801000	0	0	40801000	34681000	7320000	13440000	27361000	32.94
Total	90	68002000	0	0	68002000	57802000	18300000	28500000	39502000	
Total	10	68002000	0	0	68002000	57802000	18300000	28500000	39502000	
SH	12	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Work								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1260000000	0	0	1260000000	1260000000			1260000000	.00
Total	01	1260001000	0	0	1260001000	1260001000	0	0	1260001000	
Total	12	1260001000	0	0	1260001000	1260001000	0	0	1260001000	
Total	201	1328003000	0	0	1328003000	1317803000	18300000	28500000	1299503000	
MI	202	Secondary Education								
SH	11	Construction work under Handicapped Integrated Education								
V	C	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
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	1000	0	0	1000	1000			1000	.00
V	C	1260000000	0	0	1260000000	1260000000	174478000	174478000	1085522000	13.85
Total	01	1260001000	0	0	1260001000	1260001000	174478000	174478000	1085523000	
Total	13	1260001000	0	0	1260001000	1260001000	174478000	174478000	1085523000	
SH	14	Model School								

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 202		Secondary Education								
SH 14		Model School								
GH 01		Model School - Constrution Work								
V	P	248000000	0	0	248000000	248000000		248000000	.00	
Total	01	248000000	0	0	248000000	248000000	0	248000000		
Total	14	248000000	0	0	248000000	248000000	0	248000000		
SH 15		Mukhyamantri Jan Sahbhagita Yojana								
GH 01		Development of basic Infrastructure in Schools								
V	P	174999000	0	0	174999000	116889000	11266000	69376000	105623000	39.64
Total	01	174999000	0	0	174999000	116889000	11266000	69376000	105623000	
Total	15	174999000	0	0	174999000	116889000	11266000	69376000	105623000	
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	600000000	0	0	600000000	600000000			600000000	.00
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
Total	17	600000000	0	0	600000000	600000000	0	0	600000000	
SH 18		Const. work in Secondary Schools under Narbard Ridf XXIV								
GH 01		Const. Work in Govt. Secondary Schools								
V	P	1225000000	0	0	1225000000	1225000000			1225000000	.00
Total	01	1225000000	0	0	1225000000	1225000000	0	0	1225000000	
Total	18	1225000000	0	0	1225000000	1225000000	0	0	1225000000	
SH 19		Construction work in Secondary Schools Under Nabard Ridf XXV								
GH 01		Construction of Infrasture in Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	202	3508004000	0	0	3508004000	3449894000	185744000	243854000	3264150000	
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								

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	203	University and Higher Education								
SH	06	Sanskrit College								
GH	01	Building								
V	P	38566000	0	0	38566000	38566000		38566000		.00
Total	01	38566000	0	0	38566000	38566000	0	0	38566000	
Total	06	38566000	0	0	38566000	38566000	0	0	38566000	
SH	07	Rashtriya Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	73679000	0	0	73679000	61891000	844000	12632000	61047000	17.14
V	C	236826000	0	0	236826000	219143000	11442000	29125000	207701000	12.30
Total	01	310505000	0	0	310505000	281034000	12286000	41757000	268748000	
Total	07	310505000	0	0	310505000	281034000	12286000	41757000	268748000	
Total	203	349072000	0	0	349072000	319601000	12286000	41757000	307315000	
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Research and Training Institute								
GH	01	Through the Sanskrit Education Department								
V	P	5000000	0	0	5000000	5000000		5000000		.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	205	5000000	0	0	5000000	5000000	0	0	5000000	
Total	01	5190079000	0	0	5190079000	5092298000	216330000	314111000	4875968000	
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	74401000	0	0	74401000	74401000		74401000		.00
Total	02	74404000	0	0	74404000	74404000	0	0	74404000	
SH	04	For construction of IIT								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
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	74406000	0	0	74406000	74406000	0	0	74406000	
Total	02	74406000	0	0	74406000	74406000	0	0	74406000	
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department - District Sports Complex								
V	P	29795000	0	0	29795000	29795000		29795000		.00

Month & Year of Account		10 2019								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department -District Sports Complex								
Total	01	29795000	0	0	29795000	29795000	0	0	29795000	
SH	02	Sports Academy								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Cadet Corps								
GH	01	Senier Branch								
V	P	7638000	0	0	7638000	7455769		182231	7455769	2.39
Total	01	7638000	0	0	7638000	7455769	0	182231	7455769	
Total	03	7638000	0	0	7638000	7455769	0	182231	7455769	
Total	102	37434000	0	0	37434000	37251769	0	182231	37251769	
Total	03	37434000	0	0	37434000	37251769	0	182231	37251769	
SM	04	Art and Culture								
MI	104	Archives								
SH	01	Akawal Museum								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	104	2000	0	0	2000	2000	0	0	2000	
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
MI	106	Museums								
SH	05	For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	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	
SH	08	Monuments and Museum								
GH	01	Through the Archaeology Department								
V	P	55300000	0	0	55300000	0		55300000	0	100.00

Month & Year of Account		10 2019								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	04	Art and Culture								
MI	106	Museums								
SH	08	Monuments and Museum								
GH	01	Through the Archaeology Department								
Total	01	55300000	0	0	55300000	0	0	55300000	0	
Total	08	55300000	0	0	55300000	0	0	55300000	0	
Total	106	55303000	0	0	55303000	3000	0	55300000	3000	
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
V	P	35001000	0	0	35001000	35001000		35001000	.00	
Total	01	35001000	0	0	35001000	35001000	0	0	35001000	
SH	02	Prachya Vidhya Pratishthan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	35002000	0	0	35002000	35002000	0	0	35002000	
Total	04	90308000	0	0	90308000	35008000	0	55300000	35008000	
Total	4202	5392227000	0	0	5392227000	5238963769	216330000	369593231	5022633769	
Total	024	328341154000	0	0	328341154000	189902881162	25451010814	163889283652	164451870348	
Month & Year of Account		10 2019								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	095	Directorate of Accounts and Treasuries								
SH	01	Director, Treasury and Accounts, Rajasthan - Committed								
V	P	203142000	0	0	203142000	109749882	15440699	108832817	94309183	53.57
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	203143000	0	0	203143000	109750882	15440699	108832817	94310183	
Total	095	203143000	0	0	203143000	109750882	15440699	108832817	94310183	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	19000000	0	0	19000000	12030374	2761981	9731607	9268393	51.22
Total	01	19000000	0	0	19000000	12030374	2761981	9731607	9268393	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	100064000	0	0	100064000	87273670	32422775	45213105	54850895	45.18
Total	03	100064000	0	0	100064000	87273670	32422775	45213105	54850895	

Month & Year of Account		10 2019								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	097	Treasury Establishment								
SH	05	Treasury								
GH	01	Establishment expenditure - Committed								
V	P	165558000	0	0	165558000	950854762	122485605	827188843	828369157	49.96
Total	01	165558000	0	0	165558000	950854762	122485605	827188843	828369157	
Total	05	165558000	0	0	165558000	950854762	122485605	827188843	828369157	
Total	097	1774622000	0	0	1774622000	1050158806	157670361	882133555	892488445	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - Committed								
V	P	373988000	0	0	373988000	210170679	30770094	194587415	179400585	52.03
C	P	1000	0	0	1000	1000			1000	.00
Total	01	373989000	0	0	373989000	210171679	30770094	194587415	179401585	
Total	098	373989000	0	0	373989000	210171679	30770094	194587415	179401585	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - Committed								
V	P	267747000	0	0	267747000	164012253	17913338	121648085	146098915	45.43
C	P	1000	0	0	1000	1000			1000	.00
Total	02	267748000	0	0	267748000	164013253	17913338	121648085	146099915	
SH	03	Director, Inspection - Committed								
V	P	172538000	0	0	172538000	102697939	11586400	81426461	91111539	47.19
Total	03	172538000	0	0	172538000	102697939	11586400	81426461	91111539	
SH	04	Strengthening Public Financial Management in Rajasthan Project								
GH	01	Financed by World Bank								
V	P	142800000	0	0	142800000	68160088	3984564	78624476	64175524	55.06
Total	01	142800000	0	0	142800000	68160088	3984564	78624476	64175524	
Total	04	142800000	0	0	142800000	68160088	3984564	78624476	64175524	
Total	800	583086000	0	0	583086000	334871280	33484302	281699022	301386978	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries Relating to Treasury and Accounts Department								
GH	01	Treasury and Accounts Department								
V	P					361225		-361225	361225	.00
Total	01	0	0	0	0	361225	0	-361225	361225	
Total	01	0	0	0	0	361225	0	-361225	361225	
Total	911	0	0	0	0	361225	0	-361225	361225	
Total	2054	2934840000	0	0	2934840000	1705313872	237365456	1466891584	1467948416	
Total	025	2934840000	0	0	2934840000	1705313872	237365456	1466891584	1467948416	
Month & Year of Account		10 2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								

Month & Year of Account		10 2019								
Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 001	Direction and Administration									
SH 01	Head Office Establishment									
V	P	59307000	0	0	59307000	36794574	3929051	26441477	32865523	44.58
Total	01	59307000	0	0	59307000	36794574	3929051	26441477	32865523	
SH 03	Head Office									
GH 01	Head Office Establishment - Committed									
V	P	463794000	0	0	463794000	259857517	34695402	238631885	225162115	51.45
C	P	2000000	0	0	2000000	1139925		860075	1139925	43.00
Total	01	465794000	0	0	465794000	260997442	34695402	239491960	226302040	
Total	03	465794000	0	0	465794000	260997442	34695402	239491960	226302040	
Total	001	525101000	0	0	525101000	297792016	38624453	265933437	259167563	
MI 102	Employees State Insurance Scheme									
SH 01	Administration - Committed									
V	P	51200000	0	0	51200000	28869380	3545575	25876195	25323805	50.54
Total	01	51200000	0	0	51200000	28869380	3545575	25876195	25323805	
SH 03	Compensation (including the employees of Lakheri Cement Factory) - Committed									
V	P	100001000	0	0	100001000	28782002	11189069	82408067	17592933	82.41
Total	03	100001000	0	0	100001000	28782002	11189069	82408067	17592933	
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
V	P	1407325000	0	0	1407325000	779144397	122646379	750826982	656498018	53.35
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1407326000	0	0	1407326000	779145397	122646379	750826982	656499018	
Total	04	1407326000	0	0	1407326000	779145397	122646379	750826982	656499018	
Total	102	1558527000	0	0	1558527000	836796779	137381023	859111244	699415756	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	285561000	0	0	285561000	147187659	22758378	161131719	124429281	56.43
Total	01	285561000	0	0	285561000	147187659	22758378	161131719	124429281	
GH 02	Zanana Hospital, Ajmer									
V	P	31790000	0	0	31790000	18089330	1677603	15378273	16411727	48.37
Total	02	31790000	0	0	31790000	18089330	1677603	15378273	16411727	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	249234000	0	0	249234000	93460318	26460588	182234270	66999730	73.12
Total	04	249234000	0	0	249234000	93460318	26460588	182234270	66999730	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	0	4001000	2757772	590933	1834161	2166839	45.84
Total	05	4001000	0	0	4001000	2757772	590933	1834161	2166839	

Month & Year of Account		10 2019								
Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	0	3001000	1815527	595594	1781067	1219933	59.35
Total	06	3001000	0	0	3001000	1815527	595594	1781067	1219933	
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	0	2051000	1508170		542830	1508170	26.47
Total	07	2051000	0	0	2051000	1508170	0	542830	1508170	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	120005000	0	0	120005000	61863537	20152938	78294401	41710599	65.24
Total	08	120005000	0	0	120005000	61863537	20152938	78294401	41710599	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2000	0	0	2000	99896		-97896	99896	-4894.80
Total	09	2000	0	0	2000	99896	0	-97896	99896	
GH 10	Zanana Hospital, Jaipur									
V	P	6850000	0	0	6850000	4693940	132500	2288560	4561440	33.41
Total	10	6850000	0	0	6850000	4693940	132500	2288560	4561440	
GH 11	T.B. Hospital, Jaipur									
V	P	2632000	0	0	2632000	1744276	106920	994644	1637356	37.79
Total	11	2632000	0	0	2632000	1744276	106920	994644	1637356	
GH 12	Isolation Diseases Hospital, Jaipur - Committed									
V	P	8612000	0	0	8612000	4481352	613408	4744056	3867944	55.09
Total	12	8612000	0	0	8612000	4481352	613408	4744056	3867944	
GH 13	Mental Hospital, Jaipur									
V	P	8802000	0	0	8802000	4536098	731137	4997039	3804961	56.77
Total	13	8802000	0	0	8802000	4536098	731137	4997039	3804961	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	58507000	0	0	58507000	24511946	8566314	42561368	15945632	72.75
Total	14	58507000	0	0	58507000	24511946	8566314	42561368	15945632	
GH 16	New Zanana Hospital, Jaipur									
V	P	11503000	0	0	11503000	4225825	1812945	9090120	2412880	79.02
Total	16	11503000	0	0	11503000	4225825	1812945	9090120	2412880	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	116875000	0	0	116875000	56685079	13382044	73571965	43303035	62.95
Total	17	116875000	0	0	116875000	56685079	13382044	73571965	43303035	
GH 18	Ummed Hospital, Jodhpur									
V	P	148000000	0	0	148000000	85810038	11611852	73801814	74198186	49.87
Total	18	148000000	0	0	148000000	85810038	11611852	73801814	74198186	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									

Month & Year of Account		10 2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	27210000	0	0	27210000	16003368	3731046	14937678	12272322	54.90
Total	19	27210000	0	0	27210000	16003368	3731046	14937678	12272322	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	0	1500000	1032827		467173	1032827	31.14
Total	21	1500000	0	0	1500000	1032827	0	467173	1032827	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	216057000	0	0	216057000	95670285	17463352	137850067	78206933	63.80
Total	22	216057000	0	0	216057000	95670285	17463352	137850067	78206933	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	358387000	0	0	358387000	212301732	34988320	181073588	177313412	50.52
Total	24	358387000	0	0	358387000	212301732	34988320	181073588	177313412	
GH 25	Panna Dhari Government Woman Hospital, Udaipur									
V	P	74450000	0	0	74450000	44582097	6139703	36007606	38442394	48.36
Total	25	74450000	0	0	74450000	44582097	6139703	36007606	38442394	
GH 26	S.R.B. Bhuwarka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	35100000	0	0	35100000	18556366	2791711	19335345	15764655	55.09
Total	26	35100000	0	0	35100000	18556366	2791711	19335345	15764655	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V	P	1632000	0	0	1632000	1187792	48564	492772	1139228	30.19
Total	27	1632000	0	0	1632000	1187792	48564	492772	1139228	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	112560000	0	0	112560000	60394417	8606859	60772442	51787558	53.99
Total	31	112560000	0	0	112560000	60394417	8606859	60772442	51787558	
GH 32	J. K. Lone Woman Hospital, Kota									
V	P	120650000	0	0	120650000	65374718	9905030	65180312	55469688	54.02
Total	32	120650000	0	0	120650000	65374718	9905030	65180312	55469688	
GH 33	New Hospital, Kota									
V	P	223930000	0	0	223930000	128961397	27845805	122814408	101115592	54.84
Total	33	223930000	0	0	223930000	128961397	27845805	122814408	101115592	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	107514000	0	0	107514000	51998030	10229341	65745311	41768689	61.15
Total	36	107514000	0	0	107514000	51998030	10229341	65745311	41768689	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V	P	513501000	0	0	513501000	289244020	40202929	264459909	249041091	51.50
Total	37	513501000	0	0	513501000	289244020	40202929	264459909	249041091	
GH 38	Zanana Hospital, Ajmer - Committed									

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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 38	Zanana Hospital, Ajmer - Committed									
V	P	112364000	0	0	112364000	58018546	8765178	63110632	49253368	56.17
Total	38	112364000	0	0	112364000	58018546	8765178	63110632	49253368	
GH 39	P.B.M. Men's Hospital, Bikaner - Committed									
V	P	591916000	0	0	591916000	311698092	56504405	336722313	255193687	56.89
Total	39	591916000	0	0	591916000	311698092	56504405	336722313	255193687	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V	P	71672000	0	0	71672000	37603830	6246622	40314792	31357208	56.25
Total	40	71672000	0	0	71672000	37603830	6246622	40314792	31357208	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V	P	18371000	0	0	18371000	9000546	2436195	11806649	6564351	64.27
Total	41	18371000	0	0	18371000	9000546	2436195	11806649	6564351	
GH 42	Mental Hospital, Bikaner - Committed									
V	P	3501000	0	0	3501000	2706976	100464	894488	2606512	25.55
Total	42	3501000	0	0	3501000	2706976	100464	894488	2606512	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V	P	2247771000	0	0	2247771000	1188878796	228702132	1287594336	960176664	57.28
Total	43	2247771000	0	0	2247771000	1188878796	228702132	1287594336	960176664	
GH 44	Rehabilitation Research Centre, Jaipur - Committed									
V	P	65100000	0	0	65100000	41611206	4379182	27867976	37232024	42.81
Total	44	65100000	0	0	65100000	41611206	4379182	27867976	37232024	
GH 45	Zanana Hospital, Jaipur - Committed									
V	P	298150000	0	0	298150000	170396283	32503531	160257248	137892752	53.75
Total	45	298150000	0	0	298150000	170396283	32503531	160257248	137892752	
GH 46	T.B. Hospital, Jaipur - Committed									
V	P	122075000	0	0	122075000	66810446	10849899	66114453	55960547	54.16
Total	46	122075000	0	0	122075000	66810446	10849899	66114453	55960547	
GH 47	Mental Hospital, Jaipur - Committed									
V	P	142916000	0	0	142916000	81128891	10319300	72106409	70809591	50.45
Total	47	142916000	0	0	142916000	81128891	10319300	72106409	70809591	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V	P	281181000	0	0	281181000	152465419	28680594	157396175	123784825	55.98
Total	48	281181000	0	0	281181000	152465419	28680594	157396175	123784825	
GH 49	New Zanana Hospital, Jaipur - Committed									
V	P	249952000	0	0	249952000	133978510	24697401	140670891	109281109	56.28
Total	49	249952000	0	0	249952000	133978510	24697401	140670891	109281109	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V	P	67262000	0	0	67262000	43523925	4800199	28538274	38723726	42.43
Total	50	67262000	0	0	67262000	43523925	4800199	28538274	38723726	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V	P	460402000	0	0	460402000	255676140	37211600	241937460	218464540	52.55
Total	51	460402000	0	0	460402000	255676140	37211600	241937460	218464540	
GH 52	Ummed Hospital, Jodhpur - Committed									
V	P	333001000	0	0	333001000	173672476	32753086	192081610	140919390	57.68
Total	52	333001000	0	0	333001000	173672476	32753086	192081610	140919390	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V	P	52291000	0	0	52291000	32145936	3946806	24091870	28199130	46.07
Total	53	52291000	0	0	52291000	32145936	3946806	24091870	28199130	
GH 54	Mental Hospital, Jodhpur - Committed									
V	P	33518000	0	0	33518000	19167366	3610210	17960844	15557156	53.59
Total	54	33518000	0	0	33518000	19167366	3610210	17960844	15557156	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V	P	380363000	0	0	380363000	180987854	36476893	235852039	144510961	62.01
Total	55	380363000	0	0	380363000	180987854	36476893	235852039	144510961	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V	P	649946000	0	0	649946000	339396136	70101286	380651150	269294850	58.57
Total	56	649946000	0	0	649946000	339396136	70101286	380651150	269294850	
GH 57	Panna Dhari Government Woman Hospital, Udaipur - Committed									
V	P	145846000	0	0	145846000	76554931	11261687	80552756	65293244	55.23
Total	57	145846000	0	0	145846000	76554931	11261687	80552756	65293244	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V	P	75554000	0	0	75554000	46181557	6510628	35883071	39670929	47.49
Total	58	75554000	0	0	75554000	46181557	6510628	35883071	39670929	
GH 59	Maharao Bhim Singh Hospital, Kota - Committed									
V	P	360723000	0	0	360723000	194999934	35477798	201200864	159522136	55.78
Total	59	360723000	0	0	360723000	194999934	35477798	201200864	159522136	
GH 60	J.K. Lone Mahila Hospital, Kota - Committed									
V	P	122906000	0	0	122906000	72189383	12072818	62789435	60116565	51.09
Total	60	122906000	0	0	122906000	72189383	12072818	62789435	60116565	
GH 61	New Hospital, Kota - Committed									
V	P	60253000	0	0	60253000	30890667	7603696	36966029	23286971	61.35
Total	61	60253000	0	0	60253000	30890667	7603696	36966029	23286971	
GH 62	Adarsh Nagar Satellite Hospital, Ajmer - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 62	Adarsh Nagar Satellite Hospital, Ajmer - Committed									
V	P	36857000	0	0	36857000	19263147	3257150	20851003	16005997	56.57
Total	62	36857000	0	0	36857000	19263147	3257150	20851003	16005997	
GH 63	Ganga Shahr Satellite Hospital, Bikaner - Committed									
V	P	3814000	0	0	3814000	1287714	380108	2906394	907606	76.20
Total	63	3814000	0	0	3814000	1287714	380108	2906394	907606	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V	P	94322000	0	0	94322000	53910226	7158860	47570634	46751366	50.43
Total	64	94322000	0	0	94322000	53910226	7158860	47570634	46751366	
GH 65	Kanwatia Hospital, Jaipur - Committed									
V	P	232560000	0	0	232560000	124415889	18452516	126596627	105963373	54.44
Total	65	232560000	0	0	232560000	124415889	18452516	126596627	105963373	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V	P	95169000	0	0	95169000	58302888	6417525	43283637	51885363	45.48
Total	66	95169000	0	0	95169000	58302888	6417525	43283637	51885363	
GH 67	District Hospital, Paota, Jodhpur - Committed									
V	P	132499000	0	0	132499000	75514958	10152512	67136554	65362446	50.67
Total	67	132499000	0	0	132499000	75514958	10152512	67136554	65362446	
GH 68	Woman District Hospital, Jodhpur - Committed									
V	P	50464000	0	0	50464000	23862172	4307555	30909383	19554617	61.25
Total	68	50464000	0	0	50464000	23862172	4307555	30909383	19554617	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V	P	45314000	0	0	45314000	24484157	4930608	25760451	19553549	56.85
Total	69	45314000	0	0	45314000	24484157	4930608	25760451	19553549	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V	P	6202000	0	0	6202000	3303263	423244	3321981	2880019	53.56
Total	70	6202000	0	0	6202000	3303263	423244	3321981	2880019	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Paota, Udaipur - Committed									
V	P	103014000	0	0	103014000	58214694	7630357	52429663	50584337	50.90
Total	71	103014000	0	0	103014000	58214694	7630357	52429663	50584337	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V	P	42984000	0	0	42984000	20901490	3343665	25426175	17557825	59.15
Total	72	42984000	0	0	42984000	20901490	3343665	25426175	17557825	
GH 73	Government District Hospital Rampura, Kota - Committed									
V	P	101527000	0	0	101527000	47399324	8710335	62838011	38688989	61.89
Total	73	101527000	0	0	101527000	47399324	8710335	62838011	38688989	
GH 74	District Hospital, Bikaner - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 74	District Hospital, Bikaner - Committed									
V	P	97923000	0	0	97923000	54269061	7936046	51589985	46333015	52.68
Total	74	97923000	0	0	97923000	54269061	7936046	51589985	46333015	
GH 75	Shivram Nathuram Tank Hospital Mandor, Jodhpur - Committed									
V	P	85838000	0	0	85838000	44046948	6722618	48513670	37324330	56.52
Total	75	85838000	0	0	85838000	44046948	6722618	48513670	37324330	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	15334000	0	0	15334000	8781820	1205049	7757229	7576771	50.59
Total	76	15334000	0	0	15334000	8781820	1205049	7757229	7576771	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	2209000	0	0	2209000	1862504	57442	403938	1805062	18.29
Total	77	2209000	0	0	2209000	1862504	57442	403938	1805062	
GH 78	District Hospital, Bikaner									
V	P	15788000	0	0	15788000	10079934	998137	6706203	9081797	42.48
Total	78	15788000	0	0	15788000	10079934	998137	6706203	9081797	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	13720000	0	0	13720000	8117845	2015461	7617616	6102384	55.52
Total	79	13720000	0	0	13720000	8117845	2015461	7617616	6102384	
GH 80	Kanwatiya Hospital, Jaipur									
V	P	26160000	0	0	26160000	16067808	2522430	12614622	13545378	48.22
Total	80	26160000	0	0	26160000	16067808	2522430	12614622	13545378	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	15523000	0	0	15523000	9647866	1511325	7386459	8136541	47.58
Total	81	15523000	0	0	15523000	9647866	1511325	7386459	8136541	
GH 82	District Hospital, Paota, Jodhpur									
V	P	20576000	0	0	20576000	7330001	1756200	15002199	5573801	72.91
Total	82	20576000	0	0	20576000	7330001	1756200	15002199	5573801	
GH 83	Woman District Hospital, Jodhpur									
V	P	7774000	0	0	7774000	4556448	579081	3796633	3977367	48.84
Total	83	7774000	0	0	7774000	4556448	579081	3796633	3977367	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	2200000	0	0	2200000	1185826	163204	1177378	1022622	53.52
Total	84	2200000	0	0	2200000	1185826	163204	1177378	1022622	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	28165000	0	0	28165000	12757773	2200644	17607871	10557129	62.52
Total	85	28165000	0	0	28165000	12757773	2200644	17607871	10557129	
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	8811000	0	0	8811000	4630493	736741	4917248	3893752	55.81
Total	86	8811000	0	0	8811000	4630493	736741	4917248	3893752	
GH 87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P	10805000	0	0	10805000	7085394	634845	4354451	6450549	40.30
Total	87	10805000	0	0	10805000	7085394	634845	4354451	6450549	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	13403000	0	0	13403000	8265367	806858	5944491	7458509	44.35
Total	88	13403000	0	0	13403000	8265367	806858	5944491	7458509	
GH 89	Government District Hospital, Rampura, Kota									
V	P	9405000	0	0	9405000	5361066	1098189	5142123	4262877	54.67
Total	89	9405000	0	0	9405000	5361066	1098189	5142123	4262877	
GH 90	Community Health Centre, Sultanpur, Kota									
V	P	15000	0	0	15000	15000	0	0	15000	.00
Total	90	15000	0	0	15000	15000	0	0	15000	
Total	01	11115326000	0	0	11115326000	5933382734	1053266129	6235209395	4880116605	
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	12476000	0	0	12476000	5999034	1205154	7682120	4793880	61.58
Total	01	12476000	0	0	12476000	5999034	1205154	7682120	4793880	
GH 08	Other Mobile Surgical Units									
V	P	13000	0	0	13000	13000	0	0	13000	.00
Total	08	13000	0	0	13000	13000	0	0	13000	
GH 09	Mobile Surgical Unit, Jaipur - Committed									
V	P	104515000	0	0	104515000	62098706	7870268	50286562	54228438	48.11
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	09	104516000	0	0	104516000	62099706	7870268	50286562	54229438	
GH 10	Other Mobile Surgical Units, Jaipur - Committed									
V	P	11000	0	0	11000	11000	0	0	11000	.00
Total	10	11000	0	0	11000	11000	0	0	11000	
Total	02	117016000	0	0	117016000	68122740	9075422	57968682	59047318	
SH 03	Other Hospitals and Dispensaries									
GH 01	General Hospitals									
V	P	728586000	0	0	728586000	384125074	80768009	425228935	303357065	58.36
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	01	728587000	0	0	728587000	384126074	80768009	425228935	303358065	
GH 03	T.B. Clinic									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 03	Other Hospitals and Dispensaries									
GH 03	T.B. Clinic									
V	P	495000	0	0	495000	227761	69484	336723	158277	68.02
Total	03	495000	0	0	495000	227761	69484	336723	158277	
GH 06	Dispensaries and Relief Camps									
V	P	11045000	0	0	11045000	7149596	731804	4627208	6417792	41.89
Total	06	11045000	0	0	11045000	7149596	731804	4627208	6417792	
GH 07	Control on diseases spread from Natural Calamities									
V	P	500000	0	0	500000	489690	17062	27372	472628	5.47
Total	07	500000	0	0	500000	489690	17062	27372	472628	
GH 08	General Hospitals - Committed									
V	P	7529900000	0	0	7529900000	4269638769	573570974	3833832205	3696067795	50.91
Total	08	7529900000	0	0	7529900000	4269638769	573570974	3833832205	3696067795	
GH 09	T.B. Clinic - Committed									
V	P	24976000	0	0	24976000	15801942	1694758	10868816	14107184	43.52
Total	09	24976000	0	0	24976000	15801942	1694758	10868816	14107184	
GH 13	Dispensaries and Relief Camps - Committed									
V	P	1114450000	0	0	1114450000	612076510	87585192	589958682	524491318	52.94
Total	13	1114450000	0	0	1114450000	612076510	87585192	589958682	524491318	
Total	03	9409953000	0	0	9409953000	5289510342	744437283	4864879941	4545073059	
Total	110	20642295000	0	0	20642295000	11291015816	1806778834	11158058018	9484236982	
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 01	District level Establishment									
GH 01	Regional and District Establishment									
V	P	61025000	0	0	61025000	35307049	4481521	30199472	30825528	49.49
Total	01	61025000	0	0	61025000	35307049	4481521	30199472	30825528	
GH 04	Dispensaries and Relief Camps - Committed									
V	P	13000	0	0	13000	13000	0	0	13000	.00
Total	04	13000	0	0	13000	13000	0	0	13000	
GH 07	Regional and District level Establishment - Committed									
V	P	566600000	0	0	566600000	331469408	41775506	276906098	289693902	48.87
Total	07	566600000	0	0	566600000	331469408	41775506	276906098	289693902	
GH 08	T.B. Clinic - Committed									
V	P	375308000	0	0	375308000	212118120	27634357	190824237	184483763	50.84
Total	08	375308000	0	0	375308000	212118120	27634357	190824237	184483763	
Total	01	1002946000	0	0	1002946000	578907577	73891384	497929807	505016193	
Total	196	1002946000	0	0	1002946000	578907577	73891384	497929807	505016193	
MI 911	Deduct - Recoveries of Overpayments									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 911	Deduct - Recoveries of Overpayments									
SH 02	Recovery related to Medical and Health Department									
GH 01	Medical Surgery Mobile Unit, Jaipur									
V	P					13975		-13975	13975	.00
Total	01	0	0	0	0	13975	0	-13975	13975	
GH 02	Employees State Insurance Scheme									
V	P					675	-2872	-3547	3547	.00
Total	02	0	0	0	0	675	-2872	-3547	3547	
Total	02	0	0	0	0	14650	-2872	-17522	17522	
Total	911	0	0	0	0	14650	-2872	-17522	17522	
Total	01	23728869000	0	0	23728869000	13004526838	2056672822	12781014984	10947854016	
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 01	Direction and Administration									
V	P	76488000	0	0	76488000	46189645	5086694	35385049	41102951	46.26
Total	01	76488000	0	0	76488000	46189645	5086694	35385049	41102951	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries (Through the Director, Ayurveda Department)									
V	P	171745000	0	0	171745000	93224926	13271798	91791872	79953128	53.45
Total	01	171745000	0	0	171745000	93224926	13271798	91791872	79953128	
GH 02	Mobile Dispensaries									
V	P	938000	0	0	938000	444955	96528	589573	348427	62.85
Total	02	938000	0	0	938000	444955	96528	589573	348427	
GH 03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed									
V	P	26135000	0	0	26135000	15099302	1920882	12956580	13178420	49.58
Total	03	26135000	0	0	26135000	15099302	1920882	12956580	13178420	
GH 04	Hospital and Dispensaries - Committed									
V	P	1211206000	0	0	1211206000	698641743	86338172	598902429	612303571	49.45
Total	04	1211206000	0	0	1211206000	698641743	86338172	598902429	612303571	
GH 05	Mobile Dispensaries Ayurved - Committed									
V	P	35743000	0	0	35743000	19966435	2803890	18580455	17162545	51.98
Total	05	35743000	0	0	35743000	19966435	2803890	18580455	17162545	
Total	02	1445767000	0	0	1445767000	827377361	104431270	722820909	722946091	
SH 03	Ayurvedic Education									
GH 01	Ayurvedic College, Udaipur									
V	P	4895000	0	0	4895000	4191310	100614	804304	4090696	16.43
Total	01	4895000	0	0	4895000	4191310	100614	804304	4090696	
GH 04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed									
V	P	148680000	0	0	148680000	74382423	11963102	86260679	62419321	58.02

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 101		Ayurveda								
SH 03		Ayurvedic Education								
GH 04		Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed								
C	P	10000	0	0	10000	10000		10000	.00	
Total	04	148690000	0	0	148690000	74392423	11963102	86260679	62429321	
Total	03	153585000	0	0	153585000	78583733	12063716	87064983	66520017	
SH 04		Ayurvedic Training								
GH 02		Nurses / Compounder Training Centre								
V	P	825000	0	0	825000	452752	65378	437626	387374	53.05
V	C	1000	0	0	1000	1000			1000	.00
Total	02	826000	0	0	826000	453752	65378	437626	388374	
GH 03		Nurses / Compounder Training Centre - Committed								
V	P	25882000	0	0	25882000	15378419	1618109	12121690	13760310	46.83
Total	03	25882000	0	0	25882000	15378419	1618109	12121690	13760310	
Total	04	26708000	0	0	26708000	15832171	1683487	12559316	14148684	
SH 05		Ayurvedic Research								
GH 02		Chemical Laboratories								
V	P	14585000	0	0	14585000	9031979	835463	6388484	8196516	43.80
V	C	1000	0	0	1000	1000			1000	.00
Total	02	14586000	0	0	14586000	9032979	835463	6388484	8197516	
GH 04		Production and Development of Herbals								
V	P	3000	0	0	3000	3000			3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
GH 05		Strengthening of Chemical Laboratories								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Drug Testing Laboratories								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Chemical Laboratories - Committed								
V	P	96226000	0	0	96226000	58413871	4347392	42159521	54066479	43.81
Total	07	96226000	0	0	96226000	58413871	4347392	42159521	54066479	
Total	05	110817000	0	0	110817000	67451850	5182855	48548005	62268995	
SH 06		Grants-in-aid to Ayurveda University								
GH 01		Grants to Rajasthan Ayurveda University, Jodhpur								
V	P	138400000	0	0	138400000	90900000		47500000	90900000	34.32
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	01	153400000	0	0	153400000	105900000	0	47500000	105900000	
GH 02		Grant to Rajasthan Ayurveda University - 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 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 06	Grants-in-aid to Ayurveda University									
GH 02	Grant to Rajasthan Ayurveda University - Committed									
V	P	40000000	0	0	40000000	20000000	20000000	20000000	50.00	
Total	02	40000000	0	0	40000000	20000000	0	20000000		
Total	06	193400000	0	0	193400000	125900000	0	67500000	125900000	
SH 08	Direction and Administration									
GH 01	Direction and Administration - Committed									
V	P	232585000	0	0	232585000	116111402	19885013	136358611	96226389	
C	P	500000	0	0	500000	500000		500000	58.63	
Total	01	233085000	0	0	233085000	116611402	19885013	136358611	96726389	
Total	08	233085000	0	0	233085000	116611402	19885013	136358611	96726389	
Total	101	2239850000	0	0	2239850000	1277946162	148333035	1110236873	1129613127	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V	P	70606000	0	0	70606000	42871729	5094166	32828437	37777563	
Total	01	70606000	0	0	70606000	42871729	5094166	32828437	37777563	
Total	04	200086000	0	0	200086000	115151397	12689771	97624374	102461626	
SH 02	Direction and Administration - Homeopathy									
V	P	21001000	0	0	21001000	13177835	3104366	10927531	10073469	
C	P	50000	0	0	50000	50000		50000	52.03	
Total	02	21051000	0	0	21051000	13227835	3104366	10927531	10123469	
SH 04	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Urban - Committed									
V	P	200086000	0	0	200086000	115151397	12689771	97624374	102461626	
Total	01	200086000	0	0	200086000	115151397	12689771	97624374	102461626	
Total	04	200086000	0	0	200086000	115151397	12689771	97624374	102461626	
SH 05	Direction and Administration - Homeopathy									
GH 01	Direction and Administration - Committed									
V	P	4131000	0	0	4131000	2373944	395913	2152969	1978031	
C	P	50000	0	0	50000	50000		50000	52.12	
Total	01	4181000	0	0	4181000	2423944	395913	2152969	2028031	
Total	05	4181000	0	0	4181000	2423944	395913	2152969	2028031	
Total	102	295924000	0	0	295924000	173674905	21284216	143533311	152390689	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V	P	100107000	0	0	100107000	62213776	5925274	43818498	56288502	
Total	01	100107000	0	0	100107000	62213776	5925274	43818498	56288502	
SH 02	Direction and Administration - Unani									
V	P	17334000	0	0	17334000	10301682	1176281	8208599	9125401	
									47.36	

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Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 02		Urban Health Services-Other Systems of medicine								
MI 103		Unani								
SH 02		Direction and Administration - Unani								
Total	02	17334000	0	0	17334000	10301682	1176281	8208599	9125401	
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		Hospitals and Dispensaries								
GH 01		Unani Hospital and Dispensaries- Committed								
V	P	146560000	0	0	146560000	95441159	8112566	59231407	87328593	40.41
Total	01	146560000	0	0	146560000	95441159	8112566	59231407	87328593	
Total	04	146560000	0	0	146560000	95441159	8112566	59231407	87328593	
SH 05		Direction and Administration - Unani								
GH 01		Direction and Administration, Unani - Committed								
V	P	4234000	0	0	4234000	2208974	375228	2400254	1833746	56.69
Total	01	4234000	0	0	4234000	2208974	375228	2400254	1833746	
Total	05	4234000	0	0	4234000	2208974	375228	2400254	1833746	
Total	103	268236000	0	0	268236000	170166591	15589349	113658758	154577242	
MI 200		Other Systems								
SH 01		Yoga Centre - Committed								
V	P	7151000	0	0	7151000	3177593	654086	4627493	2523507	64.71
Total	01	7151000	0	0	7151000	3177593	654086	4627493	2523507	
SH 02		Naturopathy								
V	P	37771000	0	0	37771000	15707452	4431642	26495190	11275810	70.15
Total	02	37771000	0	0	37771000	15707452	4431642	26495190	11275810	
SH 05		Grants to Naturopathy 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	18424000	0	0	18424000	11182811	1029836	8271025	10152975	44.89
Total	01	18424000	0	0	18424000	11182811	1029836	8271025	10152975	
Total	06	18424000	0	0	18424000	11182811	1029836	8271025	10152975	
Total	200	63348000	0	0	63348000	30069856	6115564	39393708	23954292	
Total	02	2867358000	0	0	2867358000	1651857514	191322164	1406822650	1460535350	
SM 03		Rural Health Services-Allopathy								
MI 103		Primary Health Centres								
SH 02		Grants for Operation of Primary Health Centres on P.P.P. Mode								
V	P	85001000	0	0	85001000	63344161	15838911	37495750	47505250	44.11
Total	02	85001000	0	0	85001000	63344161	15838911	37495750	47505250	

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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 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - Committed									
V	P	213572000	0	0	213572000	121270275	16138223	108439948	105132052	50.77
Total	01	213572000	0	0	213572000	121270275	16138223	108439948	105132052	
Total	03	213572000	0	0	213572000	121270275	16138223	108439948	105132052	
Total	103	298573000	0	0	298573000	184614436	31977134	145935698	152637302	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V	P	2366671000	0	0	2366671000	1241162152	196890653	1322399501	1044271499	55.88
Total	01	2366671000	0	0	2366671000	1241162152	196890653	1322399501	1044271499	
SH 02	Community Health Centres									
GH 01	Community Health Centre - Committed									
V	P	6384261000	0	0	6384261000	3505896448	509309292	3387673844	2996587156	53.06
Total	01	6384261000	0	0	6384261000	3505896448	509309292	3387673844	2996587156	
Total	02	6384261000	0	0	6384261000	3505896448	509309292	3387673844	2996587156	
Total	104	8750932000	0	0	8750932000	4747058600	706199945	4710073345	4040858655	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Primary Health Centres									
V	P	2451079000	0	0	2451079000	1408125678	194337158	1237290480	1213788520	50.48
Total	01	2451079000	0	0	2451079000	1408125678	194337158	1237290480	1213788520	
GH 02	Community Health Centres - Committed									
V	P	14000	0	0	14000	14000			14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
GH 03	Health Sub -Centres									
V	P	823436000	0	0	823436000	426845396	79443883	476034487	347401513	57.81
Total	03	823436000	0	0	823436000	426845396	79443883	476034487	347401513	
GH 04	Primary Health Centres - Committed									
V	P	7223220000	0	0	7223220000	4066342430	559984137	3716861707	3506358293	51.46
Total	04	7223220000	0	0	7223220000	4066342430	559984137	3716861707	3506358293	
GH 05	Health Sub-centres - Committed									
V	P	642770000	0	0	642770000	295546122	63144135	410368013	232401987	63.84
Total	05	642770000	0	0	642770000	295546122	63144135	410368013	232401987	
Total	01	11140519000	0	0	11140519000	6196873626	896909313	5840554687	5299964313	
Total	197	11140519000	0	0	11140519000	6196873626	896909313	5840554687	5299964313	
Total	03	20190024000	0	0	20190024000	11128546662	1635086392	10696563730	9493460270	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V	P	172108000	0	0	172108000	79567249	13864359	106405110	65702890	61.82
Total	01	172108000	0	0	172108000	79567249	13864359	106405110	65702890	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - Committed									
V	P	6121029000	0	0	6121029000	3303281039	477010633	3294758594	2826270406	53.83
Total	01	6121029000	0	0	6121029000	3303281039	477010633	3294758594	2826270406	
Total	02	6121029000	0	0	6121029000	3303281039	477010633	3294758594	2826270406	
Total	101	6293137000	0	0	6293137000	3382848288	490874992	3401163704	2891973296	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V	P	59273000	0	0	59273000	34935808	3984716	28321908	30951092	47.78
Total	01	59273000	0	0	59273000	34935808	3984716	28321908	30951092	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Rural - Committed									
V	P	83300000	0	0	83300000	51240332	5369319	37428987	45871013	44.93
Total	01	83300000	0	0	83300000	51240332	5369319	37428987	45871013	
Total	02	83300000	0	0	83300000	51240332	5369319	37428987	45871013	
Total	102	142573000	0	0	142573000	86176140	9354035	65750895	76822105	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V	P	46090000	0	0	46090000	27803740	3168712	21454972	24635028	46.55
Total	01	46090000	0	0	46090000	27803740	3168712	21454972	24635028	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Rural, Unani - Committed									
V	P	74455000	0	0	74455000	44536807	5151420	35069613	39385387	47.10
Total	01	74455000	0	0	74455000	44536807	5151420	35069613	39385387	
Total	02	74455000	0	0	74455000	44536807	5151420	35069613	39385387	
Total	103	120545000	0	0	120545000	72340547	8320132	56524585	64020415	
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 01	Hospitals and Dispensaries									
GH 01	Ayurveda Hospital and Dispensaries - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	1000	0	0	1000	1000	0	0	1000	
MI 800	Other expenditure									
SH 01	Through the National Rural Health Mission									

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	800	Other expenditure								
SH	01	Through the National Rural Health Mission								
GH	01	Ayurveda Department								
V	P	84000000	0	0	84000000	84000000		84000000		.00
V	C	126000000	0	0	126000000	126000000		126000000		.00
Total	01	210000000	0	0	210000000	210000000	0	0	210000000	
Total	01	210000000	0	0	210000000	210000000	0	0	210000000	
Total	800	210000000	0	0	210000000	210000000	0	0	210000000	
Total	04	6766256000	0	0	6766256000	3751365975	508549159	3523439184	3242816816	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director, Medical Education								
V	P	44763000	0	0	44763000	24530020	3619780	23852760	20910240	53.29
C	P	1000	0	0	1000	1000			1000	.00
Total	01	44764000	0	0	44764000	24531020	3619780	23852760	20911240	
SH	02	Human Resources 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 Management Plan								
GH	01	Integrated Hospital Management 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	44768000	0	0	44768000	24535020	3619780	23852760	20915240	
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	01	Medical College, Jaipur								
V	P	534704000	0	0	534704000	271835480	48664153	311532673	223171327	58.26
Total	01	534704000	0	0	534704000	271835480	48664153	311532673	223171327	
GH	02	Medical College, Bikaner								
V	P	171751000	0	0	171751000	84336418	20864247	108278829	63472171	63.04
Total	02	171751000	0	0	171751000	84336418	20864247	108278829	63472171	
GH	03	Medical College, Udaipur								
V	P	51852000	0	0	51852000	38331448	2841385	16361937	35490063	31.56
Total	03	51852000	0	0	51852000	38331448	2841385	16361937	35490063	
GH	04	Medical College, Ajmer								
V	P	125664000	0	0	125664000	61122078	6527847	71069769	54594231	56.56
Total	04	125664000	0	0	125664000	61122078	6527847	71069769	54594231	
GH	05	Medical College, Jodhpur								

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 105	Allopathy									
SH 01	Medical Education in Colleges									
GH 05	Medical College, Jodhpur									
V	P	204911000	0	0	204911000	104789374	27940068	128061694	76849306	62.50
Total	05	204911000	0	0	204911000	104789374	27940068	128061694	76849306	
GH 06	Medical College, Kota									
V	P	75077000	0	0	75077000	45218524	10961351	40819827	34257173	54.37
Total	06	75077000	0	0	75077000	45218524	10961351	40819827	34257173	
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 College, Jaipur - Committed									
V	P	3275273000	0	0	3275273000	1725212209	302327132	1852387923	1422885077	56.56
C	P	100000	0	0	100000	100000			100000	.00
Total	22	3275373000	0	0	3275373000	1725312209	302327132	1852387923	1422985077	
GH 23	Sardar Patel Medical College, Bikaner - Committed									
V	P	857648000	0	0	857648000	430879536	90506675	517275139	340372861	60.31
C	P	100000	0	0	100000	100000			100000	.00
Total	23	857748000	0	0	857748000	430979536	90506675	517275139	340472861	
GH 24	Ravindra Nath Tagore Medical College, Udaipur - Committed									
V	P	741410000	0	0	741410000	395435622	56831610	402805988	338604012	54.33
C	P	100000	0	0	100000	100000			100000	.00
Total	24	741510000	0	0	741510000	395535622	56831610	402805988	338704012	
GH 25	Jawahar Lal Nehru Medical College, Ajmer - Committed									
V	P	686132000	0	0	686132000	317474771	48674753	417331982	268800018	60.82
C	P	100000	0	0	100000	100000			100000	.00
Total	25	686232000	0	0	686232000	317574771	48674753	417331982	268900018	
GH 26	Dr. Sampurnanand College, Jodhpur - Committed									
V	P	708520000	0	0	708520000	392774207	57392727	373138520	335381480	52.66
C	P	100000	0	0	100000	100000			100000	.00
Total	26	708620000	0	0	708620000	392874207	57392727	373138520	335481480	
GH 27	Physiotherapy College, Jodhpur - Committed									
V	P	9000	0	0	9000	9000			9000	.00
Total	27	9000	0	0	9000	9000	0	0	9000	
GH 28	Medical College, Kota - Committed									
V	P	530367000	0	0	530367000	191732068	50090878	388725810	141641190	73.29

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	28	Medical College, Kota - Committed								
C	P	100000	0	0	100000	100000		100000	.00	
Total	28	530467000	0	0	530467000	191832068	50090878	388725810	141741190	
Total	01	7963931000	0	0	7963931000	4059763735	723622826	4627790091	3336140909	
SH	03	Grants to Health Science Universities								
GH	01	Rajasthan Health Science University, Jaipur								
V	P	1026001000	0	0	1026001000	1026001000		1026001000	.00	
Total	01	1026001000	0	0	1026001000	1026001000	0	0	1026001000	
GH	04	Grants-in-aid to Dental College and Hospital, Jaipur - Committed								
V	P	2000	0	0	2000	2000		2000	.00	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	03	1026003000	0	0	1026003000	1026003000	0	0	1026003000	
SH	05	Jhalawar Hospital and Medical College Society								
GH	01	Grants-in-aid								
V	P	415000000	0	0	415000000	240000000	103750000	278750000	136250000	67.17
Total	01	415000000	0	0	415000000	240000000	103750000	278750000	136250000	
GH	03	Grants-in-aid to Jhalawad Hospital and Medical College Society- Committed								
V	P	115001000	0	0	115001000	57501000	28750000	86250000	28751000	75.00
Total	03	115001000	0	0	115001000	57501000	28750000	86250000	28751000	
Total	05	530001000	0	0	530001000	297501000	132500000	365000000	165001000	
SH	06	Rajasthan Medical Education Society								
GH	01	Grants-in-aid								
V	P	1405000000	0	0	1405000000	1180000000	115000000	340000000	1065000000	24.20
Total	01	1405000000	0	0	1405000000	1180000000	115000000	340000000	1065000000	
Total	06	1405000000	0	0	1405000000	1180000000	115000000	340000000	1065000000	
SH	07	Rajasthan Mental Health Plan								
GH	01	Medical College, Bikaner								
V	C	810000	0	0	810000	810000		810000	.00	
Total	01	810000	0	0	810000	810000	0	0	810000	
Total	07	810000	0	0	810000	810000	0	0	810000	
SH	08	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	85281000	0	0	85281000	85281000		85281000	.00	
V	C	240190000	0	0	240190000	240190000		240190000	.00	
Total	01	325471000	0	0	325471000	325471000	0	0	325471000	
Total	08	325471000	0	0	325471000	325471000	0	0	325471000	
SH	09	Acceleration in UG seats								

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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	09	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	95106000	0	0	95106000	95106000		95106000	.00	
V	C	145183000	0	0	145183000	145183000		145183000	.00	
Total	01	240289000	0	0	240289000	240289000	0	240289000		
Total	09	240289000	0	0	240289000	240289000	0	240289000		
Total	105	11491505000	0	0	11491505000	7129837735	971122826	5332790091	6158714909	
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	269003000	0	0	269003000	104081501	24105910	189027409	79975591	70.27
Total	01	269003000	0	0	269003000	104081501	24105910	189027409	79975591	
GH	02	Medical College and Associated Group of Hospitals , Bikaner								
V	P	111503000	0	0	111503000	58201953	19045715	72346762	39156238	64.88
Total	02	111503000	0	0	111503000	58201953	19045715	72346762	39156238	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	102002000	0	0	102002000	46942884	8127578	63186694	38815306	61.95
Total	03	102002000	0	0	102002000	46942884	8127578	63186694	38815306	
GH	04	Medical College and Associated Group of Hospitals , Ajmer								
V	P	92862000	0	0	92862000	46358311	5393683	51897372	40964628	55.89
Total	04	92862000	0	0	92862000	46358311	5393683	51897372	40964628	
GH	05	Medical College and Associated Group of Hospitals , Jodhpur								
V	P	141533000	0	0	141533000	52146681	10916366	100302685	41230315	70.87
Total	05	141533000	0	0	141533000	52146681	10916366	100302685	41230315	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	135173000	0	0	135173000	84964080	15001999	65210919	69962081	48.24
Total	06	135173000	0	0	135173000	84964080	15001999	65210919	69962081	
Total	01	852076000	0	0	852076000	392695410	82591251	541971841	310104159	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jaipur								
V	P	143000000	0	0	143000000	58144111	47775241	132631130	10368870	92.75
Total	01	143000000	0	0	143000000	58144111	47775241	132631130	10368870	
GH	02	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals, Bikaner								
V	P	34001000	0	0	34001000	23361472	6117504	16757032	17243968	49.28
Total	02	34001000	0	0	34001000	23361472	6117504	16757032	17243968	
GH	03	Nishulk Dava Yojana- Medical College and Associated Group of Hospitals , Udaipur								
V	P	50000000	0	0	50000000	40022299	5140722	15118423	34881577	30.24
Total	03	50000000	0	0	50000000	40022299	5140722	15118423	34881577	

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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	04	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Ajmer								
V	P	31500000	0	0	31500000	24743822	196211	6952389	24547611	22.07
Total	04	31500000	0	0	31500000	24743822	196211	6952389	24547611	
GH	05	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jodhpur								
V	P	55000000	0	0	55000000	36450112	4060167	22610055	32389945	41.11
Total	05	55000000	0	0	55000000	36450112	4060167	22610055	32389945	
GH	06	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Kota								
V	P	40001000	0	0	40001000	31892235	967722	9076487	30924513	22.69
Total	06	40001000	0	0	40001000	31892235	967722	9076487	30924513	
Total	02	353502000	0	0	353502000	214614051	64257567	203145516	150356484	
Total	800	1205578000	0	0	1205578000	607309461	146848818	745117357	460460643	
Total	05	12741851000	0	0	12741851000	7761682216	1121591424	6101760208	6640090792	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - Committed								
V	P	56336000	0	0	56336000	34771516	4016531	25581015	30754985	45.41
Total	01	56336000	0	0	56336000	34771516	4016531	25581015	30754985	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	8365000	0	0	8365000	5084339	501292	3781953	4583047	45.21
Total	01	8365000	0	0	8365000	5084339	501292	3781953	4583047	
Total	02	8365000	0	0	8365000	5084339	501292	3781953	4583047	
Total	001	64701000	0	0	64701000	39855855	4517823	29362968	35338032	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - Committed								
V	P	38370000	0	0	38370000	20369184	2806758	20807574	17562426	54.23
Total	01	38370000	0	0	38370000	20369184	2806758	20807574	17562426	
GH	02	Nursing College, Jodhpur								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
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	

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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 05	Nursing College, Bikaner									
V P		2000	0	0	2000	2000		2000		.00
Total	05	2000	0	0	2000	2000	0	0	2000	
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	38377000	0	0	38377000	20376184	2806758	20807574	17569426	
Total	003	38377000	0	0	38377000	20376184	2806758	20807574	17569426	
MI 101	Prevention and Control of Diseases									
SH 01	National Malaria Eradication Programme									
V P		20102000	0	0	20102000	18136905	4268845	6233940	13868060	31.01
V C		1000	0	0	1000	1000			1000	.00
Total	01	20103000	0	0	20103000	18137905	4268845	6233940	13869060	
SH 05	National Leprosy Control Programme									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	National Programme for prevention of visual defects and blindness control									
GH 20	Prevention of Visual Defects and Blindness Control - Committed									
V P		99770000	0	0	99770000	61325974	7109293	45553319	54216681	45.66
Total	20	99770000	0	0	99770000	61325974	7109293	45553319	54216681	
Total	06	99770000	0	0	99770000	61325974	7109293	45553319	54216681	
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 Programme									
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		974153000	0	0	974153000	614175305	86768257	446745952	527407048	45.86
Total	01	974153000	0	0	974153000	614175305	86768257	446745952	527407048	
Total	19	974153000	0	0	974153000	614175305	86768257	446745952	527407048	
SH 20	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		857740000	0	0	857740000	505637934	89450364	441552430	416187570	51.48
Total	01	857740000	0	0	857740000	505637934	89450364	441552430	416187570	
Total	20	857740000	0	0	857740000	505637934	89450364	441552430	416187570	

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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 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	776837000	0	0	776837000	551471061	38295414	263661353	513175647	33.94
Total	01	776837000	0	0	776837000	551471061	38295414	263661353	513175647	
Total	23	776837000	0	0	776837000	551471061	38295414	263661353	513175647	
SH 24	National Leprosy Control Programme									
GH 01	National Laprocy Control Programme - Committed									
V	P	55557000	0	0	55557000	42072069	2348413	15833344	39723656	28.50
Total	01	55557000	0	0	55557000	42072069	2348413	15833344	39723656	
Total	24	55557000	0	0	55557000	42072069	2348413	15833344	39723656	
Total	101	2791473000	0	0	2791473000	1800133248	228240586	1219580338	1571892662	
MI 102	Prevention of food adulteration									
SH 01	Prevention of food adulteration									
GH 01	Prevention of food adulteration - Committed									
V	P	17711000	0	0	17711000	13212232	782082	5280850	12430150	29.82
Total	01	17711000	0	0	17711000	13212232	782082	5280850	12430150	
Total	01	17711000	0	0	17711000	13212232	782082	5280850	12430150	
Total	102	17711000	0	0	17711000	13212232	782082	5280850	12430150	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									
V	P	23743000	0	0	23743000	6436052	311865	17618813	6124187	74.21
Total	01	23743000	0	0	23743000	6436052	311865	17618813	6124187	
GH 03	Through the Director, Medical and Health Services - Committed									
V	P	118277000	0	0	118277000	53850935	13878574	78304639	39972361	66.20
Total	03	118277000	0	0	118277000	53850935	13878574	78304639	39972361	
GH 04	Drug Control Establishment, Ayurveda - Committed									
V	P	13930000	0	0	13930000	8858812	849844	5921032	8008968	42.51
Total	04	13930000	0	0	13930000	8858812	849844	5921032	8008968	
Total	01	155950000	0	0	155950000	69145799	15040283	101844484	54105516	
SH 02	Diploma Course of Pharmacy									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 104	Drug Control									
SH 02	Diploma Course of Pharmacy									
V	P	200000	0	0	200000	200000		200000		.00
Total	02	200000	0	0	200000	200000	0	0	200000	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - Committed									
V	P	14674000	0	0	14674000	9366954	1996005	7303051	7370949	49.77
Total	01	14674000	0	0	14674000	9366954	1996005	7303051	7370949	
Total	03	14674000	0	0	14674000	9366954	1996005	7303051	7370949	
SH 04	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V	P	44370000	0	0	44370000	44090295	3907034.8	4186739.8	40183260.2	9.44
V	C	66600000	0	0	66600000	66600000	3440375.2	3440375.2	63159624.8	5.17
Total	01	110970000	0	0	110970000	110690295	7347410	7627115	103342885	
Total	04	110970000	0	0	110970000	110690295	7347410	7627115	103342885	
Total	104	281794000	0	0	281794000	189403048	24383698	116774650	165019350	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V	P	10482000	0	0	10482000	7351839	759459	3889620	6592380	37.11
Total	01	10482000	0	0	10482000	7351839	759459	3889620	6592380	
SH 02	Bacteriological Laboratories									
GH 01	Bacteria Related Laboratory - Committed									
V	P	48893000	0	0	48893000	30615764	3103867	21381103	27511897	43.73
Total	01	48893000	0	0	48893000	30615764	3103867	21381103	27511897	
Total	02	48893000	0	0	48893000	30615764	3103867	21381103	27511897	
Total	107	59375000	0	0	59375000	37967603	3863326	25270723	34104277	
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	2796794000	0	0	2796794000	2097596000		699198000	2097596000	25.00
Total	01	2796794000	0	0	2796794000	2097596000	0	699198000	2097596000	
Total	01	2796794000	0	0	2796794000	2097596000	0	699198000	2097596000	
Total	190	2796794000	0	0	2796794000	2097596000	0	699198000	2097596000	
MI 196	Assistance to Zila Parishads/ District level Panchayats									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
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	40152000	0	0	40152000	33833425	1550223	7868798	32283202	19.60
Total	01	40152000	0	0	40152000	33833425	1550223	7868798	32283202	
GH 02	Block Chief Medical Officer - Committed									
V	P	1161751000	0	0	1161751000	686293944	82660318	558117374	603633626	48.04
Total	02	1161751000	0	0	1161751000	686293944	82660318	558117374	603633626	
Total	01	1201903000	0	0	1201903000	720127369	84210541	565986172	635916828	
Total	197	1201903000	0	0	1201903000	720127369	84210541	565986172	635916828	
MI 800	Other expenditure									
SH 01	Self Financed 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. related 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	4416991000	0	0	4416991000	250696000		4166295000	250696000	94.32
V	C	1000	0	0	1000	1000			1000	.00
Total	01	4416992000	0	0	4416992000	250697000	0	4166295000	250697000	
Total	04	4416992000	0	0	4416992000	250697000	0	4166295000	250697000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation- 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	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	4417010000	0	0	4417010000	250715000	0	4166295000	250715000	
Total	06	11669153000	0	0	11669153000	5169401539	348804814	6848556275	4820596725	
Total	2210	77963511000	0	0	77963511000	42467380744	5862026775	41358157031	36605353969	
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	01	State Secretariat Cell								
V	P	1265000	0	0	1265000	1263106	1894	1263106	.15	
V	C	1863000	0	0	1863000	1362428	500572	1362428	26.87	
Total	01	3128000	0	0	3128000	2625534	0	502466	2625534	
SH	02	State Family Welfare Bureau								
V	P	45858000	0	0	45858000	24140035	6897456	17242579	62.40	
V	C	63606000	0	0	63606000	42498382	21107618	42498382	33.18	
Total	02	109464000	0	0	109464000	66638417	6897456	49723039	59740961	
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - Committed								
V	P	16182000	0	0	16182000	8991647	1097716	7893931	51.22	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	16183000	0	0	16183000	8992647	1097716	8288069	7894931	
Total	03	16183000	0	0	16183000	8992647	1097716	8288069	7894931	
Total	001	128775000	0	0	128775000	78256598	7995172	58513574	70261426	
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	16270000	0	0	16270000	10898441	1850995	9047446	44.39	
V	C	25604000	0	0	25604000	14220046	941416	13278630	48.14	
Total	01	41874000	0	0	41874000	25118487	2792411	19547924	22326076	
SH	02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	118393000	0	0	118393000	75378812	5576913	69801899	41.04	
V	C	177506000	0	0	177506000	114925026	12396881	102528145	42.24	
Total	02	295899000	0	0	295899000	190303838	17973794	123568956	172330044	
Total	003	337773000	0	0	337773000	215422325	20766205	143116880	194656120	
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	265400000	0	0	265400000	142591922	15458615	138266693	52.10	

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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	136004000	0	0	136004000	70759586	19263692	84508106	51495894	62.14
Total	01	401404000	0	0	401404000	213351508	34722307	222774799	178629201	
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	406404000	0	0	406404000	218351508	34722307	222774799	183629201	
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	4290469	83853	793384	4206616	15.87
V	C	2000	0	0	2000	2000			2000	.00
Total	03	5002000	0	0	5002000	4292469	83853	793384	4208616	
Total	01	5002000	0	0	5002000	4292469	83853	793384	4208616	
SH	02	State Health Transport Organisation								
C	P	5000000	0	0	5000000	3743125	300000	1556875	3443125	31.14
Total	02	5000000	0	0	5000000	3743125	300000	1556875	3443125	
Total	104	10002000	0	0	10002000	8035594	383853	2350259	7651741	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	4000000	0	0	4000000	2850000	230000	1380000	2620000	34.50
Total	01	4000000	0	0	4000000	2850000	230000	1380000	2620000	
GH	06	Implementation of New Population Policy								
V	P	38331000	0	0	38331000	2000		38329000	2000	99.99
Total	06	38331000	0	0	38331000	2000	0	38329000	2000	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	10000000	0	0	10000000	5274725	1447908	6173183	3826817	61.73
Total	07	10000000	0	0	10000000	5274725	1447908	6173183	3826817	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	20000000	0	0	20000000	13280000		6720000	13280000	33.60
Total	11	20000000	0	0	20000000	13280000	0	6720000	13280000	
GH	12	Subh Lakshmi Yojana								
V	P	487800000	0	0	487800000	365850000		121950000	365850000	25.00
Total	12	487800000	0	0	487800000	365850000	0	121950000	365850000	
Total	03	560131000	0	0	560131000	387256725	1677908	174552183	385578817	
Total	105	560131000	0	0	560131000	387256725	1677908	174552183	385578817	
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	589801000	0	0	589801000	286331822.2	65071931	368541108.8	221259891.2	62.49
V	C	327506000	0	0	327506000	170599527.8	22145945	179052417.2	148453582.8	54.67
C	P	1000	0	0	1000	1000			1000	.00
Total	01	917308000	0	0	917308000	456932350	87217876	547593526	369714474	
Total	01	917308000	0	0	917308000	456932350	87217876	547593526	369714474	
Total	196	917308000	0	0	917308000	456932350	87217876	547593526	369714474	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level Establishment								
GH	01	Rural Family Welfare Centre on Primary Health Centres - Committed								
V	P	503722000	0	0	503722000	340387942	31646144	194980202	308741798	38.71
Total	01	503722000	0	0	503722000	340387942	31646144	194980202	308741798	
GH	02	Rural Sub-Centres								
V	P	3135700000	0	0	3135700000	1881480188.4	267649866.2	1521869677.8	1613830322.2	48.53
V	C	4390503000	0	0	4390503000	2556959948.6	349051855.8	2182594907.2	2207908092.8	49.71
Total	02	7526203000	0	0	7526203000	4438440137	616701722	3704464585	3821738415	
Total	01	8029925000	0	0	8029925000	4778828079	648347866	3899444787	4130480213	
Total	197	8029925000	0	0	8029925000	4778828079	648347866	3899444787	4130480213	
MI	200	Other Services and Supplies								
SH	01	Conventional Contraceptives								
V	C	140000000	0	0	140000000	140000000			140000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	200	140000000	0	0	140000000	140000000	0	0	140000000	
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Service (EMRI)								
V	P	566700000	0	0	566700000	378200000		188500000	378200000	33.26
V	C	113358000	0	0	113358000	113358000			113358000	.00
Total	02	680058000	0	0	680058000	491558000	0	188500000	491558000	
GH	03	National Rural Health Mission (NRHM)								
V	P	4097700000	0	0	4097700000	1558275000	487604000	3027029000	1070671000	73.87
V	C	7646600000	0	0	7646600000	6522885000		1123715000	6522885000	14.70
Total	03	11744300000	0	0	11744300000	8081160000	487604000	4150744000	7593556000	
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	12424360000	0	0	12424360000	8572720000	487604000	4339244000	8085116000	
SH 03	National Urban Health Mission (NUHM)									
GH 02	State wide Emergency Ambulance Service (EMRI)									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	National Urban Health Mission (NUHM)									
V	P	390600000	0	0	390600000	390600000	67200000	67200000	323400000	
V	C	586000000	0	0	586000000	586000000	100800000	100800000	485200000	
Total	03	976600000	0	0	976600000	976600000	168000000	168000000	808600000	
Total	03	976601000	0	0	976601000	976601000	168000000	168000000	808601000	
SH 04	Scheme to develop labour Center									
V	P	2000	0	0	2000	2000			2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
SH 05	Management of Community based Malnourished Children									
V	P	5289000	0	0	5289000	5289000			5289000	
Total	05	5289000	0	0	5289000	5289000	0	0	5289000	
SH 06	Effective Monitoring of Health and Family Welfare Programmes									
GH 01	Training of ASHA / ANM on Pilot basis through Tablet PC									
V	P	3000	0	0	3000	3000			3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH 07	Scheme of Health and Hygiene of Adolescent girls									
V	P	2000	0	0	2000	2000			2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
SH 08	Child Health Programme									
V	P	1000	0	0	1000	1000			1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Distribution of Baby Kit to new born girls in government hospitals									
GH 01	Indira Priyadarshini Baby Kit distribution									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	800	13406259000	0	0	13406259000	9554619000	655604000	4507244000	8899015000	
Total	2211	23936577000	0	0	23936577000	15837702179	1456715187	9555590008	14380986992	
MH 3606	Aid Materials and Equipments									
MI 800	Other expenditure									

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		O	S	R	T					
MH 3606		Aid Materials and Equipments								
MI 800		Other expenditure								
SH 01		Other expenditure								
GH 01		External aid in the form of kinds - Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	3606	1000	0	0	1000	1000	0	0	1000	
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 110		Hospital and Dispensaries								
SH 03		Through the Ayurved Department								
V	P	256000	0	0	256000	256000		256000	.00	
Total	03	256000	0	0	256000	256000	0	0	256000	
SH 07		Construction works through the Medical and Health Department								
GH 01		Construction Works								
V	P	301638000	0	0	301638000	261896000	25000000	64742000	236896000	21.46
Total	01	301638000	0	0	301638000	261896000	25000000	64742000	236896000	
Total	07	301638000	0	0	301638000	261896000	25000000	64742000	236896000	
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	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15		Strengthening of Drug Regulatory System								
GH 01		Through the Drug Controller								
V	P	34300000	0	0	34300000	34300000		34300000	.00	
V	C	86900000	0	0	86900000	86900000		86900000	.00	
Total	01	121200000	0	0	121200000	121200000	0	0	121200000	
Total	15	121200000	0	0	121200000	121200000	0	0	121200000	
Total	110	423097000	0	0	423097000	383355000	25000000	64742000	358355000	
Total	01	423097000	0	0	423097000	383355000	25000000	64742000	358355000	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 800		Other expenditure								
SH 02		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	81700000	0	0	81700000	54500000	54500000	81700000	0	100.00
Total	01	81700000	0	0	81700000	54500000	54500000	81700000	0	
GH 02		Construction of Primary Health Centres								
V	P	507400000	0	0	507400000	338300000	298100000	467200000	40200000	92.08
Total	02	507400000	0	0	507400000	338300000	298100000	467200000	40200000	
GH 03		Construction of Community Health Centres								
V	P	295300000	0	0	295300000	196900000	166356000	264756000	30544000	89.66
Total	03	295300000	0	0	295300000	196900000	166356000	264756000	30544000	
Total	02	884400000	0	0	884400000	589700000	518956000	813656000	70744000	
Total	800	884400000	0	0	884400000	589700000	518956000	813656000	70744000	
Total	02	884400000	0	0	884400000	589700000	518956000	813656000	70744000	
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 07		Other expenditure								
GH 01		Medical College, Jaipur								
V	P	205148000	0	0	205148000	117879206	10559182	97827976	107320024	47.69
Total	01	205148000	0	0	205148000	117879206	10559182	97827976	107320024	
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	3000	0	0	3000	3000			3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
GH 05		Medical College, Jodhpur								
V	P	37901000	0	0	37901000	32565621	8967948	14303327	23597673	37.74
Total	05	37901000	0	0	37901000	32565621	8967948	14303327	23597673	
GH 06		Medical College, Kota								
V	P	90000000	0	0	90000000	72494891		17505109	72494891	19.45
Total	06	90000000	0	0	90000000	72494891	0	17505109	72494891	
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	368060000	0	0	368060000	257950718	19527130	129636412	238423588	

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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 12		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								
V	P	174091000	0	0	174091000	174091000		174091000	.00	
V	C	93601000	0	0	93601000	93601000		93601000	.00	
Total	01	267692000	0	0	267692000	267692000	0	267692000		
Total	12	267692000	0	0	267692000	267692000	0	267692000		
SH 13		Tertiary Cancer Care Centre								
GH 01		Medical College, Bikaner								
V	P	33175000	0	0	33175000	33175000		33175000	.00	
V	C	15394000	0	0	15394000	6749500	20141	6729359	56.29	
Total	01	48569000	0	0	48569000	39924500	20141	39904359		
Total	13	48569000	0	0	48569000	39924500	20141	39904359		
SH 14		National Mental Health Scheme								
GH 01		Medical College, Bikaner								
V	C	45000000	0	0	45000000	38750252		38750252	13.89	
Total	01	45000000	0	0	45000000	38750252	0	38750252		
Total	14	45000000	0	0	45000000	38750252	0	38750252		
SH 15		Acceleration in UG seats								
GH 01		Medical College, Kota								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	01	4000	0	0	4000	4000	0	4000		
GH 02		Medical College, Udaipur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	4000		
GH 03		Medical College, Ajmer								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	4000		
Total	15	12000	0	0	12000	12000	0	12000		
SH 16		Elevation Phase III of Medical College under PMSSY								
GH 01		Medical College, Udaipur								
V	P	103001000	0	0	103001000	1000		103000000	100.00	
Total	01	103001000	0	0	103001000	1000	0	103000000		
GH 02		Medical College, Kota								
V	P	103001000	0	0	103001000	1000		103000000	100.00	
Total	02	103001000	0	0	103001000	1000	0	103000000		

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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 16	Elevation Phase III of Medical College under PMSSY									
GH 03	Medical College, Bikaner									
V P		103000000	0	0	103000000	0	103000000	0	100.00	
Total	03	103000000	0	0	103000000	0	103000000	0		
Total	16	309002000	0	0	309002000	2000	309000000	2000		
SH 17	Elevation phase IV of medical colleges under PMSSY									
GH 01	Medical College, Jaipur									
V P		105001000	0	0	105001000	1000	105000000	1000	100.00	
Total	01	105001000	0	0	105001000	1000	105000000	1000		
Total	17	105001000	0	0	105001000	1000	105000000	1000		
SH 18	Strengthening and Elevation of medical colleges in state government for acceleration in PG seats - Phase II									
GH 01	S.M.S. Medical College, Jaipur									
V P		2000	0	0	2000	2000		2000	.00	
V C		70000000	0	0	70000000	70000000		70000000	.00	
Total	01	70002000	0	0	70002000	70002000	0	70002000		
GH 02	Medical College, Bikaner									
V P		2000	0	0	2000	2000		2000	.00	
V C		2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	4000		
GH 03	Medical College, Jodhpur									
V P		2000	0	0	2000	2000		2000	.00	
V C		2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	4000		
Total	18	70010000	0	0	70010000	70010000	0	70010000		
Total	105	1213346000	0	0	1213346000	674342470	19547271	558550801	654795199	
Total	03	1213346000	0	0	1213346000	674342470	19547271	558550801	654795199	
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	2520844000	0	0	2520844000	1647398470	563503271	1436948801	1083895199	
MH 6210	Loans for Medical and Public Health									
SM 03	Medical Education, Training and Reaserch									
MI 105	Allopathy									

Month & Year of Account		10 2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	104420935000	0	0	104420935000	59952484393	7882245233	52350695840	52070239160	
Month & Year of Account		10 2019								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	003	Training								
SH	01	Training								
GH	01	Subordinate Engineering Training Institute								
V	P	19315000	0	0	19315000	11890859	1113957	8538098	10776902	44.20
Total	01	19315000	0	0	19315000	11890859	1113957	8538098	10776902	
Total	01	19315000	0	0	19315000	11890859	1113957	8538098	10776902	
Total	003	19315000	0	0	19315000	11890859	1113957	8538098	10776902	
MI	101	Urban Water Supply Programmes								
SH	01	Water Supply Scheme, Ajmer-Committed								
V	P	1858302000	0	0	1858302000	1124198775	178540805	912644030	945657970	49.11
Total	01	1858302000	0	0	1858302000	1124198775	178540805	912644030	945657970	
SH	02	Water Supply Scheme, Alwar-Committed								

Month & Year of Account		10 2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 02		Water Supply Scheme, Alwar-Committed								
V	P	442994000	0	0	442994000	241193919	34816397	236616478	206377522	53.41
Total	02	442994000	0	0	442994000	241193919	34816397	236616478	206377522	
SH 03		Water Supply Scheme, Barmer-Committed								
V	P	53122000	0	0	53122000	28539475	4554496	29137021	23984979	54.85
Total	03	53122000	0	0	53122000	28539475	4554496	29137021	23984979	
SH 04		Water Supply Scheme, Bharatpur-Committed								
V	P	229931000	0	0	229931000	132486499	15806488	113250989	116680011	49.25
Total	04	229931000	0	0	229931000	132486499	15806488	113250989	116680011	
SH 05		Water Supply Scheme, Bhilwara-Committed								
V	P	202867000	0	0	202867000	140081421	13101414	75886993	126980007	37.41
Total	05	202867000	0	0	202867000	140081421	13101414	75886993	126980007	
SH 06		Water Supply Scheme, Bikaner-Committed								
V	P	568728000	0	0	568728000	330106669	41572202	280193533	288534467	49.27
Total	06	568728000	0	0	568728000	330106669	41572202	280193533	288534467	
SH 07		Water Supply Scheme, Jaipur-Committed								
V	P	3024661000	0	0	3024661000	1779468701	249705478	1494897777	1529763223	49.42
Total	07	3024661000	0	0	3024661000	1779468701	249705478	1494897777	1529763223	
SH 08		Water Supply Scheme, Jodhpur-Committed								
V	P	970901000	0	0	970901000	589272155	54707477	436336322	534564678	44.94
Total	08	970901000	0	0	970901000	589272155	54707477	436336322	534564678	
SH 09		Jodhpur Lift Canal, Jodhpur-Committed								
V	P	1454113000	0	0	1454113000	615871633	32063717	870305084	583807916	59.85
Total	09	1454113000	0	0	1454113000	615871633	32063717	870305084	583807916	
SH 10		Water Supply Scheme, Kota-Committed								
V	P	768232000	0	0	768232000	408294754	58347733	418284979	349947021	54.45
Total	10	768232000	0	0	768232000	408294754	58347733	418284979	349947021	
SH 11		Water Supply Scheme, Udaipur-Committed								
V	P	683191000	0	0	683191000	414530911	46531634	315191723	367999277	46.14
Total	11	683191000	0	0	683191000	414530911	46531634	315191723	367999277	
SH 12		Other Urban Water Supply Schemes-Committed								
V	P	6385519000	0	0	6385519000	3545166907	499925821	3340277914	3045241086	52.31
Total	12	6385519000	0	0	6385519000	3545166907	499925821	3340277914	3045241086	
SH 14		Summer Season Contingency-Committed								
V	P	14002000	0	0	14002000	8944125	1325070	6382945	7619055	45.59
Total	14	14002000	0	0	14002000	8944125	1325070	6382945	7619055	
SH 15		Water Cess								
GH 01		Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed								

Month & Year of Account		10 2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 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	21700000	0	0	21700000	10153090	2994598	14541508	7158492	
Total	36	21700000	0	0	21700000	10153090	2994598	14541508	7158492	
Total	16	21700000	0	0	21700000	10153090	2994598	14541508	7158492	
Total	101	16683263000	0	0	16683263000	9373309034	1233993330	8543947296	8139315704	
MI 102		Rural Water Supply Programmes								
SH 01		Other Rural Water Supply Schemes-Committed								
V	P	16173501000	0	0	16173501000	8410552770	1379841876	9142790106	7030710894	
Total	01	16173501000	0	0	16173501000	8410552770	1379841876	9142790106	7030710894	
SH 02		Accelerated Rural Water Supply Programmes-Committed								
V	P	66727000	0	0	66727000	38341666	5023003	33408337	33318663	
Total	02	66727000	0	0	66727000	38341666	5023003	33408337	33318663	
SH 03		Maintenance under Janta Jal Yojana-Committed								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Water Supply Scheme, Sahava Gandheli-Committed								
V	P	545120000	0	0	545120000	261375805	42765724	326509919	218610081	
Total	04	545120000	0	0	545120000	261375805	42765724	326509919	218610081	
SH 07		Hiring of vehicles for Inspection of Water Supply Schemes (Rural)								
GH 36		Rent of Vehicles								
V	P	70000000	0	0	70000000	35908120	7904540	41996420	28003580	
Total	36	70000000	0	0	70000000	35908120	7904540	41996420	28003580	
Total	07	70000000	0	0	70000000	35908120	7904540	41996420	28003580	
SH 08		Summer Contingency								
GH 01		Summer Water Supply								
V	P	882500000	0	0	882500000	462787276	79798109	499510833	382989167	
Total	01	882500000	0	0	882500000	462787276	79798109	499510833	382989167	
Total	08	882500000	0	0	882500000	462787276	79798109	499510833	382989167	
Total	102	17737849000	0	0	17737849000	9208966637	1515333252	10044215615	7693633385	
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		10 2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 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	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	1000	0	0	1000	1000	0	0	1000	
GH 02	Functional / Maintenance - Committed									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	196	2000	0	0	2000	2000	0	0	2000	
Total	01	34440431000	0	0	34440431000	18594170530	2750440539	18596701009	15843729991	
SM 02	Sewerage and Sanitation									
MI 001	Direction and Administration									
SH 01	Direction									
V P		151368000	0	0	151368000	79789772	11569519	83147747	68220253	
Total	01	151368000	0	0	151368000	79789772	11569519	83147747	68220253	
SH 02	Supervision-Committed									
V P		510814000	0	0	510814000	305045042	33671682	239440640	271373360	
Total	02	510814000	0	0	510814000	305045042	33671682	239440640	271373360	
SH 03	Execution									
V P		509636000	0	0	509636000	290042972	36394196	255987224	253648776	
Total	03	509636000	0	0	509636000	290042972	36394196	255987224	253648776	
SH 04	Shilp Shala									
V P		452302000	0	0	452302000	253684476	22901303	221518827	230783173	
Total	04	452302000	0	0	452302000	253684476	22901303	221518827	230783173	
SH 05	Labour Welfare-Committed									
V P		1431000	0	0	1431000	907828	96978	620150	810850	
Total	05	1431000	0	0	1431000	907828	96978	620150	810850	
SH 06	Rajasthan Water Supply and Sewerage Management Board-Committed									
V P		18166000	0	0	18166000	10304681	1315602	9176921	8989079	

Month & Year of Account		10 2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
Total	06	18166000	0	0	18166000	10304681	1315602	9176921	8989079	
SH 07		Financial Advisor and Chief Accounts Officer Organisation-Committed								
V	P	87316000	0	0	87316000	47484079	6859359	46691280	40624720	53.47
Total	07	87316000	0	0	87316000	47484079	6859359	46691280	40624720	
SH 10		Direction								
GH 01		Establishment Charges - Committed								
V	P	454254000	0	0	454254000	265362535	31539437	220430902	233823098	48.53
Total	01	454254000	0	0	454254000	265362535	31539437	220430902	233823098	
Total	10	454254000	0	0	454254000	265362535	31539437	220430902	233823098	
SH 11		Execution								
GH 01		Establishment Charges - Committed								
V	P	3256076000	0	0	3256076000	1952061173	226151899	1530166726	1725909274	46.99
C	P	3720000	0	0	3720000	-1510318		5230318	-1510318	140.60
Total	01	3259796000	0	0	3259796000	1950550855	226151899	1535397044	1724398956	
Total	11	3259796000	0	0	3259796000	1950550855	226151899	1535397044	1724398956	
Total	001	5445083000	0	0	5445083000	3203172240	370499975	2612410735	2832672265	
MI 005		Survey and Investigation								
SH 01		Investigation Cell								
V	C	10394000	0	0	10394000	5848400	804592	5350192	5043808	51.47
Total	01	10394000	0	0	10394000	5848400	804592	5350192	5043808	
SH 02		Control Cell-Committed								
V	P	18315000	0	0	18315000	10668204	1347134	8993930	9321070	49.11
Total	02	18315000	0	0	18315000	10668204	1347134	8993930	9321070	
Total	005	28709000	0	0	28709000	16516604	2151726	14344122	14364878	
MI 107		Sewerage Services								
SH 01		Sewerage Treatment Plant, Jaipur-Committed								
V	P	8209000	0	0	8209000	4981106	549618	3777512	4431488	46.02
Total	01	8209000	0	0	8209000	4981106	549618	3777512	4431488	
SH 02		Other Sewerage Schemes-Committed								
V	P	13921000	0	0	13921000	8733292	933262	6120970	7800030	43.97
Total	02	13921000	0	0	13921000	8733292	933262	6120970	7800030	
Total	107	22130000	0	0	22130000	13714398	1482880	9898482	12231518	
MI 192		Assistance to Municipalities/ Municipal Councils								
SH 01		Maintenance of Sewerage Schemes								
GH 01		Grants-in-aid to Municipalities - Committed								
V	P	66000000	0	0	66000000	66000000			66000000	.00
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	

Month & Year of Account		10 2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	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 Act delivery of Public Services								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	02	5561923000	0	0	5561923000	3299404242	374134581	2636653339	2925269661	
Total	2215	40002354000	0	0	40002354000	21893574772	3124575120	21233354348	18768999652	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	02	Other Urban Water Supply Schemes								
V	P	2065000000	0	0	2065000000	169525824	220086276	2115560452	-50560452	102.45
Total	02	2065000000	0	0	2065000000	169525824	220086276	2115560452	-50560452	
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 drinking water to consumers								
V	P	277500000	0	0	277500000	135853272	19627023	161273751	116226249	58.12
Total	17	277500000	0	0	277500000	135853272	19627023	161273751	116226249	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	52252000	0	0	52252000	48805001	1879593	5326592	46925408	10.19
Total	18	52252000	0	0	52252000	48805001	1879593	5326592	46925408	
GH	19	Re-generation and Promotion of Filter Plants								
V	P	37500000	0	0	37500000	27098210	591130	10992920	26507080	29.31
Total	19	37500000	0	0	37500000	27098210	591130	10992920	26507080	
GH	21	Information Education and Communication for reforms of environment								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	21	1000000	0	0	1000000	1000000	0	0	1000000	
GH	22	Extension, Strengthening and Re-generation of Administrative Offices								
V	P	35000000	0	0	35000000	26494786	2164883	10670097	24329903	30.49
Total	22	35000000	0	0	35000000	26494786	2164883	10670097	24329903	

Month & Year of Account		10 2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 101	Urban Water Supply									
SH 01	General Urban Water Supply Schemes									
GH 24	Chambal Project, Bharatpur									
V	P	1000	0	0	1000	1000			1000	.00
Total	24	1000	0	0	1000	1000	0	0	1000	
GH 27	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)									
V	P	172500000	0	0	172500000	167200000	5300000		167200000	3.07
Total	27	172500000	0	0	172500000	167200000	0	5300000	167200000	
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	270500000	0	0	270500000	270500000			270500000	.00
Total	31	270500000	0	0	270500000	270500000	0	0	270500000	
GH 33	Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)									
V	P	89700000	0	0	89700000	0	89700000		0	100.00
Total	33	89700000	0	0	89700000	0	89700000	0	0	
GH 37	Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)									
V	P	1794000	0	0	1794000	594368	1199632		594368	66.87
Total	37	1794000	0	0	1794000	594368	0	1199632	594368	
GH 42	Scheme for Re-utilisation of Polluted water									
V	P	400000	0	0	400000	400000	20000	20000	380000	5.00
Total	42	400000	0	0	400000	400000	20000	20000	380000	
GH 44	Nagaur Lift Canal, Phase-I									
V	P	280000000	0	0	280000000	251060846	28939154		251060846	10.34
Total	44	280000000	0	0	280000000	251060846	0	28939154	251060846	
GH 45	Pokaran - Phalsund [Phalodi] Water Supply Scheme									
V	P	172500000	0	0	172500000	160543000	20233000	32190000	140310000	18.66
Total	45	172500000	0	0	172500000	160543000	20233000	32190000	140310000	
GH 46	Narmada Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
GH 47	Indroka- Manaklao-Dantiwada Water Supply Scheme									

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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 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	285000000	0	0	285000000	243321599	43815599	85494000	199506000	30.00
Total	49	285000000	0	0	285000000	243321599	43815599	85494000	199506000	
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	6900000	0	0	6900000	2978000		3922000	2978000	56.84
Total	51	6900000	0	0	6900000	2978000	0	3922000	2978000	
GH 53		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3933000	0	0	3933000	3415000		518000	3415000	13.17
Total	53	3933000	0	0	3933000	3415000	0	518000	3415000	
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 Reservoir 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	690000000	0	0	690000000	488277677	33300290	235022613	454977387	34.06
Total	61	690000000	0	0	690000000	488277677	33300290	235022613	454977387	
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	13800000	0	0	13800000	150		13799850	150	100.00
Total	63	13800000	0	0	13800000	150	0	13799850	150	
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	480690000	0	0	480690000	178040597	39816791	342466194	138223806	71.24
Total	64	480690000	0	0	480690000	178040597	39816791	342466194	138223806	
GH 65		Supply / Establishment of Bulk Meter and Consumer Meter								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	65	2500000	0	0	2500000	2500000	0	2500000		

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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 66		Deeg Water Supply Project								
V	P	138000000	0	0	138000000	120669000	17331000	120669000	12.56	
Total	66	138000000	0	0	138000000	120669000	0	17331000	120669000	
GH 67		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	67	1000	0	0	1000	1000	0	0	1000	
GH 68		Construction and opening of 40 M. L. D. Water Purifier Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	10000000	0	0	10000000	9545050	454950	9545050	4.55	
Total	68	10000000	0	0	10000000	9545050	0	454950	9545050	
GH 69		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	10350000	0	0	10350000	4467000	138000	6021000	4329000	58.17
Total	69	10350000	0	0	10350000	4467000	138000	6021000	4329000	
GH 70		Computerisation / Skada System / E governance etc.								
V	P	5000000	0	0	5000000	3405246	587758	2182512	2817488	43.65
Total	70	5000000	0	0	5000000	3405246	587758	2182512	2817488	
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	0	1000	
GH 72		Chambal - Bundi Water Supply Project								
V	P	17250000	0	0	17250000	17250000	1870000	1870000	15380000	10.84
Total	72	17250000	0	0	17250000	17250000	1870000	1870000	15380000	
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	73	1000	0	0	1000	1000	0	0	1000	
GH 75		200 M.L.D.Water Purifier Plant, Surajpura (Urban)								
V	P	3600000	0	0	3600000	3600000	-24049938	-24049938	27649938	-668.05
Total	75	3600000	0	0	3600000	3600000	-24049938	-24049938	27649938	
GH 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1725000	0	0	1725000	1165000		560000	1165000	32.46
Total	76	1725000	0	0	1725000	1165000	0	560000	1165000	
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	0	1000	
GH 78		Narmada Project (DR) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	78	1000	0	0	1000	1000	0	0	1000	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 80		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000				1000
Total	80	1000	0	0	1000	1000	0	0	1000	.00
GH 81		Chambal-Bhilwara Water Supply Scheme - Cluster								
V	P	172500000	0	0	172500000	172500000				172500000
Total	81	172500000	0	0	172500000	172500000	0	0	172500000	.00
GH 83		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	124683000	0	0	124683000	124683000	33601000	33601000	91082000	26.95
Total	83	124683000	0	0	124683000	124683000	33601000	33601000	91082000	26.95
GH 84		Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	207000000	0	0	207000000	207000000				207000000
Total	84	207000000	0	0	207000000	207000000	0	0	207000000	.00
GH 85		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	275000000	0	0	275000000	86235535	25000000	213764465	61235535	77.73
Total	85	275000000	0	0	275000000	86235535	25000000	213764465	61235535	77.73
GH 86		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	172500000	0	0	172500000	172500000				172500000
Total	86	172500000	0	0	172500000	172500000	0	0	172500000	.00
GH 87		Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	96600000	0	0	96600000	75203000	21520000	42917000	53683000	44.43
Total	87	96600000	0	0	96600000	75203000	21520000	42917000	53683000	44.43
GH 88		Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	20700000	0	0	20700000	20700000				20700000
Total	88	20700000	0	0	20700000	20700000	0	0	20700000	.00
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	5224000	0	0	5224000	2676000		2548000	2676000	48.77
Total	89	5224000	0	0	5224000	2676000	0	2548000	2676000	48.77
GH 90		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000				1000
Total	90	1000	0	0	1000	1000	0	0	1000	.00
GH 94		Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	41400000	0	0	41400000	13596068	4951000	32754932	8645068	79.12
Total	94	41400000	0	0	41400000	13596068	4951000	32754932	8645068	79.12
GH 95		Atru - Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	27600000	0	0	27600000	19958000	2570000	10212000	17388000	37.00
Total	95	27600000	0	0	27600000	19958000	2570000	10212000	17388000	37.00
GH 96		Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 96		Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	69000000	0	0	69000000	69000000		69000000	.00	
Total	96	69000000	0	0	69000000	69000000	0	69000000		
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	1000		
GH 98		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	20700000	0	0	20700000	2020000	1004566	19684566	1015434	95.09
Total	98	20700000	0	0	20700000	2020000	1004566	19684566	1015434	
Total	01	6364189000	0	0	6364189000	3310669229	448726971	3502246742	2861942258	
SH 02		Construction works under Co-partnership Scheme								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	02	1000000	0	0	1000000	1000000	0	1000000		
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	1000		
Total	05	1000	0	0	1000	1000	0	1000		
SH 07		Summer Season Contingency								
V	P	100000000	0	0	100000000	32018948	17264537	85245589	14754411	85.25
Total	07	100000000	0	0	100000000	32018948	17264537	85245589	14754411	
SH 10		Depreciation Reserve Fund								
GH 01		Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	2000000	0	0	2000000	1517845		482155	1517845	24.11
Total	01	2000000	0	0	2000000	1517845	0	482155	1517845	
Total	10	2000000	0	0	2000000	1517845	0	482155	1517845	
SH 11		Accelerated Urban Water Supply Scheme								
GH 01		Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								
V	P	37915000	0	0	37915000	27000		37888000	27000	99.93
Total	01	37915000	0	0	37915000	27000	0	37888000	27000	
GH 02		Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	240408000	0	0	240408000	240408000		240408000	.00	
Total	02	240408000	0	0	240408000	240408000	0	240408000		
GH 03		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	12420000	0	0	12420000	6828876	-1830532	3760592	8659408	30.28
Total	03	12420000	0	0	12420000	6828876	-1830532	3760592	8659408	
GH 04		Share amount for drinking water to Water Resources Department in Narmada Canal								

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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 11		Accelerated Urban Water Supply Scheme								
GH 04		Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	132500000	0	0	132500000	132500000			132500000	.00
Total	05	132500000	0	0	132500000	132500000	0	0	132500000	
GH 06		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	6900000	0	0	6900000	6900000			6900000	.00
Total	06	6900000	0	0	6900000	6900000	0	0	6900000	
GH 07		Brahmmani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	11	430145000	0	0	430145000	386665876	-1830532	41648592	388496408	
Total	101	6897335000	0	0	6897335000	3731872898	464160976	3629623078	3267711922	
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 08		Chambal Project, Bharatpur (NABARD)								
V	P	96600000	0	0	96600000	64839000	12255000	44016000	52584000	45.57
V	C	85400000	0	0	85400000	85400000			85400000	.00
Total	08	182000000	0	0	182000000	150239000	12255000	44016000	137984000	
GH 12		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	12	2000	0	0	2000	2000	0	0	2000	
GH 16		Ramganj Mandi - Pach Pahad Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 18		Fluoride Control Project, Kekri-Sarwar Phase-II								
V	P	1000	0	0	1000	1000			1000	.00
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	2500000	0	0	2500000	2500000			2500000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	20	2501000	0	0	2501000	2501000	0	0	2501000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	21	2000	0	0	2000	2000	0	0	2000	
GH	22	Jhalawar - Jhalrapatan Water Supply Scheme - from Chhapi (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	22	2000	0	0	2000	2000	0	0	2000	
GH	23	Tonk, Uniyara and Deoli Water Supply Scheme from Bisalpur Dam								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	23	2000	0	0	2000	2000	0	0	2000	
GH	24	Indroka - Manaklao - Dantiwada Water Supply Scheme (NABARD)								
V	P	13800000	0	0	13800000	4712807	1370807	10458000	3342000	75.78
V	C	1000	0	0	1000	1000		1000	.00	
Total	24	13801000	0	0	13801000	4713807	1370807	10458000	3343000	
GH	25	Ummed Sagar Water Supply Scheme (NABARD)								
V	P	250000000	0	0	250000000	243511960	4489960	10978000	239022000	4.39
V	C	1000	0	0	1000	1000		1000	.00	
Total	25	250001000	0	0	250001000	243512960	4489960	10978000	239023000	
GH	30	Kolayat (Nokha) Water Supply Scheme								
V	P	4100000	0	0	4100000	4100000	2196898	2196898	1903102	53.58
V	C	1000	0	0	1000	1000		1000	.00	
Total	30	4101000	0	0	4101000	4101000	2196898	2196898	1904102	
GH	31	Kolayat Tehsil Water Supply Scheme								
V	P	4100000	0	0	4100000	4100000	2447000	2447000	1653000	59.68
V	C	1000	0	0	1000	1000		1000	.00	
Total	31	4101000	0	0	4101000	4101000	2447000	2447000	1654000	
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	13800000	0	0	13800000	12560000	7815983	9055983	4744017	65.62

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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 36		Fluoride Control Project Ajmer - Pisangan								
V	C	1000	0	0	1000	1000		1000	.00	
Total	36	13801000	0	0	13801000	12561000	7815983	9055983	4745017	
GH 37		Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	210000000	0	0	210000000	173081235	10205235	47124000	162876000	22.44
V	C	1000	0	0	1000	1000		1000	.00	
Total	37	210001000	0	0	210001000	173082235	10205235	47124000	162877000	
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	8200000	0	0	8200000	42094		8157906	42094	99.49
V	C	1000	0	0	1000	1000		1000	.00	
Total	41	8201000	0	0	8201000	43094	0	8157906	43094	
GH 43		Rewa Water Supply Scheme								
V	P	1035000	0	0	1035000	0		1035000	0	100.00
V	C	1000	0	0	1000	1000		1000	.00	
Total	43	1036000	0	0	1036000	1000	0	1035000	1000	
GH 44		Dewas Project - Phase II (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	44	1000	0	0	1000	1000	0	0	1000	
GH 45		Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	45	2000	0	0	2000	2000	0	0	2000	
GH 46		Panchla-Devra-Chirai Water Supply Scheme								
V	P	69000000	0	0	69000000	29872000	15035000	54163000	14837000	78.50
V	C	36600000	0	0	36600000	0		36600000	0	100.00
Total	46	105600000	0	0	105600000	29872000	15035000	90763000	14837000	
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								

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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	48	Narmada-Gudamalani Water Supply Scheme								
V	P	103500000	0	0	103500000	66050000		37450000	66050000	36.18
V	C	17753000	0	0	17753000	17753000			17753000	.00
Total	48	121253000	0	0	121253000	83803000	0	37450000	83803000	
GH	49	Water Purification System Programme in schools of rural areas								
V	C	1000	0	0	1000	1000			1000	.00
Total	49	1000	0	0	1000	1000	0	0	1000	
GH	50	Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	48300000	0	0	48300000	21946000		26354000	21946000	54.56
Total	50	48300000	0	0	48300000	21946000	0	26354000	21946000	
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	172500000	0	0	172500000	172500000			172500000	.00
Total	51	172501000	0	0	172501000	172501000	0	0	172501000	
GH	52	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	1000	0	0	1000	1000			1000	.00
V	C	367473000	0	0	367473000	253595615	69859615	183737000	183736000	50.00
Total	52	367474000	0	0	367474000	253596615	69859615	183737000	183737000	
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	34500000	0	0	34500000	34500000			34500000	.00
Total	54	34500000	0	0	34500000	34500000	0	0	34500000	
GH	55	Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	P	812111000	0	0	812111000	544157000	1400880	269354880	542756120	33.17
V	C	1000	0	0	1000	1000			1000	.00
Total	55	812112000	0	0	812112000	544158000	1400880	269354880	542757120	
GH	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	20700000	0	0	20700000	3260000	1420000	18860000	1840000	91.11
V	C	1000	0	0	1000	1000			1000	.00
Total	56	20701000	0	0	20701000	3261000	1420000	18860000	1841000	
GH	57	Cluster Distribution Drinking Water Project, Distt. Bundi (expansion of Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	144900000	0	0	144900000	26172344	13069004	131796660	13103340	90.96
Total	57	144900000	0	0	144900000	26172344	13069004	131796660	13103340	

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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 58		Sonva Drinking Water Project of Anta-Mangrol Tehsil, Distt Baran								
V	P	241500000	0	0	241500000	169825000	10837000	82512000	158988000	34.17
Total	58	241500000	0	0	241500000	169825000	10837000	82512000	158988000	
GH 59		Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	600000000	0	0	600000000	340113848	33046428	292932580	307067420	48.82
Total	59	600000000	0	0	600000000	340113848	33046428	292932580	307067420	
GH 60		Jhali Ji Ka Barana Drinking Water Project								
V	P	34500000	0	0	34500000	34500000			34500000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	60	34501000	0	0	34501000	34501000	0	0	34501000	
GH 61		Garadda Drinking Water Project								
V	P	34500000	0	0	34500000	34500000			34500000	.00
Total	61	34500000	0	0	34500000	34500000	0	0	34500000	
GH 62		Kachhavan Drinking Water Project								
V	P	34500000	0	0	34500000	34500000			34500000	.00
Total	62	34500000	0	0	34500000	34500000	0	0	34500000	
GH 63		Parvan-Akavad Drinking Water Project								
V	P	34500000	0	0	34500000	34500000			34500000	.00
Total	63	34500000	0	0	34500000	34500000	0	0	34500000	
GH 64		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	345000000	0	0	345000000	271739000	51878000	125139000	219861000	36.27
Total	64	345000000	0	0	345000000	271739000	51878000	125139000	219861000	
GH 65		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	6900000	0	0	6900000	6900000			6900000	.00
Total	65	6900000	0	0	6900000	6900000	0	0	6900000	
GH 66		Jawai Cluster Project-IV, District Pali								
V	P	345000000	0	0	345000000	41788000	20000000	323212000	21788000	93.68
V	C	65697000	0	0	65697000	65697000			65697000	.00
Total	66	410697000	0	0	410697000	107485000	20000000	323212000	87485000	
GH 67		Haripura Manjhi Drinking Water Project, District Kota								
V	P	34500000	0	0	34500000	34500000			34500000	.00
Total	67	34500000	0	0	34500000	34500000	0	0	34500000	
Total	01	4293506000	0	0	4293506000	2833252903	257326810	1717579907	2575926093	
SH 02		Rural Water Supply Schemes through Pipelines								
GH 03		Percentage charges (Prorata) transferred from M.H.2215-Water Supply and Sanitation 02-001(09)								
V	P	1113305000	0	0	1113305000	1113305000			1113305000	.00

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	02	Rural Water Supply Schemes through Pipelines								
GH	03	Percentage charges (Prorata) transferred from M.H.2215-Water Supply and Sanitation 02-001(09)								
Total	03	1113305000	0	0	1113305000	1113305000	0	0	1113305000	
Total	02	1113305000	0	0	1113305000	1113305000	0	0	1113305000	
SH	03	Other Rural Water Supply Programmes								
GH	01	Other Rural Water Supply Schemes								
V	P	3535002000	0	0	3535002000	746500490	438991868	3227493378	307508622	91.30
V	C	463603000	0	0	463603000	377945378	10743668	96401290	367201710	20.79
Total	01	3998605000	0	0	3998605000	1124445868	449735536	3323894668	674710332	
GH	05	Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102								
V	P	871200000	0	0	871200000	871200000			871200000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	871201000	0	0	871201000	871201000	0	0	871201000	
Total	03	4869806000	0	0	4869806000	1995646868	449735536	3323894668	1545911332	
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	17500000	0	0	17500000	17500000	381901	381901	17118099	2.18
Total	06	17500000	0	0	17500000	17500000	381901	381901	17118099	
SH	08	Summer Season Contingency								
V	P	10000000	0	0	10000000	9556263	16690	460427	9539573	4.60
Total	08	10000000	0	0	10000000	9556263	16690	460427	9539573	
SH	09	Re-establishment of Pump and Motors								
V	P	110000000	0	0	110000000	65668158	17829058	62160900	47839100	56.51
Total	09	110000000	0	0	110000000	65668158	17829058	62160900	47839100	
SH	11	Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Replacement of old and environment contaminate pipelines and for facility of clean Drinkingn Water to Consumers								
V	P	220000000	0	0	220000000	122879139	13272382	110393243	109606757	50.18
Total	12	220000000	0	0	220000000	122879139	13272382	110393243	109606757	

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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 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	34500000	0	0	34500000	7665323	26834677	7665323	77.78	
V	C	61000000	0	0	61000000	30000000	31000000	30000000	50.82	
Total	18	95500000	0	0	95500000	37665323	0	57834677	37665323	
SH 19		Chambal-Baler-Sawai-Madhapur Water Supply Scheme								
V	P	250500000	0	0	250500000	222641366	23396957	199244409	20.46	
V	C	1000	0	0	1000	1000		1000	.00	
Total	19	250501000	0	0	250501000	222642366	23396957	199245409		
SH 20		Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)								
V	P	11730000	0	0	11730000	0	11730000	0	100.00	
V	C	10370000	0	0	10370000	10370000		10370000	.00	
Total	20	22100000	0	0	22100000	10370000	0	11730000	10370000	
SH 21		Janta Jal Yojana								
V	P	600000000	0	0	600000000	361384967	37722661	276337694	323662306	46.06
Total	21	600000000	0	0	600000000	361384967	37722661	276337694	323662306	
SH 34		Preparation of Projects through Advisor								
V	P	2500000	0	0	2500000	2500000	1044198	1044198	1455802	41.77
Total	34	2500000	0	0	2500000	2500000	1044198	1044198	1455802	
SH 35		For purchase of Rigs and re-utilisation								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	35	2500000	0	0	2500000	2500000	0	0	2500000	
SH 36		Narmada Project (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	59841000	0	0	59841000	59812500	28500	57000	59784000	.10
Total	36	59842000	0	0	59842000	59813500	28500	57000	59785000	
SH 38		Nagaur Lift Canal								
V	P	452000000	0	0	452000000	221523394	59402900	289879506	162120494	64.13
V	C	1000	0	0	1000	1000		1000	.00	
Total	38	452001000	0	0	452001000	221524394	59402900	289879506	162121494	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	39	Pokaran-Phalsund Water Supply Scheme								
V	P	371391000	0	0	371391000	96720837	49338049	324008212	47382788	87.24
V	C	398181000	0	0	398181000	380801177	11208177	28588000	369593000	7.18
Total	39	769572000	0	0	769572000	477522014	60546226	352596212	416975788	
SH	40	Deeg Water Supply Scheme								
V	P	186300000	0	0	186300000	79978000	26524000	132846000	53454000	71.31
V	C	184700000	0	0	184700000	184700000			184700000	.00
Total	40	371000000	0	0	371000000	264678000	26524000	132846000	238154000	
SH	43	National Rural Drinking Water Quality Control and Monitoring Programme								
V	P	50000000	0	0	50000000	44544839	3966423	9421584	40578416	18.84
V	C	50000000	0	0	50000000	46955715	526291	3570576	46429424	7.14
Total	43	100000000	0	0	100000000	91500554	4492714	12992160	87007840	
SH	44	Chambal-Bhilwara Water Supply Scheme (EAP)								
V	P	55200000	0	0	55200000	0		55200000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	44	55201000	0	0	55201000	1000	0	55200000	1000	
SH	45	Nagaur Lift Canal Project Phase - II (EAP)								
V	P	1579310000	0	0	1579310000	311372103	138967408	1406905305	172404695	89.08
Total	45	1579310000	0	0	1579310000	311372103	138967408	1406905305	172404695	
SH	46	Boravas-Mandana Water Supply Project								
V	P	48300000	0	0	48300000	29006000	3121227	22415227	25884773	46.41
V	C	1000	0	0	1000	1000			1000	.00
Total	46	48301000	0	0	48301000	29007000	3121227	22415227	25885773	
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	150000000	0	0	150000000	95198354	8212001	63013647	86986353	42.01
Total	48	150000000	0	0	150000000	95198354	8212001	63013647	86986353	
SH	50	Barmer Lift Canal Water Supply Project Phase II								
V	P	48300000	0	0	48300000	47967000	61618	394618	47905382	.82
V	C	302718000	0	0	302718000	302718000			302718000	.00
Total	50	351018000	0	0	351018000	350685000	61618	394618	350623382	
SH	51	Rural Water Supply Scheme- Bhimni								
V	P	1035000	0	0	1035000	215501		819499	215501	79.18
V	C	1000	0	0	1000	1000			1000	.00
Total	51	1036000	0	0	1036000	216501	0	819499	216501	

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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	52	Rural Water Supply Scheme - Madhvi								
V	P	1035000	0	0	1035000	0	1035000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	52	1036000	0	0	1036000	1000	0	1035000	1000	
SH	53	Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	53	2000	0	0	2000	2000	0	0	2000	
SH	54	Fatehpur-Laxmangarh Drinking Water Project								
V	P	34500000	0	0	34500000	19373000	17213000	32340000	2160000	93.74
V	C	117966000	0	0	117966000	30021	15000	117950979	15021	99.99
Total	54	152466000	0	0	152466000	19403021	17228000	150290979	2175021	
SH	55	Rajgarh-Bungi Water Supply Project								
V	P	6900000	0	0	6900000	3450000		3450000	3450000	50.00
V	C	1000	0	0	1000	1000		1000	.00	
Total	55	6901000	0	0	6901000	3451000	0	3450000	3451000	
SH	58	Water Supply Project of 72 Villages of Navan								
V	P	1725000	0	0	1725000	1266000	276000	735000	990000	42.61
V	C	1000	0	0	1000	1000		1000	.00	
Total	58	1726000	0	0	1726000	1267000	276000	735000	991000	
SH	59	Water Supply Project of 199 Villages of Niwai and Tonk Tehsil								
V	P	2070000	0	0	2070000	2070000	-1061022	-1061022	3131022	-51.26
V	C	1000	0	0	1000	1000		1000	.00	
Total	59	2071000	0	0	2071000	2071000	-1061022	-1061022	3132022	
SH	60	Narmada Project (D.R.)								
V	P	20700000	0	0	20700000	17761197		2938803	17761197	14.20
V	C	1000	0	0	1000	1000		1000	.00	
Total	60	20701000	0	0	20701000	17762197	0	2938803	17762197	
SH	61	Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)								
V	P	172500000	0	0	172500000	142550000		29950000	142550000	17.36
V	C	244000000	0	0	244000000	244000000			244000000	.00
Total	61	196900000	0	0	196900000	166950000	0	29950000	166950000	
SH	62	Barmer Lift Canal Water Supply Project Phase-II Part C (Cluster Scheme of 473 Villages)								
V	P	550000000	0	0	550000000	411770000	155572000	293802000	256198000	53.42
V	C	365000000	0	0	365000000	365000000			365000000	.00
Total	62	915000000	0	0	915000000	776770000	155572000	293802000	621198000	
SH	63	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	7452000	0	0	7452000	4939000		2513000	4939000	33.72

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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	63	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	C	1000	0	0	1000	1000		1000		.00
Total	63	7453000	0	0	7453000	4940000	0	2513000	4940000	
SH	64	Beawar-Jawaja Cluster Scheme								
V	P	220800000	0	0	220800000	0		220800000	0	100.00
V	C	183000000	0	0	183000000	133406000		49594000	133406000	27.10
Total	64	403800000	0	0	403800000	133406000	0	270394000	133406000	
SH	65	Gagrin Water Supply Scheme								
V	P	172500000	0	0	172500000	95104264	39967393	117363129	55136871	68.04
V	C	152500000	0	0	152500000	152500000			152500000	.00
Total	65	325000000	0	0	325000000	247604264	39967393	117363129	207636871	
SH	66	Piplad Water Supply Scheme								
V	P	1725000	0	0	1725000	1725000			1725000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	66	1726000	0	0	1726000	1726000	0	0	1726000	
SH	67	Jawai Cluster Project - II								
V	P	1000	0	0	1000	1000			1000	.00
V	C	261165000	0	0	261165000	257242989	83414	4005425	257159575	1.53
Total	67	261166000	0	0	261166000	257243989	83414	4005425	257160575	
SH	68	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	8625000	0	0	8625000	0		8625000	0	100.00
V	C	7625000	0	0	7625000	0		7625000	0	100.00
Total	68	16250000	0	0	16250000	0	0	16250000	0	
SH	70	Baran Cluster Project								
V	P	75900000	0	0	75900000	17035000	8574000	67439000	8461000	88.85
V	C	67100000	0	0	67100000	67100000			67100000	.00
Total	70	143000000	0	0	143000000	84135000	8574000	67439000	75561000	
SH	71	Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	1075251000	0	0	1075251000	6209623	43000	1069084377	6166623	99.43
V	C	762700000	0	0	762700000	762700000			762700000	.00
Total	71	1837951000	0	0	1837951000	768909623	43000	1069084377	768866623	
SH	72	Narmada F.R.Cluster Project								
V	P	550000000	0	0	550000000	542904000	10288263	17384263	532615737	3.16
V	C	241830000	0	0	241830000	0		241830000	0	100.00
Total	72	791830000	0	0	791830000	542904000	10288263	259214263	532615737	
SH	74	Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	550000000	0	0	550000000	225156000	83456000	408300000	141700000	74.24
V	C	365000000	0	0	365000000	365000000			365000000	.00

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 74		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
Total	74	915000000	0	0	915000000	590156000	83456000	408300000	506700000	
SH 75		Banswara Water Supply Project								
V P		2898000	0	0	2898000	2898000		2898000		.00
V C		1000	0	0	1000	1000		1000		.00
Total	75	2899000	0	0	2899000	2899000	0	0	2899000	
SH 76		Banswara-Pratapgarh Water Supply Project								
V P		172500000	0	0	172500000	0	172500000	0		100.00
V C		172500000	0	0	172500000	147000000	255000000	147000000		14.78
Total	76	345000000	0	0	345000000	147000000	0	198000000	147000000	
SH 78		Narmada Project-Cluster (D.R.)								
V P		310500000	0	0	310500000	244198000	15808000	82110000	228390000	26.44
V C		314500000	0	0	314500000	314500000			314500000	.00
Total	78	625000000	0	0	625000000	558698000	15808000	82110000	542890000	
SH 79		Construction of Isarda Dam (through the Water Resources Department)								
V P		678600000	0	0	678600000	521300666	23285	157322619	521277381	23.18
Total	79	678600000	0	0	678600000	521300666	23285	157322619	521277381	
SH 80		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V P		1000	0	0	1000	1000		1000		.00
V C		1000	0	0	1000	1000		1000		.00
Total	80	2000	0	0	2000	2000	0	0	2000	
SH 81		Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)								
V P		690000000	0	0	690000000	597449000	24849000	117400000	572600000	17.01
V C		365000000	0	0	365000000	365000000			365000000	.00
Total	81	1055000000	0	0	1055000000	962449000	24849000	117400000	937600000	
SH 82		Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V P		1000	0	0	1000	1000		1000		.00
V C		1000	0	0	1000	1000		1000		.00
Total	82	2000	0	0	2000	2000	0	0	2000	
SH 83		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V P		1725000	0	0	1725000	0	1725000	0		100.00
V C		1000	0	0	1000	1000		1000		.00
Total	83	1726000	0	0	1726000	1000	0	1725000	1000	
SH 84		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V P		172500000	0	0	172500000	105613000	29277000	96164000	76336000	55.75
V C		355000000	0	0	355000000	355000000			355000000	.00
Total	84	527500000	0	0	527500000	460613000	29277000	96164000	431336000	
SH 85		National Rural Drinking Water Programme (D.D.P.)								

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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	85	National Rural Drinking Water Programme (D.D.P.)								
V	P	51750000	0	0	51750000	15210807	1166307	37705500	14044500	72.86
V	C	45750000	0	0	45750000	39187807		6562193	39187807	14.34
Total	85	97500000	0	0	97500000	54398614	1166307	44267693	53232307	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	34500000	0	0	34500000	32206358		2293642	32206358	6.65
V	C	30500000	0	0	30500000	28968291	68291	1600000	28900000	5.25
Total	86	65000000	0	0	65000000	61174649	68291	3893642	61106358	
SH	87	National Rural Drinking Water Programme Support Fund								
V	P	80000000	0	0	80000000	44280000	21007177	56727177	23272823	70.91
V	C	75000000	0	0	75000000	60000000	35000000	50000000	25000000	66.67
Total	87	155000000	0	0	155000000	104280000	56007177	106727177	48272823	
SH	88	Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	621000	0	0	621000	0		621000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	88	622000	0	0	622000	1000	0	621000	1000	
SH	89	Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	621000	0	0	621000	0		621000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	89	622000	0	0	622000	1000	0	621000	1000	
SH	90	Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	1035000	0	0	1035000	292000	216000	959000	76000	92.66
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1036000	0	0	1036000	293000	216000	959000	77000	
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	6900000	0	0	6900000	6900000			6900000	.00
Total	93	6900000	0	0	6900000	6900000	0	0	6900000	

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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	94	Chambal-Bundi Water Supply Project (Cluster distribution) Rural								
V	P	27600000	0	0	27600000	11957240	6164995	21807755	5792245	79.01
V	C	24400000	0	0	24400000	24400000			24400000	.00
Total	94	52000000	0	0	52000000	36357240	6164995	21807755	30192245	
SH	95	Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	34500000	0	0	34500000	0		34500000	0	100.00
V	C	30500000	0	0	30500000	30500000			30500000	.00
Total	95	65000000	0	0	65000000	30500000	0	34500000	30500000	
SH	96	Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	96	2000	0	0	2000	2000	0	0	2000	
SH	97	Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								
V	P	23460000	0	0	23460000	79000	79000	23460000	0	100.00
Total	97	23460000	0	0	23460000	79000	79000	23460000	0	
SH	98	Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages								
V	C	297839000	0	0	297839000	1931955	1558700	297465745	373255	99.87
Total	98	297839000	0	0	297839000	1931955	1558700	297465745	373255	
Total	102	25545199000	0	0	25545199000	15263985625	1551727590	11832940965	13712258035	
MI	799	Suspense								
SH	01	Stock								
V	P	1000	0	0	1000	5769510	-381216	-6149726	6150726	*****
Total	01	1000	0	0	1000	5769510	-381216	-6149726	6150726	
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	5770510	-381216	-6149726	6151726	
Total	01	32442536000	0	0	32442536000	19001629033	2015507350	15456414317	16986121683	
SM	02	Sewerage and Sanitation								
MI	106	Sewerage Services								
SH	01	General Sewerage Services								
GH	02	Other Sewerage Schemes								
V	P	2500000	0	0	2500000	1751365		748635	1751365	29.95
Total	02	2500000	0	0	2500000	1751365	0	748635	1751365	
Total	01	2500000	0	0	2500000	1751365	0	748635	1751365	
Total	106	2500000	0	0	2500000	1751365	0	748635	1751365	
Total	02	2500000	0	0	2500000	1751365	0	748635	1751365	
Total	4215	32445036000	0	0	32445036000	19003380398	2015507350	15457162952	16987873048	

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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					
Total	027	72447390000	0	0	72447390000	40896955170	5140082470	36690517300	35756872700	
Month & Year of Account		10 2019								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2501	Special Programmes for Rural Development									
SM 05	Waste Land Development									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 01	Functional related									
V	P	2000	0	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	Four 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(PMKSJ) 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	65840000	0	0	65840000	53692195		12147805	53692195	18.45
Total	01	65840000	0	0	65840000	53692195	0	12147805	53692195	
Total	06	65840000	0	0	65840000	53692195	0	12147805	53692195	
SH 07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component									
GH 01	Functional related									
V	P	1482367000	0	0	1482367000	827100000		655267000	827100000	44.20
V	C	2243500000	0	0	2243500000	1260600000		982900000	1260600000	43.81
Total	01	3725867000	0	0	3725867000	2087700000	0	1638167000	2087700000	
Total	07	3725867000	0	0	3725867000	2087700000	0	1638167000	2087700000	
SH 08	Expenditure from Water Conservation Cess Fund									

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Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	08	Expenditure from Water Conservation Cess Fund								
GH	01	Through the Watershed Development and Soil Conservation Department								
V	P	829100000	0	0	829100000	829100000		829100000		.00
Total	01	829100000	0	0	829100000	829100000	0	0	829100000	
GH	02	Mahatma Gandhi Water Storage Scheme								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	829101000	0	0	829101000	829101000	0	0	829101000	
SH	09	Mahatama Gandhi Water Storage Scheme								
GH	01	Functional Releted								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	196	4620818000	0	0	4620818000	2970503195	0	1650314805	2970503195	
Total	05	4620818000	0	0	4620818000	2970503195	0	1650314805	2970503195	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Grant to Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	0	5949000	5949000		5949000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	05	5951000	0	0	5951000	5951000	0	0	5951000	
SH	06	National Rural Livelihood Mission								
GH	01	Grants								
V	P	465000000	0	0	465000000	325120000	139880000	325120000		30.08
V	C	930000000	0	0	930000000	629196000	4598000	624598000		32.84
Total	01	1395000000	0	0	1395000000	954316000	4598000	445282000	949718000	
Total	06	1395000000	0	0	1395000000	954316000	4598000	445282000	949718000	
SH	08	National Rural Livelihood Project								
GH	01	Grants								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	01	Grants								
V	P	115008000	0	0	115008000	115008000		115008000		.00
V	C	158450000	0	0	158450000	158450000		158450000		.00
Total	01	273458000	0	0	273458000	273458000	0	0	273458000	

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Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
Total	10	273458000	0	0	273458000	273458000	0	0	273458000	
SH	11	National Rural Economic Modification Project								
GH	01	NRETP								
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	11	4000	0	0	4000	4000	0	0	4000	
Total	196	1674417000	0	0	1674417000	1233733000	4598000	445282000	1229135000	
Total	06	1674417000	0	0	1674417000	1233733000	4598000	445282000	1229135000	
Total	2501	6295235000	0	0	6295235000	4204236195	4598000	2095596805	4199638195	
MH	2515	Other Rural Development Programmes								
MI	104	DRDA Administration								
SH	01	Head Office								
V	P	44837000	0	0	44837000	21020134	4268230	28085096	16751904	62.64
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	44838000	0	0	44838000	21021134	4268230	28085096	16752904	
Total	104	44838000	0	0	44838000	21021134	4268230	28085096	16752904	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	To District Rural Development Agency for establishment expenditure								
GH	01	Functional related								
V	P	36755000	0	0	36755000	27178000		9577000	27178000	26.06
V	C	55132000	0	0	55132000	42199000		12933000	42199000	23.46
Total	01	91887000	0	0	91887000	69377000	0	22510000	69377000	
Total	05	91887000	0	0	91887000	69377000	0	22510000	69377000	
Total	196	91887000	0	0	91887000	69377000	0	22510000	69377000	
Total	2515	136725000	0	0	136725000	90398134	4268230	50595096	86129904	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	8500000	0	0	8500000	7402070	111457	1209387	7290613	14.23
Total	01	8500000	0	0	8500000	7402070	111457	1209387	7290613	
SH	02	Direction and Administration(Biofuels)								
GH	01	Administrative - Committed								
V	P	11930000	0	0	11930000	6130448	1111268	6910820	5019180	57.93
Total	01	11930000	0	0	11930000	6130448	1111268	6910820	5019180	
Total	02	11930000	0	0	11930000	6130448	1111268	6910820	5019180	
Total	001	20430000	0	0	20430000	13532518	1222725	8120207	12309793	

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Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2810	New and Renewable Energy								
Total	2810	20430000	0	0	20430000	13532518	1222725	8120207	12309793	
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	1803263000	192657000	1471894000	1610606000	47.75
Total	11	3082500000	0	0	3082500000	1803263000	192657000	1471894000	1610606000	
Total	101	3082500000	0	0	3082500000	1803263000	192657000	1471894000	1610606000	
Total	4515	3082500000	0	0	3082500000	1803263000	192657000	1471894000	1610606000	
Total	028	9534890000	0	0	9534890000	6111429847	202745955	3626206108	5908683892	
Month & Year of Account		10 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	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	02	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	300001000	0	0	300001000	100001000		200000000	100001000	66.67
Total	01	300001000	0	0	300001000	100001000	0	200000000	100001000	
GH	02	Jaipur City Transport Services Limited								
V	P	206071000	0	0	206071000	66008000		140063000	66008000	67.97
Total	02	206071000	0	0	206071000	66008000	0	140063000	66008000	
GH	03	Ajmer City Transport Services Limited								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	08	Jodhpur City Transport Services Limited								
V	P	7560000	0	0	7560000	7560000			7560000	.00
Total	08	7560000	0	0	7560000	7560000	0	0	7560000	
GH	11	Kota City Transport Services Limited								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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 11	Kota City Transport Services Limited									
V	P	13738000	0	0	13738000	9159000	4579000	9159000	33.33	
Total	11	13738000	0	0	13738000	9159000	0	4579000	9159000	
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	527378000	0	0	527378000	182736000	0	344642000	182736000	
SH 03	Global Environment Facility									
GH 01	Jaipur City Transport Services Limited									
V	C	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	190	527381000	0	0	527381000	182739000	0	344642000	182739000	
MI 800	Other expenditure									
SH 01	Smart city									
GH 01	Ajmer Smart City									
V	P	1000	0	0	1000	1000		1000	.00	
V	C	150001000	0	0	150001000	150001000		150001000	.00	
Total	01	150002000	0	0	150002000	150002000	0	0	150002000	
GH 02	Jaipur Smart City									
V	P	1000	0	0	1000	1000		1000	.00	
V	C	150001000	0	0	150001000	150001000		150001000	.00	
Total	02	150002000	0	0	150002000	150002000	0	0	150002000	
GH 03	Udaipur Smart City									
V	P	1000	0	0	1000	1000		1000	.00	
V	C	150001000	0	0	150001000	150001000		150001000	.00	
Total	03	150002000	0	0	150002000	150002000	0	0	150002000	
GH 04	Kota Smart City									
V	P	1000	0	0	1000	1000		1000	.00	
V	C	150001000	0	0	150001000	150001000		150001000	.00	
Total	04	150002000	0	0	150002000	150002000	0	0	150002000	

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217		Urban Development								
SM 05		Other Urban Development Schemes								
MI 800		Other expenditure								
SH 01		Smart city								
Total	01	600008000	0	0	600008000	600008000	0	0	600008000	
Total	800	600008000	0	0	600008000	600008000	0	0	600008000	
Total	05	1127389000	0	0	1127389000	782747000	0	344642000	782747000	
SM 80		General								
MI 001		Direction and Administration								
SH 02		Rajya Safai Karmachari Ayog - Committed								
V	P	7100000	0	0	7100000	7100000	2000000	2000000	5100000	28.17
Total	02	7100000	0	0	7100000	7100000	2000000	2000000	5100000	
SH 03		Rent and Appellate Tribunal								
GH 01		Rent Tribunal -Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
GH 02		Appellate Rent Tribunal -Committed								
V	P	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	03	11000	0	0	11000	11000	0	0	11000	
SH 04		Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)								
V	P	6236000	0	0	6236000	3220354	503710	3519356	2716644	56.44
C	P	1000	0	0	1000	1000			1000	.00
Total	04	6237000	0	0	6237000	3221354	503710	3519356	2717644	
SH 05		Rajasthan State Property Tax Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06		Director of Local Bodies								
GH 01		Establishment Charge - Committed								
V	P	106068000	0	0	106068000	52492689	9509754	63085065	42982935	59.48
C	P	5601000	0	0	5601000	1000		5600000	1000	99.98
Total	01	111669000	0	0	111669000	52493689	9509754	68685065	42983935	
Total	06	111669000	0	0	111669000	52493689	9509754	68685065	42983935	
Total	001	125018000	0	0	125018000	62827043	12013464	74204421	50813579	
MI 191		Assistance to Municipal Corporations								
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 03		Special Grants - 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 03	Special Grants - Committed									
V	P	9540634000	0	0	9540634000	4813443000	701249000	5428440000	4112194000	56.90
Total	03	9540634000	0	0	9540634000	4813443000	701249000	5428440000	4112194000	
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	122800000	0	0	122800000	122638242	713571	875329	121924671	.71
Total	09	122800000	0	0	122800000	122638242	713571	875329	121924671	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	919156000	0	0	919156000	919156000			919156000	.00
Total	01	919156000	0	0	919156000	919156000	0	0	919156000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	96764000	0	0	96764000	96764000			96764000	.00
Total	04	96764000	0	0	96764000	96764000	0	0	96764000	
Total	14	1015920000	0	0	1015920000	1015920000	0	0	1015920000	
SH 29	Public Light									
GH 01	Payment of Electricity bills - Committed									
V	P	1300000000	0	0	1300000000	1300000000	77976000	77976000	1222024000	6.00
Total	01	1300000000	0	0	1300000000	1300000000	77976000	77976000	1222024000	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) -Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	29	1300001000	0	0	1300001000	1300001000	77976000	77976000	1222025000	
SH 30	Expenditure from Environment and Health Fund									
GH 01	Sewerage Treatment Plant									
V	P	124635000	0	0	124635000	124635000			124635000	.00
Total	01	124635000	0	0	124635000	124635000	0	0	124635000	
Total	30	124635000	0	0	124635000	124635000	0	0	124635000	
SH 32	Grants to Jodhpur Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	32	2000	0	0	2000	2000	0	0	2000	
SH 33	Grants to various Urban Development Authorities-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 34	Grants to Ajmer Development Authority									
V	P	2000	0	0	2000	2000			2000	.00

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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 34	Grants to Ajmer Development Authority									
Total	34	2000	0	0	2000	2000	0	0	2000	
SH 36	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V P		49452000	0	0	49452000	37706000	11746000	37706000		23.75
V C		284583000	0	0	284583000	249345000	35238000	249345000		12.38
Total	01	334035000	0	0	334035000	287051000	0	46984000	287051000	
Total	36	334035000	0	0	334035000	287051000	0	46984000	287051000	
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 C		620754000	0	0	620754000	620499435	254565	620499435		.04
Total	01	620754000	0	0	620754000	620499435	0	254565	620499435	
Total	39	620754000	0	0	620754000	620499435	0	254565	620499435	
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Annapurna Yojana									
GH 01	General									
V P		153573000	0	0	153573000	153573000			153573000	.00
Total	01	153573000	0	0	153573000	153573000	0	0	153573000	
Total	41	153573000	0	0	153573000	153573000	0	0	153573000	
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V C		2143877000	0	0	2143877000	1071938000	1071939000	1071938000		50.00
Total	01	2143877000	0	0	2143877000	1071938000	0	1071939000	1071938000	
GH 04	Execution Grant under XIV 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 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 42	Grants under XIV Finance Commission									
GH 04	Execution Grant under XIV Finance Commission									
V C		589544000	0	0	589544000	589544000	606579000	606579000	-17035000	102.89
Total	04	589544000	0	0	589544000	589544000	606579000	606579000	-17035000	
Total	42	2733421000	0	0	2733421000	1661482000	606579000	1678518000	1054903000	
SH 43	For Development of Parks									
GH 01	General									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
Total	191	15945786000	0	0	15945786000	10099255677	1386517571	7233047894	8712738106	
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- Committed -n									
V P		78500000	0	0	78500000	78404815	110339	205524	78294476	.26
Total	09	78500000	0	0	78500000	78404815	110339	205524	78294476	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V P		2316930000	0	0	2316930000	2316930000			2316930000	.00
Total	01	2316930000	0	0	2316930000	2316930000	0	0	2316930000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		243876000	0	0	243876000	243876000			243876000	.00
Total	04	243876000	0	0	243876000	243876000	0	0	243876000	
Total	14	2560806000	0	0	2560806000	2560806000	0	0	2560806000	
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
V P		151417000	0	0	151417000	151417000			151417000	.00

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
Total	01	151417000	0	0	151417000	151417000	0	0	151417000	
Total	32	151417000	0	0	151417000	151417000	0	0	151417000	
SH 33	Public Light									
GH 01	Payment of Electricity Bills - Committed									
V	P	1200000000	0	0	1200000000	1200000000			1200000000	.00
Total	01	1200000000	0	0	1200000000	1200000000	0	0	1200000000	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) -Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	33	1200001000	0	0	1200001000	1200001000	0	0	1200001000	
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 01	For Electricity Charges - Committed									
V	P	2100000000	0	0	2100000000	2100000000			2100000000	.00
Total	01	2100000000	0	0	2100000000	2100000000	0	0	2100000000	
GH 02	For Improvement in Distribution System - Committed									
V	P	1300000000	0	0	1300000000	1300000000			1300000000	.00
Total	02	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
GH 03	Maintenance and Repairs - Committed									
V	P	1100000000	0	0	1100000000	1100000000			1100000000	.00
Total	03	1100000000	0	0	1100000000	1100000000	0	0	1100000000	
GH 04	For Chemicals Charges - Committed									
V	P	2200000000	0	0	2200000000	2200000000			2200000000	.00
Total	04	2200000000	0	0	2200000000	2200000000	0	0	2200000000	
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed									
V	P	8000000000	0	0	8000000000	8000000000			8000000000	.00
Total	05	8000000000	0	0	8000000000	8000000000	0	0	8000000000	
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	36	244201000	0	0	244201000	244201000	0	0	244201000	
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	1164880000	0	0	1164880000	890810000	274070000	890810000		23.53
V	C	6703650000	0	0	6703650000	5881430000	822220000	5881430000		12.27
Total	01	7868530000	0	0	7868530000	6772240000	0	6772240000		
Total	39	7868530000	0	0	7868530000	6772240000	0	6772240000		

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 40	Solid Waste Management									
GH 01	General									
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	Pradhan Mantri AwasYojana									
GH 01	Housing for All (Urban)									
V	P					-247284	247284	-247284		.00
V	C	1433047000	0	0	1433047000	1432305148	741852	1432305148		.05
Total	01	1433047000	0	0	1433047000	1432057864	0	989136	1432057864	
Total	41	1433047000	0	0	1433047000	1432057864	0	989136	1432057864	
SH 42	Grants to Urban Development Trust									
GH 01	Grants to Urban Development Trust - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SH 43	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
SH 44	Annapurna Yojana									
GH 01	General									
V	P	577694000	0	0	577694000	577694000			577694000	.00
Total	01	577694000	0	0	577694000	577694000	0	0	577694000	
Total	44	577694000	0	0	577694000	577694000	0	0	577694000	
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - Committed									
V	P	9402679000	0	0	9402679000	5201222000	1003433000	5204890000	4197789000	55.36
Total	01	9402679000	0	0	9402679000	5201222000	1003433000	5204890000	4197789000	
Total	45	9402679000	0	0	9402679000	5201222000	1003433000	5204890000	4197789000	
SH 46	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	5296143000	0	0	5296143000	2648072000		2648071000	2648072000	50.00
Total	01	5296143000	0	0	5296143000	2648072000	0	2648071000	2648072000	
GH 04	Excution Grant under XIV Finance Commission									
V	C	1456388000	0	0	1456388000	1456388000	778557000	778557000	677831000	53.46
Total	04	1456388000	0	0	1456388000	1456388000	778557000	778557000	677831000	

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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									
Total	46	6752531000	0	0	6752531000	4104460000	778557000	3426628000	3325903000	
SH 47	For Development of Parks									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	192	23187736000	0	0	23187736000	16227494679	1782100339	8742341660	14445394340	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Green Tax -Committed									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Surcharge under Rajasthan Stamp Act - Committed									
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 02	Rajasthan Urban Development Fund - Committed									
V	P	2500000000	0	0	2500000000	2500000000			2500000000	
Total	02	2500000000	0	0	2500000000	2500000000	0	0	2500000000	
SH 03	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor vehicle Taxation Act									
V	P	1968700000	0	0	1968700000	1968700000			1968700000	
Total	01	1968700000	0	0	1968700000	1968700000	0	0	1968700000	
GH 02	Green Tax									
V	P	1988500000	0	0	1988500000	1988500000			1988500000	
Total	02	1988500000	0	0	1988500000	1988500000	0	0	1988500000	
GH 03	Surcharge under Rajasthan Stamp Act									
V	P	782400000	0	0	782400000	782400000			782400000	
Total	03	782400000	0	0	782400000	782400000	0	0	782400000	
Total	03	4739600000	0	0	4739600000	4739600000	0	0	4739600000	
Total	797	7239603000	0	0	7239603000	7239603000	0	0	7239603000	
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V	P	15414000	0	0	15414000	7860443	1402393	8955950	6458050	

Month & Year of Account		10 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
Total	01	15414000	0	0	15414000	7860443	1402393	8955950	6458050	
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	919004000	0	0	919004000	453253000		465751000	453253000	50.68
Total	01	919004000	0	0	919004000	453253000	0	465751000	453253000	
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	919006000	0	0	919006000	453255000	0	465751000	453255000	
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	25632000	0	0	25632000	13162273	2199493	14669220	10962780	57.23
Total	01	25632000	0	0	25632000	13162273	2199493	14669220	10962780	
Total	10	25632000	0	0	25632000	13162273	2199493	14669220	10962780	
SH 11	Sahabhagita Awas Yojana									
GH 01	Interest Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12	Dastkar Yojana									
GH 01	Through the Urban Development Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	12	2000	0	0	2000	2000	0	0	2000	
SH 13	Urban Land Ownership Certification Authority and Appellate Tribunal									
GH 01	Urban Land Ownership Certification Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Appellate Tribunal									
V	P	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 13	Urban Land Ownership Certification Authority and Appellate Tribunal									
Total	13	7000	0	0	7000	7000	0	0	7000	
SH 14	Heritage Council and Heritage Authority									
GH 01	Through the Urban Development Department									
V P		3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	14	3000	0	0	3000	3000	0	0	3000	
SH 15	Rajasthan Lake Development Authority									
GH 01	Through the Local Self Government Department									
V P		3300000	0	0	3300000	3300000			3300000	.00
Total	01	3300000	0	0	3300000	3300000	0	0	3300000	
Total	15	3300000	0	0	3300000	3300000	0	0	3300000	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V P		122740000	0	0	122740000	65330742	9166605	66575863	56164137	54.24
C P		1000	0	0	1000	1000			1000	.00
Total	01	122741000	0	0	122741000	65331742	9166605	66575863	56165137	
Total	16	122741000	0	0	122741000	65331742	9166605	66575863	56165137	
SH 17	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Town Development and Housing Department-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18	Real Estate (Regulation and Development) Act									
GH 01	Real Estate regulatory Authority-Committed									
V P		2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Real Estate Appellate Authority-Committed									
V P		2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	18	4000	0	0	4000	4000	0	0	4000	
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									
GH 01	IV Stage - EAP									
V P		50000000	0	0	50000000	43634890	1740283	8105393	41894607	16.21
Total	01	50000000	0	0	50000000	43634890	1740283	8105393	41894607	
Total	19	50000000	0	0	50000000	43634890	1740283	8105393	41894607	
Total	800	1136113000	0	0	1136113000	586564348	14508774	564057426	572055574	
Total	80	47634256000	0	0	47634256000	34215744747	3195140148	16613651401	31020604599	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
Total	2217	48761645000	0	0	48761645000	34998491747	3195140148	16958293401	31803351599	
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	412194000	0	0	412194000	284774000	103035000	230455000	181739000	55.91
Total	04	412194000	0	0	412194000	284774000	103035000	230455000	181739000	
Total	07	412194000	0	0	412194000	284774000	103035000	230455000	181739000	
Total	800	412194000	0	0	412194000	284774000	103035000	230455000	181739000	
Total	3055	412196000	0	0	412196000	284776000	103035000	230455000	181741000	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	02	Shahari Jan Sahbhagi Yojana								
V	P	68700000	0	0	68700000	68700000			68700000	.00
Total	02	68700000	0	0	68700000	68700000	0	0	68700000	
GH	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	43511000	0	0	43511000	43511000			43511000	.00
Total	05	43511000	0	0	43511000	43511000	0	0	43511000	
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	112214000	0	0	112214000	112214000	0	0	112214000	
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	34345000	0	0	34345000	26810910	4213804	11747894	22597106	34.21
Total	07	34345000	0	0	34345000	26810910	4213804	11747894	22597106	
Total	02	34345000	0	0	34345000	26810910	4213804	11747894	22597106	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	1107631000	0	0	1107631000	514506000		593125000	514506000	53.55
V	C	1846019000	0	0	1846019000	759686000		1086333000	759686000	58.85
Total	01	2953650000	0	0	2953650000	1274192000	0	1679458000	1274192000	
Total	06	2953650000	0	0	2953650000	1274192000	0	1679458000	1274192000	
Total	800	3100209000	0	0	3100209000	1413216910	4213804	1691205894	1409003106	
Total	03	3100209000	0	0	3100209000	1413216910	4213804	1691205894	1409003106	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	01	Purchase of Land through the Chief Town Planner, Jaipur								
V	P	17731000	0	0	17731000	17731000			17731000	.00
Total	01	17731000	0	0	17731000	17731000	0	0	17731000	
SH	02	Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	1000	0	0	1000	10001000		-10000000	10001000	*****
Total	02	1000	0	0	1000	10001000	0	-10000000	10001000	
SH	03	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	1184000	0	0	1184000	-148658256	31455160	181297416	-180113416	15312.28
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1185000	0	0	1185000	-148657256	31455160	181297416	-180112416	
SH	04	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	4000000000	0	0	4000000000	3074440303	358855342	1284415039	2715584961	32.11

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4217		Capital Outlay on Urban Development								
SM 60		Other Urban Development Schemes								
MI 050		Land								
SH 04		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
Total	04	4000000000	0	0	4000000000	3074440303	358855342	1284415039	2715584961	
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	3000000000	0	0	3000000000	2462915133	229958790	767043657	2232956343	25.57
Total	01	3000000000	0	0	3000000000	2462915133	229958790	767043657	2232956343	
Total	06	3000000000	0	0	3000000000	2462915133	229958790	767043657	2232956343	
SH 07		Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH 01		IV stage(EAP)								
V	P	19500000	0	0	19500000	18465000		1035000	18465000	5.31
Total	01	19500000	0	0	19500000	18465000	0	1035000	18465000	
Total	07	19500000	0	0	19500000	18465000	0	1035000	18465000	
Total	050	7038421000	0	0	7038421000	5434899180	620269292	2223791112	4814629888	
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	051	Construction								
SH	01	Smart City								
GH	03	Udaipur Smart City								
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	051	4000	0	0	4000	4000	0	0	4000	
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Ajmer City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	03	3000	0	0	3000	3000	0	0	3000	
SH	04	Smart City Yojana								
GH	01	Ajmer Smart City Corporation Limited								
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	
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	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	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Investment in Public Sector and other Undertakings								
SH	04	Smart City Yojana								
GH	04	Kota Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	04	6000	0	0	6000	6000	0	0	6000	
Total	190	10000	0	0	10000	10000	0	0	10000	
Total	60	7038435000	0	0	7038435000	5434913180	620269292	2223791112	4814643888	
Total	4217	10138646000	0	0	10138646000	6848132090	624483096	3914997006	6223648994	
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	
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

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		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 06		Municipalities/ Municipal Council, Jhalawar								
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Municipalities/ Municipal Council, Rajsamand								
V P		1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Municipalities/ Municipal Council, Baran								
V P		1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Municipalities/ Municipal Council, Bundi								
V P		1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Municipalities/ Municipal Council, Chittorgarh								
V P		1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Municipalities/ Municipal Council, Jaisalmer								
V P		1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Municipalities/ Municipal Council, Barmer								
V P		1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Municipalities/ Municipal Council, Sikar								
V P		1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14		Municipalities/ Municipal Council, Nagaur								
V P		1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15		Municipalities/ Municipal Council, Churu								
V P		1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	01	15000	0	0	15000	15000	0	0	15000	
Total	192	15000	0	0	15000	15000	0	0	15000	
Total	03	15000	0	0	15000	15000	0	0	15000	
SM 60		Other Urban Development Schemes								
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6217	Loans for Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Loan to public sector and other undertakings								
SH	01	Metro Rail Project								
GH	01	Loans to Jaipur Metro Rail Corporation Limited								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajasthan Infrastructure Transport Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Ajmer City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	02	3000	0	0	3000	3000	0	0	3000	
SH	03	Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B)								
GH	01	Asian Development Bank Loans								
V	P	2269999000	0	0	2269999000	1673797000	99565000	695767000	1574232000	30.65
Total	01	2269999000	0	0	2269999000	1673797000	99565000	695767000	1574232000	
GH	02	Loans of State Government								
V	P	1000	0	0	1000	-249999000		250000000	-249999000	*****
Total	02	1000	0	0	1000	-249999000	0	250000000	-249999000	
Total	03	2270000000	0	0	2270000000	1423798000	99565000	945767000	1324233000	
SH	04	Smart City Yojana								
GH	01	Ajmer Smart City Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur Smart City Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	190	2270008000	0	0	2270008000	1423806000	99565000	945767000	1324241000	

Month & Year of Account		10 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6217	Loans for Urban Development								
SM	60	Other Urban Development Schemes								
MI	191	Loans to Municipal Corporation								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Municipal Corporation, Jodhpur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH	02	Municipal Corporation, Kota								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	01	2000	0	0	2000	2000	0	2000		
Total	191	2000	0	0	2000	2000	0	2000		
MI	800	Other Loans								
SH	04	Loans to various Development Authorities								
GH	01	Loans to Jaipur Development Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH	02	Loans to Jodhpur Development Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH	03	Loans to Ajmer Development Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	04	3000	0	0	3000	3000	0	3000		
SH	05	Loan to Urban Improvement Trusts (U.I.T.)								
GH	01	U.I.T. Alwar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	05	1000	0	0	1000	1000	0	1000		
Total	800	4000	0	0	4000	4000	0	4000		
Total	60	2270014000	0	0	2270014000	1423812000	99565000	1324247000		
Total	6217	2270029000	0	0	2270029000	1423827000	99565000	1324262000		
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation Limited								
V	P	600000000	0	0	600000000	450000000	150000000	300000000	50.00	
Total	01	600000000	0	0	600000000	450000000	150000000	300000000		
Total	01	600000000	0	0	600000000	450000000	150000000	300000000		
Total	190	600000000	0	0	600000000	450000000	150000000	300000000		
Total	7055	600000000	0	0	600000000	450000000	150000000	300000000		

Month & Year of Account		10 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	029	62182517000	0	0	62182517000	44005227837	4172223244	22349512407	39833004593	
Month & Year of Account		10 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 796	Tribal Area Sub-plan									
SH 02	Village Court									
V	P	42123000	0	0	42123000	26984440	2598356	17736916	24386084	42.11
Total	02	42123000	0	0	42123000	26984440	2598356	17736916	24386084	
Total	796	42123000	0	0	42123000	26984440	2598356	17736916	24386084	
Total	2014	42123000	0	0	42123000	26984440	2598356	17736916	24386084	
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
Total	01	97000000	0	0	97000000	97000000	0	0	97000000	
GH 02	Interest Grant									
V	P	152400000	0	0	152400000	95958364	91721937	148163573	4236427	97.22
Total	02	152400000	0	0	152400000	95958364	91721937	148163573	4236427	
Total	01	249400000	0	0	249400000	192958364	91721937	148163573	101236427	
Total	796	249400000	0	0	249400000	192958364	91721937	148163573	101236427	
Total	2040	249400000	0	0	249400000	192958364	91721937	148163573	101236427	
MH 2041	Taxes on Vehicles									
MI 796	Tribal Area Sub-Plan									
SH 01	Computerisation in Regional Transport Offices									
V	P	38255000	0	0	38255000	38255000			38255000	.00

Month & Year of Account		10 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	796	Tribal Area Sub-Plan								
SH	01	Computerisation in Regional Transport Offices								
Total	01	38255000	0	0	38255000	38255000	0	0	38255000	
Total	796	38255000	0	0	38255000	38255000	0	0	38255000	
Total	2041	38255000	0	0	38255000	38255000	0	0	38255000	
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	525485		148515	525485	22.03
Total	09	674000	0	0	674000	525485	0	148515	525485	
Total	01	674000	0	0	674000	525485	0	148515	525485	
Total	001	674000	0	0	674000	525485	0	148515	525485	
Total	80	674000	0	0	674000	525485	0	148515	525485	
Total	2059	674000	0	0	674000	525485	0	148515	525485	
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	165612000	2599500	2987500	163012500	1.80
Total	02	166000000	0	0	166000000	165612000	2599500	2987500	163012500	
Total	08	166000000	0	0	166000000	165612000	2599500	2987500	163012500	
Total	109	166000000	0	0	166000000	165612000	2599500	2987500	163012500	
MI	111	Sarva Shiksha Abhiyan								
SH	03	Sub-plan for Tribal Area (Education Guarantee Scheme)								
V	P	7389000000	0	0	7389000000	5305010792.2	440179820.7	2524169028.5	4864830971.5	34.16
V	C	3295001000	0	0	3295001000	1991018390.8	139770730.3	1443753339.5	1851247660.5	43.82
Total	03	10684001000	0	0	10684001000	7296029183	579950551	3967922368	6716078632	
Total	111	10684001000	0	0	10684001000	7296029183	579950551	3967922368	6716078632	
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats								
SH	08	Upper Elementary Schools in tribal areas (Boys)								
GH	01	Establishment Expenditure								
V	P	30002000	0	0	30002000	21732063	1159830	9429767	20572233	31.43
Total	01	30002000	0	0	30002000	21732063	1159830	9429767	20572233	
GH	02	Operational Charges of Schools for Boys-Committed								
V	P	630926000	0	0	630926000	340102537	64859068	355682531	275243469	56.37
C	P	1000	0	0	1000	1000			1000	.00
Total	02	630927000	0	0	630927000	340103537	64859068	355682531	275244469	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 08	Upper Elementary Schools in tribal areas (Boys)									
Total	08	660929000	0	0	660929000	361835600	66018898	365112298	295816702	
SH 09	Upper Elementary Schools in tribal areas (Girls)									
GH 01	Establishment Expenditure									
V	P	702000	0	0	702000	618203		83797	618203	11.94
Total	01	702000	0	0	702000	618203	0	83797	618203	
GH 02	Operational Chargs of Schools for Girls-Committed									
V	P	120874000	0	0	120874000	69956316	10350446	61268130	59605870	50.69
C	P	1000	0	0	1000	1000			1000	.00
Total	02	120875000	0	0	120875000	69957316	10350446	61268130	59606870	
Total	09	121577000	0	0	121577000	70575519	10350446	61351927	60225073	
SH 15	Grant to Panchayat Samitis for Elementary Schools in tribal areas									
GH 01	School Operational Chargs-Committed									
V	P	2503000000	0	0	2503000000	1842630000		660370000	1842630000	26.38
Total	01	2503000000	0	0	2503000000	1842630000	0	660370000	1842630000	
Total	15	2503000000	0	0	2503000000	1842630000	0	660370000	1842630000	
Total	197	3285506000	0	0	3285506000	2275041119	76369344	1086834225	2198671775	
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
C	P	1000	0	0	1000	1000			1000	.00
Total	04	7000	0	0	7000	7000	0	0	7000	
SH 05	Upper Elementary girls school - Committed									
V	P	7000	0	0	7000	7000			7000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	05	8000	0	0	8000	8000	0	0	8000	
SH 08	Hostels/Operation of Schools/Establishment through the Tribal Area Development Department									
GH 02	Operation of Ashram Hostels									
V	P	781035000	0	0	781035000	456144591	71748478	396638887	384396113	50.78
Total	02	781035000	0	0	781035000	456144591	71748478	396638887	384396113	
GH 03	Operation of Maa-badi Centres									
V	P	864000000	0	0	864000000	666129140	55269257	253140117	610859883	29.30
Total	03	864000000	0	0	864000000	666129140	55269257	253140117	610859883	
GH 04	Distribution of Bicycles to Hostellers									
V	P	1000	0	0	1000	1000			1000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 01		Elementary Education								
MI 796		Tribal Area Sub-plan								
SH 08		Hostels/Operation of Schools/Establishment through the Tribal Area Development Department								
GH 04		Distribution of Bicycles to Hostellers								
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	08	1645036000	0	0	1645036000	1122274731	127017735	649779004	995256996	
SH 09		Distribution of Laptop								
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	500000	0	0	500000	500000			500000	.00
Total	10	500000	0	0	500000	500000	0	0	500000	
SH 11		Reimbursement of fees to private schools under Right to Education								
V	P	92000000	0	0	92000000	62213384		29786616	62213384	32.38
V	C	438000000	0	0	438000000	158129817	78911177	358781360	79218640	81.91
Total	11	530000000	0	0	530000000	220343201	78911177	388567976	141432024	
SH 12		Mid day Meal								
GH 01		Operational and Activities								
V	P	610000000	0	0	610000000	402982000	11523000	218541000	391459000	35.83
V	C	1040000000	0	0	1040000000	884995603	226583	155230980	884769020	14.93
Total	01	1650000000	0	0	1650000000	1287977603	11749583	373771980	1276228020	
Total	12	1650000000	0	0	1650000000	1287977603	11749583	373771980	1276228020	
SH 13		For Elementary Schools								
GH 01		Operational Charges of Schools for Boys - Committed								
V	P	5000	0	0	5000	5000			5000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
Total	13	6000	0	0	6000	6000	0	0	6000	
SH 14		Rajasthan Milk Nutrition Programme (Mid day Meal)								
GH 01		Milk Nutrition to students								
V	P	1350000000	0	0	1350000000	922018000	84464000	512446000	837554000	37.96
Total	01	1350000000	0	0	1350000000	922018000	84464000	512446000	837554000	
Total	14	1350000000	0	0	1350000000	922018000	84464000	512446000	837554000	
Total	796	5175561000	0	0	5175561000	3553138535	302142495	1924564960	3250996040	
Total	01	19311068000	0	0	19311068000	13289820837	961061890	6982309053	12328758947	
SM 02		Secondary Education								
MI 107		Scholarships								
SH 06		Pre-matric Scholarships to students of Scheduled Tribes								
GH 02		Pre-matric Scholarships								
V	P	330000000	0	0	330000000	325932850	2375750	6442900	323557100	1.95

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 107	Scholarships									
SH 06	Pre-matric Scholarships to students of Scheduled Tribes									
GH 02	Pre-matric Scholarships									
V	C	350000000	0	0	350000000	350000000	6284250	6284250	343715750	1.80
Total	02	680000000	0	0	680000000	675932850	8660000	12727150	667272850	
Total	06	680000000	0	0	680000000	675932850	8660000	12727150	667272850	
Total	107	680000000	0	0	680000000	675932850	8660000	12727150	667272850	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 03	Madhyamik Shiksha Abhiyan- for Scheduled Tribes									
V	P	574464000	0	0	574464000	389557324.6	55669198	240575873.4	333888126.6	41.88
V	C	412575000	0	0	412575000	275975274.4	207367121	343966846.6	68608153.4	83.37
Total	03	987039000	0	0	987039000	665532599	263036319	584542720	402496280	
Total	07	987039000	0	0	987039000	665532599	263036319	584542720	402496280	
SH 08	Girls Hostel									
GH 03	Girls Hostel for Scheduled Tribes									
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH 09	Model Schools									
GH 03	Model Schools- for Scheduled Tribes									
V	P	237931000	0	0	237931000	85431000		152500000	85431000	64.09
Total	03	237931000	0	0	237931000	85431000	0	152500000	85431000	
Total	09	237931000	0	0	237931000	85431000	0	152500000	85431000	
Total	109	1224973000	0	0	1224973000	750966599	263036319	737042720	487930280	
MI 796	Tribal Area Sub-plan									
SH 01	Inspection									
V	P	1000	0	0	1000	47971		-46971	47971	-4697.10
Total	01	1000	0	0	1000	47971	0	-46971	47971	
SH 02	Government Secondary Schools									
GH 01	Boys School									
V	P	3967096000	0	0	3967096000	2005386366	355226426	2316936060	1650159940	58.40
Total	01	3967096000	0	0	3967096000	2005386366	355226426	2316936060	1650159940	
GH 02	Girls School									
V	P	370629000	0	0	370629000	220881811	28729639	178476828	192152172	48.16
Total	02	370629000	0	0	370629000	220881811	28729639	178476828	192152172	
GH 03	Vocational Education									
V	P	3000	0	0	3000	3000			3000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 02	Government Secondary Schools									
GH 03	Vocational Education									
V	C	3000	0	0	3000	3000			3000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
GH 06	Operational Charges of Schools for boys-Committed									
V	P	5010160000	0	0	5010160000	2939746884	372069756	2442482872	2567677128	48.75
Total	06	5010160000	0	0	5010160000	2939746884	372069756	2442482872	2567677128	
GH 07	Operational Charges of Schools for Girls-Committed									
V	P	511387000	0	0	511387000	287143845	38748171	262991326	248395674	51.43
Total	07	511387000	0	0	511387000	287143845	38748171	262991326	248395674	
Total	02	9859278000	0	0	9859278000	5453164906	794773992	5200887086	4658390914	
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	
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	762372	36000	488628	726372	40.22
Total	07	1215000	0	0	1215000	762372	36000	488628	726372	
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	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									
V	P	162500000	0	0	162500000	162500000			162500000	.00

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									
Total	11	162500000	0	0	162500000	162500000	0	0	162500000	
SH 12	Distribution of transport voucher to girls students of rural area of Scheduled Tribes area									
V	P	1000	0	0	1000	1000			1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Accidental Insurance Scheme to boys/girls of Scheduled Tribes area									
V	P	3468000	0	0	3468000	0	3468000	0	100.00	
Total	13	3468000	0	0	3468000	0	3468000	0		
SH 14	Cultural Education Tour for children of Scheduled Tribes area									
V	P	337000	0	0	337000	337000			337000	
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	146155	258845	146155	63.91	
Total	16	405000	0	0	405000	146155	258845	146155		
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of private schools									
V	P	54610000	0	0	54610000	36035307	5647987	24222680	30387320	
Total	01	54610000	0	0	54610000	36035307	5647987	24222680	30387320	
GH 02	Operation of Sports Hostels									
V	P	49750000	0	0	49750000	29744327	3630508	23636181	26113819	
Total	02	49750000	0	0	49750000	29744327	3630508	23636181	26113819	
GH 03	Operation of Residential Schools									
V	P	78930000	0	0	78930000	51626412	8386518	35690106	43239894	
Total	03	78930000	0	0	78930000	51626412	8386518	35690106	43239894	
GH 04	Academic catalyst to secondary education level boys-girls students									
V	P	289500000	0	0	289500000	261838181	224051	27885870	261614130	
Total	04	289500000	0	0	289500000	261838181	224051	27885870	261614130	
GH 05	Distribution Scheme of Bicycles to Hostellers									
V	P	1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	17	472791000	0	0	472791000	379245227	17889064	111434837	361356163	
SH 18	Distribution of Laptop									
V	P	170000000	0	0	170000000	170000000			170000000	
Total	18	170000000	0	0	170000000	170000000	0	0	170000000	
SH 19	Residential School									
V	P	1000	0	0	1000	1000			1000	
Total	19	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 23	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	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	15306000	0	0	15306000	11968188	682784	4020596	11285404	26.27
Total	01	15306000	0	0	15306000	11968188	682784	4020596	11285404	
Total	24	15306000	0	0	15306000	11968188	682784	4020596	11285404	
SH 25	Chief Minister Copartnership School development Scheme									
GH 01	Infrastructure development in Schools									
V	P	65001000	0	0	65001000	65001000			65001000	.00
Total	01	65001000	0	0	65001000	65001000	0	0	65001000	
Total	25	65001000	0	0	65001000	65001000	0	0	65001000	
Total	796	10815443000	0	0	10815443000	6308313819	813381840	5320511021	5494931979	
Total	02	12720416000	0	0	12720416000	7735213268	1085078159	6070280891	6650135109	
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									
V	P	141666000	0	0	141666000	88579695	10079180	63165485	78500515	44.59
Total	01	141666000	0	0	141666000	88579695	10079180	63165485	78500515	
SH 02	Basic Training College of Scheduled Tribes area									
V	P	703000	0	0	703000	462644	37829	278185	424815	39.57
V	C	1051000	0	0	1051000	690470	56743	417273	633727	39.70
Total	02	1754000	0	0	1754000	1153114	94572	695458	1058542	
SH 03	Assistance to Non-government Colleges and Institutions of Scheduled Tribes area									
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of College Hostels									
V	P	17038000	0	0	17038000	9745985	1203616	8495631	8542369	49.86
Total	01	17038000	0	0	17038000	9745985	1203616	8495631	8542369	
GH 02	Academic catalyst to college level boys and girls									
V	P	200000000	0	0	200000000	190441000	-4000	9555000	190445000	4.78
Total	02	200000000	0	0	200000000	190441000	-4000	9555000	190445000	
Total	04	217038000	0	0	217038000	200186985	1199616	18050631	198987369	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 05	Chief Minister Higher Education Scholarship									
V	P	105000000	0	0	105000000	105000000	1892000	1892000	103108000	1.80
Total	05	105000000	0	0	105000000	105000000	1892000	1892000	103108000	
SH 07	Grants to Non-government Training College									
V	P	6002000	0	0	6002000	6002000			6002000	.00
V	C	9003000	0	0	9003000	9003000			9003000	.00
Total	07	15005000	0	0	15005000	15005000	0	0	15005000	
SH 09	Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes									
V	P	9138000	0	0	9138000	7676000	104000	1566000	7572000	17.14
V	C	29369000	0	0	29369000	27176000	1419000	3612000	25757000	12.30
Total	09	38507000	0	0	38507000	34852000	1523000	5178000	33329000	
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	426424000	0	0	426424000	260180978	32886495	199129517	227294483	46.70
Total	01	426424000	0	0	426424000	260180978	32886495	199129517	227294483	
Total	11	426424000	0	0	426424000	260180978	32886495	199129517	227294483	
SH 12	Govind Guru Tribal University, Banswara									
GH 01	Grants-in-aid to Govind Guru Tribal University									
V	P	61000000	0	0	61000000	43000000		18000000	43000000	29.51
Total	01	61000000	0	0	61000000	43000000	0	18000000	43000000	
Total	12	61000000	0	0	61000000	43000000	0	18000000	43000000	
Total	796	1021396000	0	0	1021396000	762959772	47674863	306111091	715284909	
Total	03	1021396000	0	0	1021396000	762959772	47674863	306111091	715284909	
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 01	Literacy and Continuous Education									
V	P	3441000	0	0	3441000	2668724	85034	857310	2583690	24.91
Total	01	3441000	0	0	3441000	2668724	85034	857310	2583690	
SH 02	Sakshar Bharat									
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	Mahila Shikshan Vihar									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 03	Mahila Shikshan Vihar									
V	P	450000	0	0	450000	345032	42423	147391	302609	32.75
Total	03	450000	0	0	450000	345032	42423	147391	302609	
SH 04	Operation of Mahatma Gandhi library and reading room									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	6584000	0	0	6584000	4370965	316245	2529280	4054720	38.42
Total	01	6584000	0	0	6584000	4370965	316245	2529280	4054720	
Total	05	6584000	0	0	6584000	4370965	316245	2529280	4054720	
Total	796	10478000	0	0	10478000	7387721	443702	3533981	6944019	
Total	04	10478000	0	0	10478000	7387721	443702	3533981	6944019	
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V	P	92215000	0	0	92215000	58540864	5763068	39437204	52777796	42.77
Total	01	92215000	0	0	92215000	58540864	5763068	39437204	52777796	
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	4500000	0	0	4500000	4500000			4500000	.00
Total	04	4500000	0	0	4500000	4500000	0	0	4500000	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	34107000	0	0	34107000	19917542	2541086	16730544	17376456	49.05
Total	01	34107000	0	0	34107000	19917542	2541086	16730544	17376456	
Total	05	34107000	0	0	34107000	19917542	2541086	16730544	17376456	
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	10067000	0	0	10067000	7192821	485800	3359979	6707021	33.38
Total	01	10067000	0	0	10067000	7192821	485800	3359979	6707021	

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		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	796	Tribal Area Sub-plan								
SH	06	Sanskrit College								
Total	06	10067000	0	0	10067000	7192821	485800	3359979	6707021	
Total	796	140918000	0	0	140918000	90180227	8789954	59527727	81390273	
Total	05	140918000	0	0	140918000	90180227	8789954	59527727	81390273	
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	03	District Education and Training								
V	P	60140000	0	0	60140000	46231824	3790652.4	17698828.4	42441171.6	29.43
V	C	20210000	0	0	20210000	4618164	1019779.6	16611615.6	3598384.4	82.20
Total	03	80350000	0	0	80350000	50849988	4810432	34310444	46039556	
SH	11	Block Institute for Teachers Education (BITES)								
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	11	6000	0	0	6000	6000	0	0	6000	
SH	12	District Education and Training School(Primary Level)								
GH	01	Operational Chargesof Training Schools-Committed								
V	P	4465000	0	0	4465000	2231396	426880	2660484	1804516	59.59
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4466000	0	0	4466000	2232396	426880	2660484	1805516	
Total	12	4466000	0	0	4466000	2232396	426880	2660484	1805516	
SH	13	Assistance to Rajasthan State Educational Research and Training Council, Udaipur								
GH	01	Through Elementary Education Department								
V	P	11201000	0	0	11201000	10535000	863000	1529000	9672000	13.65
V	C	16801000	0	0	16801000	15803000	1295000	2293000	14508000	13.65
Total	01	28002000	0	0	28002000	26338000	2158000	3822000	24180000	
Total	13	28002000	0	0	28002000	26338000	2158000	3822000	24180000	
Total	796	112824000	0	0	112824000	79426384	7395312	40792928	72031072	
Total	80	112824000	0	0	112824000	79426384	7395312	40792928	72031072	
Total	2202	33317100000	0	0	33317100000	21964988209	2110443880	13462555671	19854544329	
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	450000	0	0	450000	411639		38361	411639	8.52
Total	03	450000	0	0	450000	411639	0	38361	411639	

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		O	S	R	T					
MH 2203	Technical Education									
MI 796	Tribal Area Sub-plan									
SH 04	Polytechnic schools for tribal abundance area									
V	P	16597000	0	0	16597000	8829085	1431431	9199346	7397654	55.43
Total	04	16597000	0	0	16597000	8829085	1431431	9199346	7397654	
SH 05	Grants to Engineering College, Banswara									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
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									
V	P	500000	0	0	500000	500000			500000	.00
Total	07	500000	0	0	500000	500000	0	0	500000	
Total	796	17552000	0	0	17552000	9745724	1431431	9237707	8314293	
Total	2203	17552000	0	0	17552000	9745724	1431431	9237707	8314293	
MH 2204	Sports and Youth Services									
MI 796	Tribal Area Sub-plan									
SH 02	Grants to Rajasthan Sports Council									
V	P	26960000	0	0	26960000	26960000	13480000	13480000	13480000	50.00
Total	02	26960000	0	0	26960000	26960000	13480000	13480000	13480000	
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	Grants to Bharat Scouts and Guides									
V	P	5150000	0	0	5150000	4025000		1125000	4025000	21.84
Total	07	5150000	0	0	5150000	4025000	0	1125000	4025000	
Total	796	32111000	0	0	32111000	30986000	13480000	14605000	17506000	
Total	2204	32111000	0	0	32111000	30986000	13480000	14605000	17506000	
MH 2205	Art and Culture									
MI 796	Tribal Area Sub-plan									
SH 01	Public Library									
V	P	142000	0	0	142000	91600	8400	58800	83200	41.41
Total	01	142000	0	0	142000	91600	8400	58800	83200	
SH 02	Rajasthan Heritage Protection and Promotion Authority, Jaipur									
V	P	36383000	0	0	36383000	36383000			36383000	.00
Total	02	36383000	0	0	36383000	36383000	0	0	36383000	
SH 03	Mounent and Musueum									
GH 01	Through Archaeological Department									
V	P	22200000	0	0	22200000	20029112		2170888	20029112	9.78
Total	01	22200000	0	0	22200000	20029112	0	2170888	20029112	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2205	Art and Culture								
MI	796	Tribal Area Sub-plan								
SH	03	Mounent and Musueum								
Total	03	22200000	0	0	22200000	20029112	0	2170888	20029112	
Total	796	58725000	0	0	58725000	56503712	8400	2229688	56495312	
Total	2205	58725000	0	0	58725000	56503712	8400	2229688	56495312	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	02	Tribal Area Sub Plan - Block level Establishment								
GH	01	Primary Health Centres								
V	P	602182000	0	0	602182000	324682063	51953740	329453677	272728323	54.71
Total	01	602182000	0	0	602182000	324682063	51953740	329453677	272728323	
GH	03	Health Sub-centres								
V	P	386909000	0	0	386909000	216358352	35125260	205675908	181233092	53.16
Total	03	386909000	0	0	386909000	216358352	35125260	205675908	181233092	
GH	04	Primary Health Centre - Committed								
V	P	544784000	0	0	544784000	304859177	40407356	280332179	264451821	51.46
Total	04	544784000	0	0	544784000	304859177	40407356	280332179	264451821	
Total	02	1533875000	0	0	1533875000	845899592	127486356	815461764	718413236	
Total	197	1533875000	0	0	1533875000	845899592	127486356	815461764	718413236	
MI	796	Tribal Area Sub-plan								
SH	02	Other Hospitals								
V	P	74902000	0	0	74902000	26466550	10161962	58597412	16304588	78.23
Total	02	74902000	0	0	74902000	26466550	10161962	58597412	16304588	
SH	05	Community Health Centres								
V	P	256935000	0	0	256935000	94546876	25577288	187965412	68969588	73.16
Total	05	256935000	0	0	256935000	94546876	25577288	187965412	68969588	
SH	06	General Nurses Training - Committed								
V	P	3856000	0	0	3856000	2742505	164660	1278155	2577845	33.15
Total	06	3856000	0	0	3856000	2742505	164660	1278155	2577845	
SH	08	Control on diseases spreaded by natural calamities								
V	P	1100000	0	0	1100000	990028		109972	990028	10.00
Total	08	1100000	0	0	1100000	990028	0	109972	990028	
SH	09	Tribal Welfare Fund based Schemes in Tribal Areas								
GH	01	Development of Primary Health Centres								
V	P	10000000	0	0	10000000	9503459	862400	1358941	8641059	13.59
Total	01	10000000	0	0	10000000	9503459	862400	1358941	8641059	
GH	02	General Nurses Training Centre								
V	P	3000000	0	0	3000000	2613812	-11484	374704	2625296	12.49
Total	02	3000000	0	0	3000000	2613812	-11484	374704	2625296	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 796	Tribal Area Sub-plan									
SH 09	Tribal Welfare Fund based Schemes in Tribal Areas									
Total	09	13000000	0	0	13000000	12117271	850916	1733645	11266355	
SH 10	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	7553000	0	0	7553000	2679685	931863	5805178	1747822	76.86
Total	01	7553000	0	0	7553000	2679685	931863	5805178	1747822	
GH 02	Other Mobile Surgical Units									
V	P	15000	0	0	15000	15000			15000	.00
Total	02	15000	0	0	15000	15000	0	0	15000	
Total	10	7568000	0	0	7568000	2694685	931863	5805178	1762822	
SH 13	Other Hospitals									
GH 01	Other Hospitals - Committed									
V	P	982470000	0	0	982470000	575616889	75388626	482241737	500228263	49.08
Total	01	982470000	0	0	982470000	575616889	75388626	482241737	500228263	
Total	13	982470000	0	0	982470000	575616889	75388626	482241737	500228263	
Total	796	1339831000	0	0	1339831000	715174804	113075315	737731511	602099489	
Total	01	2873706000	0	0	2873706000	1561074396	240561671	1553193275	1320512725	
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration - Ayurveda - Committed									
V	P	7816000	0	0	7816000	5912001	497965	2401964	5414036	30.73
Total	01	7816000	0	0	7816000	5912001	497965	2401964	5414036	
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									
V	P	451435000	0	0	451435000	273087176	28835118	207182942	244252058	45.89
Total	02	451435000	0	0	451435000	273087176	28835118	207182942	244252058	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - Committed									
V	P	10739000	0	0	10739000	7005666	624966	4358300	6380700	40.58
Total	02	10739000	0	0	10739000	7005666	624966	4358300	6380700	
Total	04	10739000	0	0	10739000	7005666	624966	4358300	6380700	
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V	P	1950000	0	0	1950000	1841626	30450	138824	1811176	7.12
Total	01	1950000	0	0	1950000	1841626	30450	138824	1811176	
Total	05	1950000	0	0	1950000	1841626	30450	138824	1811176	
SH 06	Grants to Rajasthan Ayurveda University									
V	P	39400000	0	0	39400000	24400000		15000000	24400000	38.07
V	C	4200000	0	0	4200000	4200000			4200000	.00

Month & Year of Account		10 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	796	Tribal Area Sub-plan								
SH	06	Grants to Rajasthan Ayurveda University								
Total	06	43600000	0	0	43600000	28600000	0	15000000	28600000	
SH	07	Direction and Administration - Unani								
GH	01	Hospital and Dispensaries								
V	P	4432000	0	0	4432000	2530698	257826	2159128	2272872	48.72
Total	01	4432000	0	0	4432000	2530698	257826	2159128	2272872	
GH	02	Hospitals and Dispensaries, Unani - Committed								
V	P	4247000	0	0	4247000	3062690	167452	1351762	2895238	31.83
Total	02	4247000	0	0	4247000	3062690	167452	1351762	2895238	
Total	07	8679000	0	0	8679000	5593388	425278	3510890	5168110	
Total	796	524219000	0	0	524219000	322039857	30413777	232592920	291626080	
Total	02	524219000	0	0	524219000	322039857	30413777	232592920	291626080	
SM	03	Rural Health Services-Allopathy								
MI	796	Tribal Area Sub-plan								
SH	01	Grants for operation of Primary Health Centres on P.P.P.Mode								
V	P	63251000	0	0	63251000	47277710	13894013	29867303	33383697	47.22
Total	01	63251000	0	0	63251000	47277710	13894013	29867303	33383697	
Total	796	63251000	0	0	63251000	47277710	13894013	29867303	33383697	
Total	03	63251000	0	0	63251000	47277710	13894013	29867303	33383697	
SM	04	Rural Health Services-Other Systems of Medicine								
MI	796	Tribal Area Sub-plan								
SH	01	Ayurveda								
GH	01	Hospital and Dispensaries								
V	P	44777000	0	0	44777000	27831222	2635046	19580824	25196176	43.73
Total	01	44777000	0	0	44777000	27831222	2635046	19580824	25196176	
GH	02	National Rural Health Mission								
V	P	48000000	0	0	48000000	48000000			48000000	.00
V	C	72000000	0	0	72000000	72000000			72000000	.00
Total	02	120000000	0	0	120000000	120000000	0	0	120000000	
GH	03	Hospital and Dispensaries - Committed								
V	P	66236000	0	0	66236000	36701639	4513692	34048053	32187947	51.40
Total	03	66236000	0	0	66236000	36701639	4513692	34048053	32187947	
Total	01	231013000	0	0	231013000	184532861	7148738	53628877	177384123	
SH	02	Homeopathy								
GH	01	Hospital and Dispensaries								
V	P	15208000	0	0	15208000	7874112	1148009	8481897	6726103	55.77
Total	01	15208000	0	0	15208000	7874112	1148009	8481897	6726103	
Total	02	15208000	0	0	15208000	7874112	1148009	8481897	6726103	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 03	Unani									
GH 01	Hospital and Dispensaries									
V	P	6474000	0	0	6474000	3365676	343800	3452124	3021876	53.32
Total	01	6474000	0	0	6474000	3365676	343800	3452124	3021876	
GH 02	Hospital and Dispensaries, Rural, Unani - Committed									
V	P	2523000	0	0	2523000	1721620	206790	1008170	1514830	39.96
Total	02	2523000	0	0	2523000	1721620	206790	1008170	1514830	
Total	03	8997000	0	0	8997000	5087296	550590	4460294	4536706	
Total	796	255218000	0	0	255218000	197494269	8847337	66571068	188646932	
Total	04	255218000	0	0	255218000	197494269	8847337	66571068	188646932	
SM 05	Medical Education, Training and Research									
MI 796	Tribal Area Sub-plan									
SH 01	Hospitals and Dispensaries									
GH 01	Medical College and Associated Group of Hospitals, Jaipur									
V	P	16000000	0	0	16000000	15392110	425146	1033036	14966964	6.46
Total	01	16000000	0	0	16000000	15392110	425146	1033036	14966964	
GH 02	Medical College and Associated Group of Hospitals, Bikaner									
V	P	100000000	0	0	100000000	62441728	8115373	45673645	54326355	45.67
Total	02	100000000	0	0	100000000	62441728	8115373	45673645	54326355	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V	P	105000000	0	0	105000000	49447776	9599264	65151488	39848512	62.05
Total	03	105000000	0	0	105000000	49447776	9599264	65151488	39848512	
GH 04	Medical College and Associated Group of Hospitals, Ajmer									
V	P	18843000	0	0	18843000	9278695	1607601	11171906	7671094	59.29
Total	04	18843000	0	0	18843000	9278695	1607601	11171906	7671094	
GH 05	Medical College and Associated Group of Hospitals, Jodhpur									
V	P	105000000	0	0	105000000	59505775	7063697	52557922	52442078	50.06
Total	05	105000000	0	0	105000000	59505775	7063697	52557922	52442078	
GH 06	Medical College and Associated Group of Hospitals, Kota									
V	P	213521000	0	0	213521000	105771868	18499720	126248852	87272148	59.13
Total	06	213521000	0	0	213521000	105771868	18499720	126248852	87272148	
GH 08	Grants to Jhalawar Hospital and Medical College Society									
V	P	284900000	0	0	284900000	197450000	71225000	158675000	126225000	55.69
Total	08	284900000	0	0	284900000	197450000	71225000	158675000	126225000	
Total	01	843264000	0	0	843264000	499287952	116535801	460511849	382752151	
SH 02	Tertiary Cancer Care Center									
GH 01	Jhalawar Hospital and Medical College Society									
V	P	31000000	0	0	31000000	31000000			31000000	.00

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	31001000	0	0	31001000	31001000	0	0	31001000	
Total	02	31001000	0	0	31001000	31001000	0	0	31001000	
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	874267000	0	0	874267000	530290952	116535801	460511849	413755151	
Total	05	874267000	0	0	874267000	530290952	116535801	460511849	413755151	
SM	06	Public Health								
MI	196	Assistance to Zila Parishads/ District level Panchayats								
SH	02	Tribal Area Sub Plan - District level Establishment								
GH	01	National Malaria Eradication Programme - Committed								
V	P	7000	0	0	7000	7000		7000	.00	
Total	01	7000	0	0	7000	7000	0	0	7000	
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	196	7000	0	0	7000	7000	0	0	7000	
MI	796	Tribal Area Sub-plan								
SH	01	Prevention of adulteration in edible items - Committed								
V	P	2410000	0	0	2410000	1780802	86588	715786	1694214	
Total	01	2410000	0	0	2410000	1780802	86588	715786	1694214	
SH	03	National Malaria Eradication Programme (Rural)								
V	P	4025000	0	0	4025000	2754464	574145	1844681	2180319	
Total	03	4025000	0	0	4025000	2754464	574145	1844681	2180319	
SH	06	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	180684000	0	0	180684000	119594942	12145374	73234432	107449568	
Total	01	180684000	0	0	180684000	119594942	12145374	73234432	107449568	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	580002000	0	0	580002000	435002000		145000000	435002000	
Total	02	580002000	0	0	580002000	435002000	0	145000000	435002000	
Total	06	760686000	0	0	760686000	554596942	12145374	218234432	542451568	
SH	07	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 796	Tribal Area Sub-plan									
SH 07	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		229751000	0	0	229751000	131744891	25716438	123722547	106028453	53.85
Total	01	229751000	0	0	229751000	131744891	25716438	123722547	106028453	
Total	07	229751000	0	0	229751000	131744891	25716438	123722547	106028453	
SH 08	National AIDS Control Programme									
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		820303000	0	0	820303000	46563000		773740000	46563000	94.32
V C		1000	0	0	1000	1000			1000	.00
Total	01	820304000	0	0	820304000	46564000	0	773740000	46564000	
Total	09	820304000	0	0	820304000	46564000	0	773740000	46564000	
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		60620000	0	0	60620000	50249406	1912563	12283157	48336843	20.26
Total	01	60620000	0	0	60620000	50249406	1912563	12283157	48336843	
Total	11	60620000	0	0	60620000	50249406	1912563	12283157	48336843	
Total	796	1879803000	0	0	1879803000	789697505	40435108	1130540603	749262397	
Total	06	1879810000	0	0	1879810000	789704505	40435108	1130540603	749269397	
Total	2210	6470471000	0	0	6470471000	3447881689	450687707	3473277018	2997193982	
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
GH 01	Implementation of New Population Policy									
V P		7522000	0	0	7522000	0		7522000	0	100.00
Total	01	7522000	0	0	7522000	0	0	7522000	0	
GH 02	Assistance to B.P.L. Women on first delivery									
V P		15000000	0	0	15000000	13122520	156720	2034200	12965800	13.56
Total	02	15000000	0	0	15000000	13122520	156720	2034200	12965800	
GH 04	Shubh Lakshmi Yojana									
V P		95700000	0	0	95700000	71775000		23925000	71775000	25.00
Total	04	95700000	0	0	95700000	71775000	0	23925000	71775000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
Total	01	118222000	0	0	118222000	84897520	156720	33481200	84740800	
SH 02	National Rural Health Mission (NRHM)									
GH 01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Statewide Emergency Ambulance Service Scheme									
V	P	111200000	0	0	111200000	74200000		37000000	74200000	33.27
V	C	22242000	0	0	22242000	22242000			22242000	.00
Total	02	133442000	0	0	133442000	96442000	0	37000000	96442000	
GH 03	National Rural Health Mission (NRHM)									
V	P	1176400000	0	0	1176400000	457297000	176985000	896088000	280312000	76.17
V	C	1764600000	0	0	1764600000	1415895000		348705000	1415895000	19.76
Total	03	2941000000	0	0	2941000000	1873192000	176985000	1244793000	1696207000	
Total	02	3074443000	0	0	3074443000	1969635000	176985000	1281793000	1792650000	
SH 07	National Urban Health Mission (NUHM)									
GH 01	Mukhya Mantri Jeevan Raksha Kosh									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Statewide 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 (NUHM)									
V	P	76600000	0	0	76600000	76600000	19933000	19933000	56667000	26.02
V	C	115000000	0	0	115000000	115000000	29900000	29900000	85100000	26.00
Total	03	191600000	0	0	191600000	191600000	49833000	49833000	141767000	
Total	07	191602000	0	0	191602000	191602000	49833000	49833000	141769000	
SH 08	Scheme to develop labour Center									
V	P	2000	0	0	2000	2000			2000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Management of Community based Malnourished Children									
V	P	1038000	0	0	1038000	1038000			1038000	.00
Total	09	1038000	0	0	1038000	1038000	0	0	1038000	
SH 10	Effectiive Monitoring of Health and Family Welfare Programmes									
GH 01	Training of ASHA / ANM on Pilot basis through Tablet PC									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	10	3000	0	0	3000	3000	0	0	3000	
SH 11	Scheme of Health and Hygiene of Adolescent girls									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	11	Scheme of Health and Hygiene of Adolescent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	796	3385313000	0	0	3385313000	2247180520	226974720	1365107200	2020205800	
Total	2211	3385313000	0	0	3385313000	2247180520	226974720	1365107200	2020205800	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	04	Jaipur City Transport Services Limited (for Scheduled Tribes)								
V	P	40440000	0	0	40440000	12953000	27487000	12953000		67.97
Total	04	40440000	0	0	40440000	12953000	27487000	12953000		
GH	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	10	Jodhpur City Transport Services Limited (for Scheduled Tribes)								
V	P	1480000	0	0	1480000	1480000			1480000	.00
Total	10	1480000	0	0	1480000	1480000	0	0	1480000	
GH	13	Kota City Transport Services Limited (for Scheduled Tribes)								
V	P	2996000	0	0	2996000	1998000	998000	1998000		33.31
Total	13	2996000	0	0	2996000	1998000	998000	1998000		
Total	02	44917000	0	0	44917000	16432000	28485000	16432000		
Total	190	44917000	0	0	44917000	16432000	28485000	16432000		
Total	05	44917000	0	0	44917000	16432000	28485000	16432000		
SM	80	General								
MI	191	Assistance to Municipal Corporations								
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	180379000	0	0	180379000	180379000			180379000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
Total	03	180379000	0	0	180379000	180379000	0	0	180379000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	18990000	0	0	18990000	18990000			18990000	.00
Total	06	18990000	0	0	18990000	18990000	0	0	18990000	
Total	14	199369000	0	0	199369000	199369000	0	0	199369000	
SH 30	Expenditure from Environment and Health Fund									
GH 03	Sewerage Treatment Plant									
V	P	24502000	0	0	24502000	24502000			24502000	.00
Total	03	24502000	0	0	24502000	24502000	0	0	24502000	
Total	30	24502000	0	0	24502000	24502000	0	0	24502000	
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	9705000	0	0	9705000	7400000	2305000		7400000	23.75
V	C	55849000	0	0	55849000	48934000	6915000		48934000	12.38
Total	03	65554000	0	0	65554000	56334000	0	9220000	56334000	
Total	36	65554000	0	0	65554000	56334000	0	9220000	56334000	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 03	Tribal area plan									
V	C	2000	0	0	2000	2000			2000	.00
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	.00
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	C	121870000	0	0	121870000	121820043	49957		121820043	.04
Total	03	121870000	0	0	121870000	121820043	0	49957	121820043	
Total	39	121870000	0	0	121870000	121820043	0	49957	121820043	
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	30138000	0	0	30138000	30138000			30138000	.00
Total	03	30138000	0	0	30138000	30138000	0	0	30138000	
Total	41	30138000	0	0	30138000	30138000	0	0	30138000	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V C		420723000	0	0	420723000	210361000	210362000	210361000	50.00	
Total	03	420723000	0	0	420723000	210361000	0	210362000	210361000	
GH 06	Basic Grants under XIV Finance Commission									
V C		115694000	0	0	115694000	115694000	119037000	-3343000	102.89	
Total	06	115694000	0	0	115694000	115694000	119037000	-3343000		
Total	42	536417000	0	0	536417000	326055000	119037000	329399000	207018000	
SH 43	For Development of Parks									
GH 03	Tribal area Sub-plan									
V P		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
Total	191	977855000	0	0	977855000	758223043	119037000	338668957	639186043	
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		454683000	0	0	454683000	454683000		454683000	.00	
Total	03	454683000	0	0	454683000	454683000	0	0	454683000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		47860000	0	0	47860000	47860000		47860000	.00	
Total	06	47860000	0	0	47860000	47860000	0	0	47860000	
Total	14	502543000	0	0	502543000	502543000	0	0	502543000	
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V P		29768000	0	0	29768000	29768000		29768000	.00	
Total	03	29768000	0	0	29768000	29768000	0	0	29768000	
Total	32	29768000	0	0	29768000	29768000	0	0	29768000	
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V P		22860000	0	0	22860000	17481000	5379000	17481000	23.53	
V C		131553000	0	0	131553000	115418000	16135000	115418000	12.27	
Total	03	154413000	0	0	154413000	132899000	0	21514000	132899000	

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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 39	Swachh Bharat Mission									
Total	39	154413000	0	0	154413000	132899000	0	21514000	132899000	
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 AwasYojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P					-48528		48528	-48528	.00
V	C	281229000	0	0	281229000	281083416		145584	281083416	.05
Total	03	281229000	0	0	281229000	281034888	0	194112	281034888	
Total	41	281229000	0	0	281229000	281034888	0	194112	281034888	
SH 44	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	113376000	0	0	113376000	113376000			113376000	.00
Total	03	113376000	0	0	113376000	113376000	0	0	113376000	
Total	44	113376000	0	0	113376000	113376000	0	0	113376000	
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	1039336000	0	0	1039336000	519668000		519668000	519668000	50.00
Total	03	1039336000	0	0	1039336000	519668000	0	519668000	519668000	
GH 06	Execution Grants under XIV Finance Commission									
V	C	285807000	0	0	285807000	285807000	152787000	152787000	133020000	53.46
Total	06	285807000	0	0	285807000	285807000	152787000	152787000	133020000	
Total	46	1325143000	0	0	1325143000	805475000	152787000	672455000	652688000	
SH 47	For Development of Parks									
GH 03	Scheduled Tribes Sub-Plan									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	192	2406475000	0	0	2406475000	1865098888	152787000	694163112	1712311888	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V	P	1055000	0	0	1055000	570761	75720	559959	495041	53.08
Total	01	1055000	0	0	1055000	570761	75720	559959	495041	
SH 04	Rajasthan Urban Ddevelopment Fund (R.U.D.F.)									
V	P	1000	0	0	1000	1000			1000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 04	Rajasthan Urban Ddevelopment Fund (R.U.D.F.)									
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Through the Urban Planning Department									
GH 01	Establishment Chargs - committed									
V	P	1488000	0	0	1488000	725865	139884	902019	585981	60.62
Total	01	1488000	0	0	1488000	725865	139884	902019	585981	
Total	05	1488000	0	0	1488000	725865	139884	902019	585981	
Total	796	2544000	0	0	2544000	1297626	215604	1461978	1082022	
Total	80	3386874000	0	0	3386874000	2624619557	272039604	1034294047	2352579953	
Total	2217	3431791000	0	0	3431791000	2641051557	272039604	1062779047	2369011953	
MH 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
GH 01	Tribal Area Sub-Plan - Committed									
V	P	3976000	0	0	3976000	2352688	299706	1923018	2052982	48.37
Total	01	3976000	0	0	3976000	2352688	299706	1923018	2052982	
Total	01	3976000	0	0	3976000	2352688	299706	1923018	2052982	
Total	796	3976000	0	0	3976000	2352688	299706	1923018	2052982	
Total	60	3976000	0	0	3976000	2352688	299706	1923018	2052982	
Total	2220	3976000	0	0	3976000	2352688	299706	1923018	2052982	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 10	Assistance for civil defence for Scheduled Tribes									
V	P	35000000	0	0	35000000	21337500	7786050	21448550	13551450	61.28
V	C	35000000	0	0	35000000	14755250	3750000	23994750	11005250	68.56
Total	10	70000000	0	0	70000000	36092750	11536050	45443300	24556700	
SH 11	Assistance under Sahayog Yojana for Scheduled Tribes									
V	P	28000000	0	0	28000000	9430060	4720000	23289940	4710060	83.18
Total	11	28000000	0	0	28000000	9430060	4720000	23289940	4710060	
SH 12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes									
V	P	320000000	0	0	320000000	31850000	11587000	299737000	20263000	93.67
Total	12	320000000	0	0	320000000	31850000	11587000	299737000	20263000	
SH 13	Coaching for preparation of competitive examination of Main Government Services (for Scheduled Tribes)									
V	P	500000	0	0	500000	513000	0	-13000	513000	-2.60
Total	13	500000	0	0	500000	513000	0	-13000	513000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 16		Bicycle Distribution Scheme for hostellers								
GH 01		Bicycle Distribution Scheme to Hostellers								
V	P	12501000	0	0	12501000	12501000			12501000	.00
Total	01	12501000	0	0	12501000	12501000	0	0	12501000	
Total	16	12501000	0	0	12501000	12501000	0	0	12501000	
Total	196	431001000	0	0	431001000	90386810	27843050	368457240	62543760	
MI 796		Tribal Area Sub-plan								
SH 01		Administration								
GH 01		Deputy Secretary, Tribal Area Development Department								
V	P	3421000	0	0	3421000	1999594	223568	1644974	1776026	48.08
Total	01	3421000	0	0	3421000	1999594	223568	1644974	1776026	
GH 02		Commissioner, Tribal Area Development								
V	P	5411000	0	0	5411000	3590377	324112	2144735	3266265	39.64
Total	02	5411000	0	0	5411000	3590377	324112	2144735	3266265	
GH 03		Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4411000	0	0	4411000	2605770	290880	2096110	2314890	47.52
Total	03	4411000	0	0	4411000	2605770	290880	2096110	2314890	
GH 10		Joint Secretary Tribal Area Development Department - Committed								
V	P	11724000	0	0	11724000	5627646	1357029	7453383	4270617	63.57
Total	10	11724000	0	0	11724000	5627646	1357029	7453383	4270617	
GH 11		Commissioner, Tribal Area Development - Committed								
V	P	65737000	0	0	65737000	33921810	5273244	37088434	28648566	56.42
C	P	1000	0	0	1000	1000			1000	.00
Total	11	65738000	0	0	65738000	33922810	5273244	37088434	28649566	
GH 12		Tribal Research and Training Institute Office, Udaipur - Committed								
V	P	15794000	0	0	15794000	8788354	975476	7981122	7812878	50.53
Total	12	15794000	0	0	15794000	8788354	975476	7981122	7812878	
GH 13		Integrated Tribal Project/Sub-project - Committed								
V	P	30270000	0	0	30270000	20161004	1831604	11940600	18329400	39.45
Total	13	30270000	0	0	30270000	20161004	1831604	11940600	18329400	
Total	01	136769000	0	0	136769000	76695555	10275913	70349358	66419642	
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	16	15000000	0	0	15000000	15000000	0	0	15000000	
GH 44		Grants for Scheduled Tribes persons for plantation (S.C.A)								
V	C	40000000	0	0	40000000	40000000			40000000	.00
Total	44	40000000	0	0	40000000	40000000	0	0	40000000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 48		Grants for Horticulture Development Programme (S.C.A.)								
V	C	25000000	0	0	25000000	25000000		25000000	.00	
Total	48	25000000	0	0	25000000	25000000	0	25000000		
GH 51		Grants for Animal Husbandry Project (S.C.A.)								
V	C	40000000	0	0	40000000	40000000		40000000	.00	
Total	51	40000000	0	0	40000000	40000000	0	40000000		
GH 52		Grants for Fisheries Development Project (S.C.A.)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	52	1000	0	0	1000	1000	0	1000		
GH 53		Grants for Self-employment (S.C.A.)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	53	1000	0	0	1000	1000	0	1000		
GH 54		Grants for Agriculture Development Project and Equipment (S.C.A.)								
V	C	124000000	0	0	124000000	124000000		124000000	.00	
Total	54	124000000	0	0	124000000	124000000	0	124000000		
GH 55		Grants for Kaushal Vikas Pariyojana								
V	C	45000000	0	0	45000000	45000000		45000000	.00	
Total	55	45000000	0	0	45000000	45000000	0	45000000		
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	1000		
GH 57		Grants for Survey and Evaluation of departmental schemes								
V	C	20000000	0	0	20000000	20000000		20000000	.00	
Total	57	20000000	0	0	20000000	20000000	0	20000000		
GH 58		Dairy Development Programme in Scheduled Area under Special Central Assistance								
V	C	52500000	0	0	52500000	52500000		52500000	.00	
Total	58	52500000	0	0	52500000	52500000	0	52500000		
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	1000		
GH 60		Assistance for Road Safety and Public Transport in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000		1000	.00	
Total	60	1000	0	0	1000	1000	0	1000		
Total	02	361505000	0	0	361505000	361505000	0	361505000		
SH 03		Modified Area Development Approach Programme (MADA)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01		Office of the Additional Commissioner (MADA) - Committed								
V	P	14738000	0	0	14738000	9094923	774674	6417751	8320249	43.55
Total	01	14738000	0	0	14738000	9094923	774674	6417751	8320249	
GH 07		Grants for Agriculture Development Project (S.C.A.)								
V	C	35000000	0	0	35000000	35000000			35000000	.00
Total	07	35000000	0	0	35000000	35000000	0	0	35000000	
GH 08		Grants for Horticulture Development Project (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 10		Grants for Animal Husbandry Project (S.C.A.)								
V	C	12500000	0	0	12500000	12500000			12500000	.00
Total	10	12500000	0	0	12500000	12500000	0	0	12500000	
GH 14		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	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	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Grants for Kaushal Vikas Pariyojana								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	18	15000000	0	0	15000000	15000000	0	0	15000000	
GH 19		Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	12500000	0	0	12500000	12500000			12500000	.00
Total	19	12500000	0	0	12500000	12500000	0	0	12500000	
Total	03	89741000	0	0	89741000	84097923	774674	6417751	83323249	
SH 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahariya								
GH 01		Grants for Agriculture Development Project (S.C.A.)								
V	C	36000000	0	0	36000000	36000000			36000000	.00
Total	01	36000000	0	0	36000000	36000000	0	0	36000000	
GH 02		Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 04		Grants for Animal Husbandry Project (S.C.A.)								
V	C	17500000	0	0	17500000	17500000			17500000	.00
Total	04	17500000	0	0	17500000	17500000	0	0	17500000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahariya								
GH 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	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Grants for Kaushal Vikas Pariyojana								
V	C	19000000	0	0	19000000	19000000		19000000		.00
Total	10	19000000	0	0	19000000	19000000	0	0	19000000	
GH 11		Dairy development programme in bikhari area under Special Central Assistance								
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	11	15000000	0	0	15000000	15000000	0	0	15000000	
Total	04	87503000	0	0	87503000	87503000	0	0	87503000	
SH 05		Saharia Development (Special Central Assistance)								
GH 01		Grants for Agriculture Development Project (S.C.A.)								
V	C	4000000	0	0	4000000	4000000		4000000		.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
GH 06		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	05	4001000	0	0	4001000	4001000	0	0	4001000	
SH 06		Through the Director, Social Justice and Empowerment Department								
GH 01		Scholarships and Stipend for Scheduled Tribes								
V	P	850000000	0	0	850000000	177006016	27066783	700060767	149939233	82.36
V	C	2000000000	0	0	2000000000	906841091	213910239	1307069148	692930852	65.35
Total	01	2850000000	0	0	2850000000	1083847107	240977022	2007129915	842870085	
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	9892500	277500	5385000	9615000	35.90
Total	09	15000000	0	0	15000000	9892500	277500	5385000	9615000	
Total	06	2867000000	0	0	2867000000	1095739607	241254522	2012514915	854485085	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 07		Saharia Development - Committed								
V	P	3130000	0	0	3130000	2043053	215245	1302192	1827808	41.60
Total	07	3130000	0	0	3130000	2043053	215245	1302192	1827808	
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	2170000	540000	1370000	1630000	45.67
Total	02	3000000	0	0	3000000	2170000	540000	1370000	1630000	
GH 04		Grants for Public Health								
V	P	176652000	0	0	176652000	136507410	16247626	56392216	120259784	31.92
Total	04	176652000	0	0	176652000	136507410	16247626	56392216	120259784	
GH 16		Grants for training to tribal persons for employment								
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	16	2400000	0	0	2400000	2400000	0	0	2400000	
GH 17		Operation of teachers hostel in Kotra								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		Managerial grants to LAMPS								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Grants for constitution of new LAMPS								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 24		Grants for Coaching to tribal community								
V	P	11000000	0	0	11000000	9561946		1438054	9561946	13.07
Total	24	11000000	0	0	11000000	9561946	0	1438054	9561946	
GH 25		Grants on death from accident, illness etc.								
V	P	50000	0	0	50000	50000			50000	.00
Total	25	50000	0	0	50000	50000	0	0	50000	
GH 26		Grants for Kathodi Development Project								
V	P	9000000	0	0	9000000	7507570		1492430	7507570	16.58
Total	26	9000000	0	0	9000000	7507570	0	1492430	7507570	
GH 27		Operation of Fairs and Competition								
V	P	4000000	0	0	4000000	130	102063	4101933	-101933	102.55
Total	27	4000000	0	0	4000000	130	102063	4101933	-101933	
GH 29		Grants for Integrated Fisheries Development Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Grants for domestic solar light								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 42		Scheduled Tribes Commission								
V	P	1206000	0	0	1206000	877857	28080	356223	849777	29.54
Total	42	1206000	0	0	1206000	877857	28080	356223	849777	
GH 43		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	43	1000	0	0	1000	1000	0	0	1000	
GH 44		Grants for Solar Lamps								
V	P	1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
GH 45		Grants for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	45	1000	0	0	1000	1000	0	0	1000	
GH 46		Assistance for Deepening of Wells								
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
Total	09	207317000	0	0	207317000	159083913	16917769	65150856	142166144	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
V	P	3860000	0	0	3860000	1464348	483211	2878863	981137	74.58
Total	11	3860000	0	0	3860000	1464348	483211	2878863	981137	
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	1147942		76058	1147942	6.21
Total	02	1224000	0	0	1224000	1147942	0	76058	1147942	
Total	15	1344000	0	0	1344000	1267942	0	76058	1267942	
SH 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	45170000	0	0	45170000	30448644	5751020	20472376	24697624	45.32
Total	01	45170000	0	0	45170000	30448644	5751020	20472376	24697624	
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	0	6000000	5935000		65000	5935000	1.08

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
Total	02	6000000	0	0	6000000	5935000	0	65000	5935000	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	40000000	0	0	40000000	34094508	45815	5951307	34048693	14.88
Total	03	40000000	0	0	40000000	34094508	45815	5951307	34048693	
GH 04		Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	3000000	0	0	3000000	2890000	208000	318000	2682000	10.60
Total	04	3000000	0	0	3000000	2890000	208000	318000	2682000	
Total	16	94170000	0	0	94170000	73368152	6004835	26806683	67363317	
SH 17		Sahariya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	62958000	0	0	62958000	38067872	5187228	30077356	32880644	47.77
Total	03	62958000	0	0	62958000	38067872	5187228	30077356	32880644	
GH 04		Operation of residential schools								
V	P	83800000	0	0	83800000	52221095	5667308	37246213	46553787	44.45
Total	04	83800000	0	0	83800000	52221095	5667308	37246213	46553787	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	0	6000000	6000000	0	0	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	11500000	0	0	11500000	11488960	54072	65112	11434888	.57
Total	06	11500000	0	0	11500000	11488960	54072	65112	11434888	
GH 07		Grants for Educational catalytic to college level boys-girls students								
V	P	12000000	0	0	12000000	9870000	0	2130000	9870000	17.75
Total	07	12000000	0	0	12000000	9870000	0	2130000	9870000	
GH 08		Grants for operation of Maa-badi Centres								
V	P	110000000	0	0	110000000	76681632	4614656	37933024	72066976	34.48
Total	08	110000000	0	0	110000000	76681632	4614656	37933024	72066976	
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	2000000	0	0	2000000	1820000	0	180000	1820000	9.00
Total	09	2000000	0	0	2000000	1820000	0	180000	1820000	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	2000000	0	0	2000000	2000000	164320	164320	1835680	8.22
Total	10	2000000	0	0	2000000	2000000	164320	164320	1835680	
GH 11		Grants for Tuberculosis Control Programme								
V	P	8500000	0	0	8500000	6478557	679995	2701438	5798562	31.78
Total	11	8500000	0	0	8500000	6478557	679995	2701438	5798562	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 17		Sahariya development (Tribal Welfare Fund)								
GH 12		Assistance for A.N.M. training								
V	P	100000	0	0	100000	77068		22932	77068	22.93
Total	12	100000	0	0	100000	77068	0	22932	77068	
GH 13		Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	0	1000000	720000		280000	720000	28.00
Total	13	1000000	0	0	1000000	720000	0	280000	720000	
GH 18		Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	0	220000000	90365030	14023672	143658642	76341358	65.30
Total	18	220000000	0	0	220000000	90365030	14023672	143658642	76341358	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	20000000	0	0	20000000	13575914	3079537	9503623	10496377	47.52
Total	19	20000000	0	0	20000000	13575914	3079537	9503623	10496377	
Total	17	539858000	0	0	539858000	309366128	33470788	263962660	275895340	
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 01		Operation of Eklavya Model Residential Schools								
V	C	699600000	0	0	699600000	579152582	30189518	150636936	548963064	21.53
Total	01	699600000	0	0	699600000	579152582	30189518	150636936	548963064	
GH 02		Base Line Survey								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 05		Project construction								
V	C	65700000	0	0	65700000	59664863	4777853	10812990	54887010	16.46
Total	05	65700000	0	0	65700000	59664863	4777853	10812990	54887010	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	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	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	18	771546000	0	0	771546000	645063445	34967371	161449926	610096074	
SH 19		Schemes operated under Centrally Sponsored Schemes								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 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	10024000	0	0	10024000	10024000			10024000	.00
Total	05	10024000	0	0	10024000	10024000	0	0	10024000	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	80236000	0	0	80236000	80236000			80236000	.00
Total	06	80236000	0	0	80236000	80236000	0	0	80236000	
GH 07		Grants-in-aid for Small Forest Product Collection								
V	C	2000000	0	0	2000000	2000000			2000000	.00
Total	07	2000000	0	0	2000000	2000000	0	0	2000000	
GH 09		Grants for Monitoring and administrative expenditure								
V	C	400000	0	0	400000	400000			400000	.00
Total	09	400000	0	0	400000	400000	0	0	400000	
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	98811000	0	0	98811000	98811000	0	0	98811000	
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
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Grants for Kaushal Vikas Pariyojana								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
GH 05		Agriculture Development Programme in Cluster Area under Special Central Assistance								
V	C	1000000	0	0	1000000	1000000			1000000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	20	Grants-in-aid for development of tribes community of Cluster region (S.C.A.)								
GH	05	Agriculture Development Programme in Cluster Area under Special Central Assistance								
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	20	2001000	0	0	2001000	2001000	0	0	2001000	
SH	21	Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH	01	Grants for operation of Ashram hostels								
V	P	156950000	0	0	156950000	99417902	12565661	70097759	86852241	44.66
Total	01	156950000	0	0	156950000	99417902	12565661	70097759	86852241	
GH	02	Grants for operation of Residential Schools								
V	P	48930000	0	0	48930000	32701870	2819754	19047884	29882116	38.93
Total	02	48930000	0	0	48930000	32701870	2819754	19047884	29882116	
GH	03	Grants for Educational catalytic to college education level for boys-girls students								
V	P	7000000	0	0	7000000	6993000		7000	6993000	.10
Total	03	7000000	0	0	7000000	6993000	0	7000	6993000	
GH	04	Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	40000000	0	0	40000000	33940969	350000	6409031	33590969	16.02
Total	04	40000000	0	0	40000000	33940969	350000	6409031	33590969	
GH	06	Grants for coaching of entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	10000000	0	0	10000000	8790450		1209550	8790450	12.10
Total	06	10000000	0	0	10000000	8790450	0	1209550	8790450	
GH	07	Direction and Administration for MADA Areas								
V	P	1800000	0	0	1800000	1182915	223741	840826	959174	46.71
Total	07	1800000	0	0	1800000	1182915	223741	840826	959174	
GH	08	Operation of Tribal Fares and Competitions								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	08	1500000	0	0	1500000	1500000	0	0	1500000	
GH	12	Grants for operation of Maa-badi centres								
V	P	55000000	0	0	55000000	34342014	4049189	24707175	30292825	44.92
Total	12	55000000	0	0	55000000	34342014	4049189	24707175	30292825	
GH	14	Grants for Establishment and operation of Multipurpose hostels								
V	P	8390000	0	0	8390000	6226310	427084	2590774	5799226	30.88
Total	14	8390000	0	0	8390000	6226310	427084	2590774	5799226	
Total	21	329570000	0	0	329570000	225095430	20435429	124909999	204660001	
Total	796	5598126000	0	0	5598126000	3227106496	364799757	2735819261	2862306739	
Total	02	6029127000	0	0	6029127000	3317493306	392642807	3104276501	2924850499	
Total	2225	6029127000	0	0	6029127000	3317493306	392642807	3104276501	2924850499	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 01		Labour								
MI 796		Tribal Area Sub-plan								
SH 02		Inspector of Workers- Committed								
V	P	3385000	0	0	3385000	2083036	244840	1546804	1838196	45.70
Total	02	3385000	0	0	3385000	2083036	244840	1546804	1838196	
SH 06		Facility and Information Centre under unorganised Workers Social Security Act								
GH 01		Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	3000	0	0	3000	3000	0	0	3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
Total	796	3388000	0	0	3388000	2086036	244840	1546804	1841196	
Total	01	3388000	0	0	3388000	2086036	244840	1546804	1841196	
SM 02		Employment Service								
MI 796		Tribal Area Sub-plan								
SH 01		Employment Services								
V	P	2600000	0	0	2600000	2201331	58083	456752	2143248	17.57
Total	01	2600000	0	0	2600000	2201331	58083	456752	2143248	
SH 05		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	730000000	0	0	730000000	665715261	24775320	89060059	640939941	12.20
Total	01	730000000	0	0	730000000	665715261	24775320	89060059	640939941	
Total	05	730000000	0	0	730000000	665715261	24775320	89060059	640939941	
SH 06		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest grant on skill loan								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		National carrier service project(Mission mode project for employment exchange)								
GH 01		Model carrier centre								
V	C	1709000	0	0	1709000	757909	0	951091	757909	55.65
Total	01	1709000	0	0	1709000	757909	0	951091	757909	
Total	07	1709000	0	0	1709000	757909	0	951091	757909	
SH 08		Mukyamantri Yuva Sambal Yojna								
GH 01		Unemployment allowance								
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	08	2000	0	0	2000	2000	0	0	2000	
Total	796	734312000	0	0	734312000	668677501	24833403	90467902	643844098	
Total	02	734312000	0	0	734312000	668677501	24833403	90467902	643844098	
SM 03		Training								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230	Labour,Employment and Skill Development									
SM 03	Training									
MI 796	Tribal Area Sub-plan									
SH 01	Craft Training Scheme									
V	P	10150000	0	0	10150000	8534650	252838	1868188	8281812	18.41
Total	01	10150000	0	0	10150000	8534650	252838	1868188	8281812	
SH 05	Course for Youths in tribal region (Tribal Welfare Fund)									
V	P	1550000	0	0	1550000	1509194	115333	156139	1393861	10.07
Total	05	1550000	0	0	1550000	1509194	115333	156139	1393861	
SH 08	Craft Training Scheme									
GH 01	Craft Training Scheme-Committed									
V	P	58056000	0	0	58056000	38218933	4012402	23849469	34206531	41.08
Total	01	58056000	0	0	58056000	38218933	4012402	23849469	34206531	
Total	08	58056000	0	0	58056000	38218933	4012402	23849469	34206531	
Total	796	69756000	0	0	69756000	48262777	4380573	25873796	43882204	
Total	03	69756000	0	0	69756000	48262777	4380573	25873796	43882204	
Total	2230	807456000	0	0	807456000	719026314	29458816	117888502	689567498	
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 02	For District Level Offices of Woman Empowerment									
GH 03	For establishment expenditure under Tribal Areas Sub-plan									
V	P	51700000	0	0	51700000	33153405	4899701	23446296	28253704	45.35
Total	03	51700000	0	0	51700000	33153405	4899701	23446296	28253704	
GH 04	Programme and Activities									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
GH 08	Grants for Kishori Shakti Yojana									
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	
GH 20	Grants for Woman Security and Advice Centre									
V	P	1400000	0	0	1400000	725000		675000	725000	48.21
Total	20	1400000	0	0	1400000	725000	0	675000	725000	
GH 21	Community Marriage Grant Scheme									
V	P	11000000	0	0	11000000	10643000	1390000	1747000	9253000	15.88
Total	21	11000000	0	0	11000000	10643000	1390000	1747000	9253000	
GH 22	Grants for District Woman Help Committee									
V	P	100000	0	0	100000	100000			100000	.00
Total	22	100000	0	0	100000	100000	0	0	100000	
GH 25	Beti Bachao - Beti Padhao									

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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 25	Beti Bachao - Beti Padhao									
V	C	6000	0	0	6000	6000		6000		.00
Total	25	6000	0	0	6000	6000	0	6000	0	
GH 28	Mukhya Mantri Rajshree Yojana									
V	P	539300000	0	0	539300000	359533000	179767000	359533000		33.33
Total	28	539300000	0	0	539300000	359533000	0	359533000	0	
GH 32	One Stop Centre									
V	C	98000	0	0	98000	98000		98000		.00
Total	32	98000	0	0	98000	98000	0	98000	0	
GH 35	Chirali Yojana									
V	P	1049000	0	0	1049000	1049000		1049000		.00
V	C	1570000	0	0	1570000	1570000		1570000		.00
Total	35	2619000	0	0	2619000	2619000	0	2619000	0	
GH 38	Mahila Shakti Kendra									
V	P	2751000	0	0	2751000	2746101	250770	2495331		9.29
V	C	4125000	0	0	4125000	4114284	399435	3714849		9.94
Total	38	6876000	0	0	6876000	6860385	650205	6210180	0	
Total	02	614101000	0	0	614101000	414739790	6939906	407799884	0	
SH 10	Grants for joint assistance									
GH 02	Programme and Activities									
V	P	7000000	0	0	7000000	6404206	595794	6404206		8.51
Total	02	7000000	0	0	7000000	6404206	0	6404206	0	
Total	10	7000000	0	0	7000000	6404206	0	6404206	0	
SH 11	Scholarship For Handicapped									
GH 02	Programme and Activities									
V	P	100000	0	0	100000	100000		100000		.00
Total	02	100000	0	0	100000	100000	0	100000	0	
Total	11	100000	0	0	100000	100000	0	100000	0	
SH 12	Marking of handicapped									
GH 02	Programme and Activities									
V	P	101000	0	0	101000	101000		101000		.00
Total	02	101000	0	0	101000	101000	0	101000	0	
Total	12	101000	0	0	101000	101000	0	101000	0	
SH 13	Grant to Camps of marriages for handicapped									
GH 02	Programme and Activities									
V	P	1500000	0	0	1500000	825000	300000	525000		65.00
Total	02	1500000	0	0	1500000	825000	300000	525000	0	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	13	Grant to Camps of marriages for handicapped								
Total	13	1500000	0	0	1500000	825000	300000	975000	525000	
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	1000000	0	0	1000000	1000000	100000	100000	900000	10.00
Total	03	1000000	0	0	1000000	1000000	100000	100000	900000	
Total	20	1000000	0	0	1000000	1000000	100000	100000	900000	
SH	24	Bhamashah Suraksha Kawatch Yojana								
GH	03	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
Total	196	704803000	0	0	704803000	504170996	7339906	207971910	496831090	
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	140000	0	0	140000	140000			140000	.00
Total	04	140000	0	0	140000	140000	0	0	140000	
GH	06	Basic Computer Course for Women								
V	P	13000000	0	0	13000000	12920350		79650	12920350	.61
Total	06	13000000	0	0	13000000	12920350	0	79650	12920350	
GH	07	Mission Gramya Shakti								
V	C	4327000	0	0	4327000	4327000			4327000	.00
Total	07	4327000	0	0	4327000	4327000	0	0	4327000	
Total	13	17467000	0	0	17467000	17387350	0	79650	17387350	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	796	Tribal Area Sub-plan								
SH	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	21167000	0	0	21167000	21087350	0	79650	21087350	
Total	02	725970000	0	0	725970000	525258346	7339906	208051560	517918440	
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					2500		-2500	2500	
V	C	764452000	0	0	764452000	452286707	56191150	368356443	396095557	
Total	11	764452000	0	0	764452000	452289207	56191150	368353943	396098057	
GH	12	Indira Gandhi National Widow Pension for Scheduled Tribes								
V	C	375723000	0	0	375723000	217882483	27178728	185019245	190703755	
Total	12	375723000	0	0	375723000	217882483	27178728	185019245	190703755	
GH	13	Indira Gandhi National Disabled Pension for Scheduled Tribes								
V	C	26169000	0	0	26169000	17774750	1915000	10309250	15859750	
Total	13	26169000	0	0	26169000	17774750	1915000	10309250	15859750	
Total	01	1166344000	0	0	1166344000	687946440	85284878	563682438	602661562	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	03	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes								
V	P	5344800000	0	0	5344800000	2629207307.37	506269587	3221862279.63	2122937720.37	
Total	03	5344800000	0	0	5344800000	2629207307.37	506269587	3221862279.63	2122937720.37	
Total	02	5344800000	0	0	5344800000	2629207307.37	506269587	3221862279.63	2122937720.37	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	03	Chief Minister Widow Honour Pension Scheme for Scheduled Tribes								
V	P	2465400000	0	0	2465400000	1280400365	202369771	1387369406	1078030594	
Total	03	2465400000	0	0	2465400000	1280400365	202369771	1387369406	1078030594	
Total	03	2465400000	0	0	2465400000	1280400365	202369771	1387369406	1078030594	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna								
GH	03	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Tribes								
V	P	571700000	0	0	571700000	308764784	48489026	311424242	260275758	
Total	03	571700000	0	0	571700000	308764784	48489026	311424242	260275758	
Total	04	571700000	0	0	571700000	308764784	48489026	311424242	260275758	
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	06	Small and Marginonal aged Persons, Farmer honour Pension Yojna								
GH	03	Small and Marginal Aged Persons, Farmer honour Pension Yojna for Schelued Tribes								
V	P	420000000	0	0	420000000	342567154	27131944	104564790	315435210	24.90
Total	03	420000000	0	0	420000000	342567154	27131944	104564790	315435210	
Total	06	420000000	0	0	420000000	342567154	27131944	104564790	315435210	
Total	196	9968244000	0	0	9968244000	5248886050.37	869545206	5588903155.63	4379340844.37	
Total	60	9968244000	0	0	9968244000	5248886050.37	869545206	5588903155.63	4379340844.37	
Total	2235	10694214000	0	0	10694214000	5774144396.37	876885112	5796954715.63	4897259284.37	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	04	Through the Integrated Child Development Services Department								
GH	02	District level Establishment Expenditure Tribal Area Sub-plan								
V	P	16652000	0	0	16652000	10791846	941175	6801329	9850671	40.84
V	C	2698000	0	0	2698000	1665265	202438	1235173	1462827	45.78
Total	02	19350000	0	0	19350000	12457111	1143613	8036502	11313498	
Total	04	19350000	0	0	19350000	12457111	1143613	8036502	11313498	
Total	196	19350000	0	0	19350000	12457111	1143613	8036502	11313498	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan								
V	P	929061000	0	0	929061000	531632801.5	93590481	491018679.5	438042320.5	52.85
V	C	466351000	0	0	466351000	318351786.5	41006802	189006015.5	277344984.5	40.53
Total	02	1395412000	0	0	1395412000	849984588	134597283	680024695	715387305	
GH	05	Mahila Kalyan Kosh								
V	P	8402000	0	0	8402000	5696781	363866	3069085	5332915	36.53
Total	05	8402000	0	0	8402000	5696781	363866	3069085	5332915	
GH	08	Honorarium to Sahayogini-Committed								
V	P	196400000	0	0	196400000	106074811	21199326	111524515	84875485	56.78
Total	08	196400000	0	0	196400000	106074811	21199326	111524515	84875485	
Total	03	1600214000	0	0	1600214000	961756180	156160475	794618295	805595705	
Total	197	1600214000	0	0	1600214000	961756180	156160475	794618295	805595705	
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	700000000	0	0	700000000	484178750	44431954	260253204	439746796	37.18
V	C	700000000	0	0	700000000	484178717	44433419	260254702	439745298	37.18
Total	01	1400000000	0	0	1400000000	968357467	88865373	520507906	879492094	

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	02	Integrated Child Development Programme								
V	P	52313000	0	0	52313000	43472467	3379269	12219802	40093198	23.36
V	C	51057000	0	0	51057000	46580623	888890	5365267	45691733	10.51
Total	02	103370000	0	0	103370000	90053090	4268159	17585069	85784931	
GH	08	Mahila Kalyan Kosh								
V	P	121000	0	0	121000	63173		57827	63173	47.79
Total	08	121000	0	0	121000	63173	0	57827	63173	
GH	12	Mata Yashoda Puraskar Yojana								
V	P	298000	0	0	298000	298000			298000	.00
Total	12	298000	0	0	298000	298000	0	0	298000	
GH	13	Honorarium to Sahayogini-Committed								
V	P	2400000	0	0	2400000	162096		2237904	162096	93.25
Total	13	2400000	0	0	2400000	162096	0	2237904	162096	
GH	14	National Nutrition Mission (N.N.M.)								
V	P	52813000	0	0	52813000	51015607	3442468	5239861	47573139	9.92
V	C	211258000	0	0	211258000	204084757	13699405	20872648	190385352	9.88
Total	14	264071000	0	0	264071000	255100364	17141873	26112509	237958491	
GH	15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								
V	P	165130000	0	0	165130000	116659045	526615	48997570	116132430	29.67
V	C	37741000	0	0	37741000	35009957	754401	3485444	34255556	9.24
Total	15	202871000	0	0	202871000	151669002	1281016	52483014	150387986	
GH	16	Mukya Mantri Amrit Aahar Yojna								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	01	1973132000	0	0	1973132000	1465704192	111556421	618984229	1354147771	
Total	796	1973132000	0	0	1973132000	1465704192	111556421	618984229	1354147771	
Total	02	3592696000	0	0	3592696000	2439917483	268860509	1421639026	2171056974	
Total	2236	3592696000	0	0	3592696000	2439917483	268860509	1421639026	2171056974	
MH	2250	Other Social Services								
MI	796	Tribal Area Sub-plan								
SH	01	Tirth Yatra Yojana								
GH	01	Varisth Nagrik Teerth Yatra Yojana								
V	P	22500000	0	0	22500000	21852654	5032317	5679663	16820337	25.24
Total	01	22500000	0	0	22500000	21852654	5032317	5679663	16820337	
Total	01	22500000	0	0	22500000	21852654	5032317	5679663	16820337	
SH	02	Assistance for renovation of temples operated by Trust								
GH	01	Temples of Tribal Area								

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		O	S	R	T					
MH	2250	Other Social Services								
MI	796	Tribal Area Sub-plan								
SH	02	Assistance for renovation of temples operated by Trust								
GH	01	Temples of Tribal Area								
V	P	3140000	0	0	3140000	3140000		3140000	.00	
Total	01	3140000	0	0	3140000	3140000	0	0	3140000	
Total	02	3140000	0	0	3140000	3140000	0	0	3140000	
SH	03	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Tirth Yatra for Tribal area								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	03	2500000	0	0	2500000	2500000	0	0	2500000	
Total	796	28140000	0	0	28140000	27492654	5032317	5679663	22460337	
Total	2250	28140000	0	0	28140000	27492654	5032317	5679663	22460337	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	05	For district level establishment expenditure under Tribal Area Sub-plan								
V	P	795000	0	0	795000	792309		2691	792309	
Total	05	795000	0	0	795000	792309	0	2691	792309	
SH	07	For district level establishment expenditure under Tribal Area Sub-plan								
GH	02	Agriculture demonstration								
V	P	4500000	0	0	4500000	4216494	303173	586679	3913321	
Total	02	4500000	0	0	4500000	4216494	303173	586679	3913321	
GH	03	Grants for water plan								
V	P	34800000	0	0	34800000	34800000		34800000	.00	
Total	03	34800000	0	0	34800000	34800000	0	0	34800000	
GH	05	Eradication of insects and diseases in non-endemic areas								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
GH	10	Agriculture Expansion Services								
V	P	2770000	0	0	2770000	2696250	157745	231495	2538505	
Total	10	2770000	0	0	2770000	2696250	157745	231495	2538505	
GH	16	Incentive to girls student for Agriculture education								
V	P	10000000	0	0	10000000	7400000	1429000	4029000	5971000	
Total	16	10000000	0	0	10000000	7400000	1429000	4029000	5971000	
GH	17	National Food Security Mission-Wheat								
V	P	9899000	0	0	9899000	6932098.4	2383067.4	5349969	4549031	
V	C	14849000	0	0	14849000	10398644.6	3574600.6	8024956	6824044	
Total	17	24748000	0	0	24748000	17330743	5957668	13374925	11373075	
GH	18	National Food Security Mission-Pulses								
V	P	70000000	0	0	70000000	37867178	8551747.2	40684569.2	29315430.8	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 18	National Food Security Mission-Pulses									
V	C	105000000	0	0	105000000	56443776	12537186.8	61093410.8	43906589.2	58.18
Total	18	175000000	0	0	175000000	94310954	21088934	101777980	73222020	
GH 19	National Food Security Mission-Commercial Crops									
V	P	120000	0	0	120000	120000			120000	.00
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	6182000	0	0	6182000	4025355	191321	2347966	3834034	37.98
V	C	9274000	0	0	9274000	6039034	286980	3521946	5752054	37.98
Total	20	15456000	0	0	15456000	10064389	478301	5869912	9586088	
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	P	20920000	0	0	20920000	17746135.4	1649278.05	4823142.65	16096857.35	23.06
V	C	26880000	0	0	26880000	22333329.6	2776512.95	7323183.35	19556816.65	27.24
Total	23	47800000	0	0	47800000	40079465	4425791	12146326	35653674	
GH 24	National Agriculture Extension Mission-Agriculture Engineering									
V	P	12000000	0	0	12000000	11009518	24440	1014922	10985078	8.46
V	C	18000000	0	0	18000000	16514277	36660	1522383	16477617	8.46
Total	24	30000000	0	0	30000000	27523795	61100	2537305	27462695	
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	1631000	0	0	1631000	1631000			1631000	.00
V	C	2447000	0	0	2447000	2447000			2447000	.00
Total	26	4078000	0	0	4078000	4078000	0	0	4078000	
GH 27	Sustainable Agriculture Mission-Soil Health Management									
V	P	19720000	0	0	19720000	16044965		3675035	16044965	18.64
V	C	29580000	0	0	29580000	24067447		5512553	24067447	18.64
Total	27	49300000	0	0	49300000	40112412	0	9187588	40112412	
GH 28	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29	Paramparagat Krishi Vikas Yojana									
V	P	21454000	0	0	21454000	5461661.4	3636126.4	19628465	1825535	91.49
V	C	32182000	0	0	32182000	8193489.6	5605092.6	29593603	2588397	91.96
Total	29	53636000	0	0	53636000	13655151	9241219	49222068	4413932	
GH 30	Agriculture Extention services-Committed									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 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	189120	40114	50994	149006	25.50
Total	31	200000	0	0	200000	189120	40114	50994	149006	
GH 32	Sustainable Agriculture Mission - Agriculture forestry									
V	P	1999000	0	0	1999000	1999000			1999000	.00
V	C	2999000	0	0	2999000	2999000			2999000	.00
Total	32	4998000	0	0	4998000	4998000	0	0	4998000	
GH 33	Seed development									
V	P	9000000	0	0	9000000	7666239	1155829	2489590	6510410	27.66
Total	33	9000000	0	0	9000000	7666239	1155829	2489590	6510410	
GH 34	National Food Security Mission Nutriuous Grains									
V	P	6554000	0	0	6554000	6053796	68783	568987	5985013	8.68
V	C	9831000	0	0	9831000	9080695	103173	853478	8977522	8.68
Total	34	16385000	0	0	16385000	15134491	171956	1422465	14962535	
GH 35	National Food Security Mission - Oil-Seed									
V	P	22896000	0	0	22896000	22896000	3066523.6	3066523.6	19829476.4	13.39
V	C	34345000	0	0	34345000	34345000	4599785.4	4599785.4	29745214.6	13.39
Total	35	57241000	0	0	57241000	57241000	7666309	7666309	49574691	
GH 36	National Food Security Mission -Frostry Oil-Seed									
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	36	180000	0	0	180000	180000	0	0	180000	
Total	07	541395000	0	0	541395000	382979503	52177139	210592636	330802364	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	52488000	0	0	52488000	30886261	3347880	24949619	27538381	47.53
Total	01	52488000	0	0	52488000	30886261	3347880	24949619	27538381	
Total	10	52488000	0	0	52488000	30886261	3347880	24949619	27538381	
Total	196	594678000	0	0	594678000	414658073	55525019	235544946	359133054	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 03	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
V	P	56211000	0	0	56211000	31287816	4331177	29254361	26956639	52.04
Total	03	56211000	0	0	56211000	31287816	4331177	29254361	26956639	
SH 05	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan								
GH	01	Establishment Expenditure-Committed								
V	P	410900000	0	0	410900000	234909832	29169425	205159593	205740407	49.93
Total	01	410900000	0	0	410900000	234909832	29169425	205159593	205740407	
Total	05	410900000	0	0	410900000	234909832	29169425	205159593	205740407	
Total	197	467111000	0	0	467111000	266197648	33500602	234413954	232697046	
MI	796	Tribal Area Sub-plan								
SH	01	Agriculture Extension and Research Project								
GH	02	District Organisation Committed								
V	P	303000	0	0	303000	290911		12089	290911	3.99
Total	02	303000	0	0	303000	290911	0	12089	290911	
Total	01	303000	0	0	303000	290911	0	12089	290911	
SH	25	Agriculture Information								
V	P	3001000	0	0	3001000	2985020	2196953	2212933	788067	73.74
Total	25	3001000	0	0	3001000	2985020	2196953	2212933	788067	
SH	28	Crop Insurance (50%State share:50%Central share)								
V	P	1364621000	0	0	1364621000	385591843	49516839	1028545996	336075004	75.37
Total	28	1364621000	0	0	1364621000	385591843	49516839	1028545996	336075004	
SH	41	Innovative Programme/Mini kit distribution								
V	P	15900000	0	0	15900000	13435615	201139	2665524	13234476	16.76
Total	41	15900000	0	0	15900000	13435615	201139	2665524	13234476	
SH	51	Through the Horticulture Department								
GH	01	Horticulture Development								
V	P	26566000	0	0	26566000	18500741	2379582	10444841	16121159	39.32
Total	01	26566000	0	0	26566000	18500741	2379582	10444841	16121159	
GH	03	National Horticulture Mission								
V	P	38236000	0	0	38236000	24887895	2096649	15444754	22791246	40.39
V	C	57355000	0	0	57355000	37332836	3144969	23167133	34187867	40.39
Total	03	95591000	0	0	95591000	62220731	5241618	38611887	56979113	
GH	04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana-Micro Irrigation)								
V	P	62590000	0	0	62590000	57329878	3882027	9142149	53447851	14.61
V	C	93885000	0	0	93885000	85994812	5934421	13824609	80060391	14.73
Total	04	156475000	0	0	156475000	143324690	9816448	22966758	133508242	
GH	05	Grants for Drip Irrigation State Scheme								
V	P	27832000	0	0	27832000	26689171	1338032	2480861	25351139	8.91
Total	05	27832000	0	0	27832000	26689171	1338032	2480861	25351139	
GH	06	Assistance for Establishment of Fruit Gardens								
V	P	135000	0	0	135000	135000			135000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 06	Assistance for Establishment of Fruit Gardens									
Total	06	135000	0	0	135000	135000	0	0	135000	
GH 07	Assistance for Demonstration of Horticulture Crops									
V	P	475000	0	0	475000	406216	99621	168405	306595	35.45
Total	07	475000	0	0	475000	406216	99621	168405	306595	
GH 08	Assistance for Plant protection work									
V	P	170000	0	0	170000	170000	33634	33634	136366	19.78
Total	08	170000	0	0	170000	170000	33634	33634	136366	
GH 09	Additional assistance on Green House									
V	P	19970000	0	0	19970000	14123374	1068000	6914626	13055374	34.63
Total	09	19970000	0	0	19970000	14123374	1068000	6914626	13055374	
GH 10	Assistance for Innovative Programme									
V	P	21000	0	0	21000	21000			21000	.00
Total	10	21000	0	0	21000	21000	0	0	21000	
GH 11	Additional assistance on solar pump set									
V	P	181200000	0	0	181200000	151615613	5064017	34648404	146551596	19.12
Total	11	181200000	0	0	181200000	151615613	5064017	34648404	146551596	
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	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
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	508441000	0	0	508441000	417212536	25040952	116269416	392171584	
SH 57	Mission for Livelihood									
V	P	53920000	0	0	53920000	53920000			53920000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 57	Mission for Livelihood									
Total	57	53920000	0	0	53920000	53920000	0	0	53920000	
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	106877000	0	0	106877000	75279526	6195016	37792490	69084510	35.36
Total	01	106877000	0	0	106877000	75279526	6195016	37792490	69084510	
GH 02	Through the Hoeticulture Department									
V	P	48007000	0	0	48007000	39711003	284630	8580627	39426373	17.87
Total	02	48007000	0	0	48007000	39711003	284630	8580627	39426373	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	419000	0	0	419000	344671	66203	140532	278468	33.54
Total	03	419000	0	0	419000	344671	66203	140532	278468	
GH 04	Through the Animal Husbandry Department									
V	P	23608000	0	0	23608000	20367513	277461	3517948	20090052	14.90
Total	04	23608000	0	0	23608000	20367513	277461	3517948	20090052	
GH 05	Through the Ground Water Department									
V	P	2590000	0	0	2590000	2590000			2590000	.00
Total	05	2590000	0	0	2590000	2590000	0	0	2590000	
GH 06	Through the Water Resources Department									
V	P	338000	0	0	338000	233205	105240	210035	127965	62.14
Total	06	338000	0	0	338000	233205	105240	210035	127965	
Total	63	181839000	0	0	181839000	138525918	6928550	50241632	131597368	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	15886000	0	0	15886000	15707987	2936510	3114523	12771477	19.61
V	C	56869000	0	0	56869000	56602478	4404760	4671282	52197718	8.21
Total	01	72755000	0	0	72755000	72310465	7341270	7785805	64969195	
GH 02	Grants released through the Horticulture Department									
V	P	5200000	0	0	5200000	4451431	4011003	4759572	440428	91.53
V	C	27717000	0	0	27717000	26594360	6016505	7139145	20577855	25.76
Total	02	32917000	0	0	32917000	31045791	10027508	11898717	21018283	
GH 03	Through the Animal Husbandry Department									
V	P	2800000	0	0	2800000	2491565	1125199	1433634	1366366	51.20
V	C	24001000	0	0	24001000	23528161	1692066	2164905	21836095	9.02
Total	03	26801000	0	0	26801000	26019726	2817265	3598539	23202461	
GH 05	Through the Fisheries Department									
V	P	3600000	0	0	3600000	3600000			3600000	.00
V	C	5401000	0	0	5401000	5401000			5401000	.00
Total	05	9001000	0	0	9001000	9001000	0	0	9001000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 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	C	4680000	0	0	4680000	4680000		4680000		.00
Total	09	4680000	0	0	4680000	4680000	0	0	4680000	
GH 10	Grants released through the Agriculture University, Jodhpur									
V	C	7020000	0	0	7020000	7020000		7020000		.00
Total	10	7020000	0	0	7020000	7020000	0	0	7020000	
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	
GH 12	Through Dairy Department									
V	C	19000000	0	0	19000000	19000000		19000000		.00
Total	12	19000000	0	0	19000000	19000000	0	0	19000000	
GH 13	Assistance to Rajfed (Through the Co-operative Department)									
V	P	8000000	0	0	8000000	8000000	1200000	1200000	6800000	15.00
V	C	25000000	0	0	25000000	25000000	1800000	1800000	23200000	7.20
Total	13	33000000	0	0	33000000	33000000	3000000	3000000	30000000	
GH 14	Through Maharaja Pratap Agriculture and Technology University Udaipur									
V	C	7560000	0	0	7560000	7560000		7560000		.00
Total	14	7560000	0	0	7560000	7560000	0	0	7560000	
GH 15	Through Rajasthan University & Veterinary and Animal Sciecnce, Bikaner									
V	C	9000000	0	0	9000000	9000000		9000000		.00
Total	15	9000000	0	0	9000000	9000000	0	0	9000000	
Total	64	221736000	0	0	221736000	218638982	23186043	26283061	195452939	
SH 66	Rajasthan Institute of Agro Processing									
V	P	1000	0	0	1000	1000		1000		.00
Total	66	1000	0	0	1000	1000	0	0	1000	
SH 71	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V	P	120000	0	0	120000	120000		120000		.00
V	C	180000	0	0	180000	180000		180000		.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH 02	National Food Security Mission - Pulses									
V	P	80000	0	0	80000	80000		80000		.00
V	C	120000	0	0	120000	120000		120000		.00
Total	02	200000	0	0	200000	200000	0	0	200000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 71	National Food Security Mission									
GH 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	
GH 05	National Food Security Mission Oil Seed									
V	P	14325000	0	0	14325000	14325000		14325000		.00
V	C	21489000	0	0	21489000	21489000		21489000		.00
Total	05	35814000	0	0	35814000	35814000	0	0	35814000	
GH 06	National Food Security Mission Forstry Oil Seed									
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	71	37316000	0	0	37316000	37316000	0	0	37316000	
SH 72	National Oilseed and Oilpalm Mission									
GH 01	National Mission on Oilseed -Oilseed									
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	72	1000	0	0	1000	1000	0	0	1000	
SH 73	National Agriculture Extension and Technical Mission									
GH 01	National Agriculture Extension Mission-Agriculture Expansion									
V	P	240000	0	0	240000	190000	-25000	25000	215000	10.42
V	C	360000	0	0	360000	285000		75000	285000	20.83
Total	01	600000	0	0	600000	475000	-25000	100000	500000	
GH 02	National Agriculture Extension Mission-Seed and Plantation Material									
V	P	6500000	0	0	6500000	6500000		6500000		.00
V	C	16666000	0	0	16666000	16666000		16666000		.00
Total	02	23166000	0	0	23166000	23166000	0	0	23166000	
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	23768000	0	0	23768000	23643000	-25000	100000	23668000	
SH 74	National Sustainable Agriculture Mission									
GH 01	Sustainable Agriculture Mission-Rainfed Area Development									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 74	National Sustainable Agriculture Mission									
GH 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	4933000	0	0	4933000	4848363.4	17057	101693.6	4831306.4	2.06
V	C	7401000	0	0	7401000	7276745.6	25587	149841.4	7251158.6	2.02
Total	02	12334000	0	0	12334000	12125109	42644	251535	12082465	
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	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	604000	0	0	604000	604000			604000	.00
Total	06	1004000	0	0	1004000	1004000	0	0	1004000	
Total	74	14342000	0	0	14342000	14133109	42644	251535	14090465	
SH 75	Paramparagat Krishi Vikas Yojna									
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	35500000	0	0	35500000	35420000	1495261	1575261	33924739	4.44
V	C	53251000	0	0	53251000	53131000	2242890	2362890	50888110	4.44
Total	01	88751000	0	0	88751000	88551000	3738151	3938151	84812849	
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	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
GH 04	Through the Watershed and Soil conservation Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	76	88757000	0	0	88757000	88557000	3738151	3938151	84818849	
SH 77	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	77	1000	0	0	1000	1000	0	0	1000	
SH 78	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	78	2000	0	0	2000	2000	0	0	2000	
SH 79	Rajasthan Spice Board									
GH 01	Through Hortculture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	79	2000	0	0	2000	2000	0	0	2000	
Total	796	2513953000	0	0	2513953000	1394258934	110826271	1230520337	1283432663	
Total	2401	3575742000	0	0	3575742000	2075114655	199851892	1700479237	1875262763	
MH 2402	Soil and Water Conservation									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Forest Department									
GH 03	Work Plan on River Velly - Committed									
V	P	12622000	0	0	12622000	6110527	1000991	7512464	5109536	59.52
Total	03	12622000	0	0	12622000	6110527	1000991	7512464	5109536	
Total	02	12622000	0	0	12622000	6110527	1000991	7512464	5109536	
Total	796	12622000	0	0	12622000	6110527	1000991	7512464	5109536	
Total	2402	12622000	0	0	12622000	6110527	1000991	7512464	5109536	
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Animal Husbandry Department									
GH 01	Direction and Administration									
V	P	12893000	0	0	12893000	8186599	629069	5335470	7557530	41.38
Total	01	12893000	0	0	12893000	8186599	629069	5335470	7557530	
GH 02	Animal Hospitals and Dispensaries									
V	P	102671000	0	0	102671000	61918390	7319708	48072318	54598682	46.82

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Animal Husbandry Department									
GH 02	Animal Hospitals and Dispensaries									
Total	02	102671000	0	0	102671000	61918390	7319708	48072318	54598682	
GH 18	Animal Disease Diagnostic Unit									
V	P	3040000	0	0	3040000	2045846	213359	1207513	1832487	39.72
Total	18	3040000	0	0	3040000	2045846	213359	1207513	1832487	
GH 25	Grants to Animal Husbandry University									
V	P	152812000	0	0	152812000	76408000		76404000	76408000	50.00
Total	25	152812000	0	0	152812000	76408000	0	76404000	76408000	
GH 26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	109226000	0	0	109226000	67822752	2585595	43988843	65237157	40.27
Total	26	109226000	0	0	109226000	67822752	2585595	43988843	65237157	
GH 28	Foot and Mouth Disease Control Programme									
V	P	22255000	0	0	22255000	13520637	1432927	10167290	12087710	45.69
V	C	33383000	0	0	33383000	21656231	1546166	13272935	20110065	39.76
Total	28	55638000	0	0	55638000	35176868	2979093	23440225	32197775	
GH 29	Grants for Cattle Breed Improvement Scheme									
V	P	50000000	0	0	50000000	35487850	4132100	18644250	31355750	37.29
Total	29	50000000	0	0	50000000	35487850	4132100	18644250	31355750	
GH 33	Animal Disease Control Scheme									
V	P	940000	0	0	940000	940000			940000	.00
V	C	1410000	0	0	1410000	1410000			1410000	.00
Total	33	2350000	0	0	2350000	2350000	0	0	2350000	
GH 35	P.V.R. Disease Control Programme									
V	P	3620000	0	0	3620000	3620000			3620000	.00
V	C	5430000	0	0	5430000	5430000			5430000	.00
Total	35	9050000	0	0	9050000	9050000	0	0	9050000	
Total	01	497680000	0	0	497680000	298446305	17858924	217092619	280587381	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V	P	900000000	0	0	900000000	577534747	40203000	362668253	537331747	40.30
Total	01	900000000	0	0	900000000	577534747	40203000	362668253	537331747	
Total	04	900000000	0	0	900000000	577534747	40203000	362668253	537331747	
Total	796	1397680000	0	0	1397680000	875981052	58061924	579760872	817919128	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Fund									
GH 03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds									
V	P	900000000	0	0	900000000	900000000			900000000	.00
Total	03	900000000	0	0	900000000	900000000	0	0	900000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Fund									
Total	02	900000000	0	0	900000000	900000000	0	0	900000000	
Total	797	900000000	0	0	900000000	900000000	0	0	900000000	
Total	2403	2297680000	0	0	2297680000	1775981052	58061924	579760872	1717919128	
MH 2405	Fisheries									
MI 796	Tribal Area Sub-plan									
SH 03	Reservoir Fish Development									
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
SH 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	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	08	1202000	0	0	1202000	1202000	0	0	1202000	
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	3155000	0	0	3155000	1747631	249365	1656734	1498266	52.51
Total	10	3155000	0	0	3155000	1747631	249365	1656734	1498266	
SH 11	Blue Revolution									
GH 01	Water Agriculture Development									
V	P	432000	0	0	432000	432000			432000	.00
V	C	648000	0	0	648000	648000			648000	.00
Total	01	1080000	0	0	1080000	1080000	0	0	1080000	
GH 02	Craft and Gear									
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	11	1082000	0	0	1082000	1082000	0	0	1082000	
Total	796	5450000	0	0	5450000	4042631	249365	1656734	3793266	
Total	2405	5450000	0	0	5450000	4042631	249365	1656734	3793266	
MH 2406	Forestry and Wild Life									
SM 01	Forestry									

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Forest Conservation - committed									
V P		152365000	0	0	152365000	87479065	11651717	76537652	75827348	50.23
Total	02	152365000	0	0	152365000	87479065	11651717	76537652	75827348	
SH 04	Replantation of degraded forests									
V P		13274000	0	0	13274000	8438342	767684	5603342	7670658	42.21
Total	04	13274000	0	0	13274000	8438342	767684	5603342	7670658	
SH 16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V P		500000	0	0	500000	484585	81058	96473	403527	19.29
Total	16	500000	0	0	500000	484585	81058	96473	403527	
SH 21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		75276000	0	0	75276000	75276000			75276000	.00
Total	21	75276000	0	0	75276000	75276000	0	0	75276000	
SH 22	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		312000	0	0	312000	312000			312000	.00
V C		3006000	0	0	3006000	3006000			3006000	.00
Total	01	3318000	0	0	3318000	3318000	0	0	3318000	
Total	22	3318000	0	0	3318000	3318000	0	0	3318000	
Total	796	244733000	0	0	244733000	174995992	12500459	82237467	162495533	
Total	01	244733000	0	0	244733000	174995992	12500459	82237467	162495533	
SM 02	Environmental Forestry and Wild Life									
MI 796	Tribal Area Sub-plan									
SH 01	Vandhan Yojana									
V P		3499000	0	0	3499000	3366207		132793	3366207	3.80
Total	01	3499000	0	0	3499000	3366207	0	132793	3366207	
Total	796	3499000	0	0	3499000	3366207	0	132793	3366207	
Total	02	3499000	0	0	3499000	3366207	0	132793	3366207	
SM 04	Afforestation and Ecological Development									
MI 796	Tribal Area Subplan									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Watershed Area Scheme									
GH 01	Expenditure under Watershed Area Scheme									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 796	Tribal Area Subplan									
SH 02	Watershed Area Scheme									
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	796	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	2406	248236000	0	0	248236000	178366199	12500459	82370260	165865740	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 796	Tribal area Sub-plan									
SH 01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur									
V P		33833000	0	0	33833000	16917000		16916000	16917000	50.00
Total	01	33833000	0	0	33833000	16917000	0	16916000	16917000	
SH 02	Grants to Swami Keshwanand Rajasthan Agriculture University ,Bikaner									
V P		3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03	Grants-in -aid Sri Karn Narendra Agriculture University, Jobner									
V P		49402000	0	0	49402000	26202000		23200000	26202000	46.96
Total	03	49402000	0	0	49402000	26202000	0	23200000	26202000	
Total	796	83238000	0	0	83238000	43122000	0	40116000	43122000	
Total	01	83238000	0	0	83238000	43122000	0	40116000	43122000	
SM 03	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
GH 01	Grants-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry									
V P		2520000	0	0	2520000	1260000		1260000	1260000	50.00
Total	01	2520000	0	0	2520000	1260000	0	1260000	1260000	
Total	01	2520000	0	0	2520000	1260000	0	1260000	1260000	
Total	796	2520000	0	0	2520000	1260000	0	1260000	1260000	

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		O	S	R	T					
MH 2415	Agricultural Research and Education									
SM 03	Animal Husbandry									
Total	03	2520000	0	0	2520000	1260000	0	1260000	1260000	
Total	2415	85758000	0	0	85758000	44382000	0	41376000	44382000	
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	6204000	0	0	6204000	6204000			6204000	.00
V	C	13728000	0	0	13728000	13728000			13728000	.00
Total	31	19932000	0	0	19932000	19932000	0	0	19932000	
SH 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	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 34	Co-operative Development Scheme									
V	P	188000	0	0	188000	188000			188000	.00
Total	34	188000	0	0	188000	188000	0	0	188000	
SH 35	Interest grants to good loanees of Co-operative Societies									
V	P	188400000	0	0	188400000	188400000			188400000	.00
Total	35	188400000	0	0	188400000	188400000	0	0	188400000	
SH 36	Assistance to Kray-vikray Sahakari Samitis									
V	P	2000	0	0	2000	2000			2000	.00
Total	36	2000	0	0	2000	2000	0	0	2000	
SH 38	Grants to Gram Sewa Sahakari Samitis									
V	P	2000	0	0	2000	2000			2000	.00
Total	38	2000	0	0	2000	2000	0	0	2000	
SH 42	Agriculture Loan Waiver Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	4200000000	0	0	4200000000	0	4200000000	0	0	100.00
Total	01	4200000000	0	0	4200000000	0	4200000000	0	0	
GH 02	Short term farming Loan waiver in addition of Co-operative bank									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	42	4200001000	0	0	4200001000	1000	0	4200000000	1000	
Total	796	4408547000	0	0	4408547000	208547000	0	4200000000	208547000	
Total	2425	4408547000	0	0	4408547000	208547000	0	4200000000	208547000	

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		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
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	4000		
Total	03	4000	0	0	4000	4000	0	4000		
SH	04	Four Water Concept								
GH	02	Functional related								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	04	1000	0	0	1000	1000	0	1000		
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Other Intervention								
GH	02	Functional related (For Scheduled Tribes)								
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		
Total	05	4000	0	0	4000	4000	0	4000		
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	02	Functional related (For Scheduled Tribes)								
V	P	13780000	0	0	13780000	9949579	3830421	9949579	27.80	
Total	02	13780000	0	0	13780000	9949579	3830421	9949579		
Total	06	13780000	0	0	13780000	9949579	3830421	9949579		
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component								
GH	02	Functional related (For Scheduled Tribes)								
V	P	162300000	0	0	162300000	162300000		162300000	.00	
V	C	243500000	0	0	243500000	243500000		243500000	.00	
Total	02	405800000	0	0	405800000	405800000	0	405800000		
Total	07	405800000	0	0	405800000	405800000	0	405800000		
SH	09	Mahatama Gandhi Water Storage Scheme								
GH	02	Functional Related								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	09	1000	0	0	1000	1000	0	1000		
Total	196	419590000	0	0	419590000	415759579	0	415759579		
Total	05	419590000	0	0	419590000	415759579	0	415759579		
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								

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		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	02	Grants (For Scheduled Tribes)								
V	P	186000000	0	0	186000000	127250000	58750000	127250000	31.59	
V	C	558000000	0	0	558000000	378070000	182965000	375035000	32.79	
Total	02	744000000	0	0	744000000	505320000	3035000	241715000	502285000	
Total	06	744000000	0	0	744000000	505320000	3035000	241715000	502285000	
SH	08	National Rural Livelihood Project								
GH	02	Grants (For Scheduled Tribes)								
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	08	4000	0	0	4000	4000	0	0	4000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	02	Grants								
V	P	46003000	0	0	46003000	46003000		46003000	.00	
V	C	63380000	0	0	63380000	63380000		63380000	.00	
Total	02	109383000	0	0	109383000	109383000	0	0	109383000	
Total	10	109383000	0	0	109383000	109383000	0	0	109383000	
SH	11	National Rural Economic Modification Project								
GH	02	NRETP(For Scheduled Tribes)								
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	11	4000	0	0	4000	4000	0	0	4000	
Total	196	853391000	0	0	853391000	614711000	3035000	241715000	611676000	
Total	06	853391000	0	0	853391000	614711000	3035000	241715000	611676000	
Total	2501	1272981000	0	0	1272981000	1030470579	3035000	245545421	1027435579	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	01	Pradhan Mantri Awas Yojana - Rural (Scheduled Tribes)								
V	P	4914606000	0	0	4914606000	2971254000	1943352000	2971254000	39.54	
V	C	4455909000	0	0	4455909000	0	4455909000	0	100.00	
Total	01	9370515000	0	0	9370515000	2971254000	0	6399261000	2971254000	
Total	02	9370515000	0	0	9370515000	2971254000	0	6399261000	2971254000	
Total	196	9370515000	0	0	9370515000	2971254000	0	6399261000	2971254000	
Total	01	9370515000	0	0	9370515000	2971254000	0	6399261000	2971254000	

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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	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related (For Scheduled Tribes)								
V	P	720000000	0	0	720000000	458504000	261496000	458504000	36.32	
V	C	2640000000	0	0	2640000000	569860000	2070140000	569860000	78.41	
Total	02	3360000000	0	0	3360000000	1028364000	0	2331636000	1028364000	
Total	01	3360000000	0	0	3360000000	1028364000	0	2331636000	1028364000	
Total	101	3360000000	0	0	3360000000	1028364000	0	2331636000	1028364000	
MI	800	Other expenditure								
SH	01	Encouragement Scheme to woman labours under National Rural Employment Guarantee Scheme								
GH	01	Grant (State Plan)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	03	Functional related (For Scheduled Tribes)								
V	P	2000	0	0	2000	2000		2000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	02	3360003000	0	0	3360003000	1028367000	0	2331636000	1028367000	
Total	2505	12730518000	0	0	12730518000	3999621000	0	8730897000	3999621000	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	03	Functional / Activities (For Scheduled Tribes)								
V	P	108004000	0	0	108004000	108004000		108004000	.00	
Total	03	108004000	0	0	108004000	108004000	0	0	108004000	
Total	04	108004000	0	0	108004000	108004000	0	0	108004000	
SH	05	To District Rural Development Agency for establishment expenditure								
GH	02	Functional related (for Scheduled Tribes)								
V	P	13480000	0	0	13480000	12796000	228000	12568000	6.77	
V	C	20220000	0	0	20220000	19297000	308000	18989000	6.09	
Total	02	33700000	0	0	33700000	32093000	536000	2143000	31557000	
Total	05	33700000	0	0	33700000	32093000	536000	2143000	31557000	
SH	16	Untied Fund for Panchayati Raj Institutions - Tribal Area Sub-Plan								
GH	02	Functional / Activities								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 16	Untied Fund for Panchayati Raj Institutions - Tribal Area Sub-Plan									
GH 02	Functional / Activities									
V	P	1000	0	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	591368000	0	0	591368000	318171000	8475000	281672000	309696000	47.63
Total	03	591368000	0	0	591368000	318171000	8475000	281672000	309696000	
Total	25	591368000	0	0	591368000	318171000	8475000	281672000	309696000	
SH 40	Swachh Bharat Mission (Rural) (for Scheduled Tribes)									
GH 01	Functional / Activities									
V	P	1129206000	0	0	1129206000	1129206000			1129206000	.00
V	C	1051498000	0	0	1051498000	696953000	354545000		696953000	33.72
Total	01	2180704000	0	0	2180704000	1826159000	0	354545000	1826159000	
Total	40	2180704000	0	0	2180704000	1826159000	0	354545000	1826159000	
SH 42	Rashtriya Gram Swaraj Abhiyan									
GH 02	Functional / Activities									
V	P	26745000	0	0	26745000	26745000			26745000	.00
V	C	40117000	0	0	40117000	40117000			40117000	.00
Total	02	66862000	0	0	66862000	66862000	0	0	66862000	
Total	42	66862000	0	0	66862000	66862000	0	0	66862000	
Total	196	2980639000	0	0	2980639000	2351290000	9011000	638360000	2342279000	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)									
GH 03	Functional / Activities (For Scheduled Tribes)									
V	P	432016000	0	0	432016000	432016000			432016000	.00
Total	03	432016000	0	0	432016000	432016000	0	0	432016000	
Total	05	432016000	0	0	432016000	432016000	0	0	432016000	
SH 11	Untied Fund for Panchayat Raj Institutions - Tribal Area Sub-Plan									
GH 02	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	197	432017000	0	0	432017000	432017000	0	0	432017000	
MI 198	Assistance to Gram Panchayats									
SH 03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH 03	Functional / Activities (for Scheduled Tribes)									

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	03	Functional / Activities (for Scheduled Tribes)								
V	P	1620061000	0	0	1620061000	1501582790	-41550	118436660	1501624340	7.31
Total	03	1620061000	0	0	1620061000	1501582790	-41550	118436660	1501624340	
Total	03	1620061000	0	0	1620061000	1501582790	-41550	118436660	1501624340	
SH	23	Untied Development Funds for Panchayati Raj Institutions - Tribal Area Sub-Plan								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Functional / Activities								
V	C	4319849000	0	0	4319849000	3808793	-671257	4315368950	4480050	99.90
Total	02	4319849000	0	0	4319849000	3808793	-671257	4315368950	4480050	
Total	33	4319849000	0	0	4319849000	3808793	-671257	4315368950	4480050	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Functional / Activities								
V	C	303226000	0	0	303226000	303226000			303226000	.00
Total	02	303226000	0	0	303226000	303226000	0	0	303226000	
Total	34	303226000	0	0	303226000	303226000	0	0	303226000	
Total	198	6243137000	0	0	6243137000	1808618583	-712807	4433805610	1809331390	
Total	2515	9655793000	0	0	9655793000	4591925583	8298193	5072165610	4583627390	
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Unit-I (Dam) - Committed								
V	P	40950000	0	0	40950000	26220145	2925109	17654964	23295036	43.11
C	P	1000	0	0	1000	1000			1000	.00
Total	01	40951000	0	0	40951000	26221145	2925109	17654964	23296036	
SH	02	Unit-II (Canals) - Committed								
V	P	150192000	0	0	150192000	100590187	9282394	58884207	91307793	39.21
C	P	233000	0	0	233000	1150		231850	1150	99.51
Total	02	150425000	0	0	150425000	100591337	9282394	59116057	91308943	
SH	04	Other expenditure - Committed								
V	P	696152000	0	0	696152000	696152000			696152000	.00
Total	04	696152000	0	0	696152000	696152000	0	0	696152000	
Total	796	887528000	0	0	887528000	822964482	12207503	76771021	810756979	

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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 2700	Major Irrigation									
SM 27	Mahi Project (Commercial)									
Total	27	887528000	0	0	887528000	822964482	12207503	76771021	810756979	
Total	2700	887528000	0	0	887528000	822964482	12207503	76771021	810756979	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V P		2000	0	0	2000	2000			2000	.00
V C						0	1994721	1994721	-1994721	.00
Total	01	2000	0	0	2000	2000	1994721	1994721	-1992721	
Total	01	2000	0	0	2000	2000	1994721	1994721	-1992721	
Total	796	2000	0	0	2000	2000	1994721	1994721	-1992721	
Total	01	2000	0	0	2000	2000	1994721	1994721	-1992721	
Total	2702	2000	0	0	2000	2000	1994721	1994721	-1992721	
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	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		6616956000	0	0	6616956000	6616956000			6616956000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
Total	01	6616956000	0	0	6616956000	6616956000	0	0	6616956000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	6230720000	0	0	6230720000	6230720000		6230720000	.00	
Total	02	6230720000	0	0	6230720000	6230720000	0	0	6230720000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	5815122000	0	0	5815122000	5815122000		5815122000	.00	
Total	03	5815122000	0	0	5815122000	5815122000	0	0	5815122000	
Total	01	18662798000	0	0	18662798000	18662798000	0	0	18662798000	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4821638000	0	0	4821638000	2226710000	2594928000	2226710000	53.82	
Total	01	4821638000	0	0	4821638000	2226710000	2594928000	2226710000		
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	6266264000	0	0	6266264000	2899208000	3367056000	2899208000	53.73	
Total	02	6266264000	0	0	6266264000	2899208000	3367056000	2899208000		
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3333488000	0	0	3333488000	1558750000	1774738000	1558750000	53.24	
Total	03	3333488000	0	0	3333488000	1558750000	1774738000	1558750000		
Total	02	14421390000	0	0	14421390000	6684668000	7736722000	6684668000		
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	893900000	0	0	893900000	723607000	170293000	723607000	19.05	
Total	01	893900000	0	0	893900000	723607000	170293000	723607000		
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	525000000	0	0	525000000	425525000	99475000	425525000	18.95	
Total	02	525000000	0	0	525000000	425525000	99475000	425525000		
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	778385000	0	0	778385000	645135000	133250000	645135000	17.12	
Total	03	778385000	0	0	778385000	645135000	133250000	645135000		
Total	03	2197285000	0	0	2197285000	1794267000	403018000	1794267000		
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	11303000	0	0	11303000	11303000		11303000	.00	
Total	01	11303000	0	0	11303000	11303000	0	11303000		
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7350000	0	0	7350000	7350000		7350000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
Total	02	7350000	0	0	7350000	7350000	0	0	7350000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	5444000	0	0	5444000	5444000			5444000	.00
Total	03	5444000	0	0	5444000	5444000	0	0	5444000	
Total	04	24097000	0	0	24097000	24097000	0	0	24097000	
Total	796	35305570000	0	0	35305570000	27165830000	0	8139740000	27165830000	
Total	80	35305570000	0	0	35305570000	27165830000	0	8139740000	27165830000	
Total	2801	35305571000	0	0	35305571000	27165831000	0	8139740000	27165831000	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	02	11000000	0	0	11000000	11000000	0	0	11000000	
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V	P	2180000	0	0	2180000	2180000			2180000	.00
Total	01	2180000	0	0	2180000	2180000	0	0	2180000	
Total	03	2180000	0	0	2180000	2180000	0	0	2180000	
Total	796	13180000	0	0	13180000	13180000	0	0	13180000	
Total	2810	13180000	0	0	13180000	13180000	0	0	13180000	
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 04	Cluster Development									
V	P	3300000	0	0	3300000	2750000	550000		2750000	16.67
Total	04	3300000	0	0	3300000	2750000	550000		2750000	
SH 05	Grant to Rajasthan Khadi and Village Industries Board									
V	P	3341000	0	0	3341000	2241000	1100000		2241000	32.92
Total	05	3341000	0	0	3341000	2241000	1100000		2241000	
SH 06	Grant to Rajasthan Rajya Hand -loom Development Corporation									
V	P	1000	0	0	1000	1000			1000	.00
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	.00
Total	07	50000	0	0	50000	50000	0	0	50000	
SH 12	Stall fare to Craftsmen in National/ International Craft Exhibition									
V	P	300000	0	0	300000	300000			300000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 796		Tribal Area Sub-plan								
SH 12		Stall fare to Craftsmen in National/ International Craft Exhibition								
Total	12	300000	0	0	300000	300000	0	0	300000	
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	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 15		Salt Labour Welfare Scheme								
V P		1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
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		1000000	0	0	1000000	1000000			1000000	.00
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
SH 19		Rural Urban Haat								
V P		350000	0	0	350000	222846	28912	156066	193934	44.59
Total	19	350000	0	0	350000	222846	28912	156066	193934	
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		300000	0	0	300000	263926	9137	45211	254789	15.07
Total	01	300000	0	0	300000	263926	9137	45211	254789	
Total	22	300000	0	0	300000	263926	9137	45211	254789	
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		1500000	0	0	1500000	1179281	139617	460336	1039664	30.69
Total	01	1500000	0	0	1500000	1179281	139617	460336	1039664	
Total	24	1500000	0	0	1500000	1179281	139617	460336	1039664	
SH 25		Interest Grant under Mudra Yojana								
GH 01		Interest Grant on Loan								
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	25	1000	0	0	1000	1000	0	0	1000	

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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								
Total	796	10148000	0	0	10148000	8014053	177666	2311613	7836387	
Total	2851	10148000	0	0	10148000	8014053	177666	2311613	7836387	
MH	2852	Industries								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	09	Leather Training								
V	P	100000	0	0	100000	100000			100000	.00
Total	09	100000	0	0	100000	100000	0	0	100000	
SH	10	Grant to Rural Non Agriculture Development- Agency (RUDA)								
V	P	2100000	0	0	2100000	1000000		1100000	1000000	52.38
Total	10	2100000	0	0	2100000	1000000	0	1100000	1000000	
SH	11	Grant to Rajasthan State Industrial Development and Investment Corporation(RIICO)								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	16	Survey in Export Expectation								
V	P	75000	0	0	75000	75000			75000	.00
Total	16	75000	0	0	75000	75000	0	0	75000	
SH	18	Intigrated Processing Development Scheme (IPDS)								
GH	01	Commissioner, Industries Department								
V	P	6500000	0	0	6500000	4000000		2500000	4000000	38.46
Total	01	6500000	0	0	6500000	4000000	0	2500000	4000000	
Total	18	6500000	0	0	6500000	4000000	0	2500000	4000000	
Total	796	8776000	0	0	8776000	5176000	0	3600000	5176000	
Total	80	8776000	0	0	8776000	5176000	0	3600000	5176000	
Total	2852	8776000	0	0	8776000	5176000	0	3600000	5176000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	796	Tribal Area Sub-plan								
SH	04	Operation and Superintendence								
V	P	34220000	0	0	34220000	22485256	2156595	13891339	20328661	40.59
Total	04	34220000	0	0	34220000	22485256	2156595	13891339	20328661	
Total	796	34220000	0	0	34220000	22485256	2156595	13891339	20328661	
Total	02	34220000	0	0	34220000	22485256	2156595	13891339	20328661	
Total	2853	34220000	0	0	34220000	22485256	2156595	13891339	20328661	
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

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot								
GH	02	Tribal Region								
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	80810000	0	0	80810000	55805000	20220000	45225000	35585000	55.96
Total	01	80810000	0	0	80810000	55805000	20220000	45225000	35585000	
Total	07	80810000	0	0	80810000	55805000	20220000	45225000	35585000	
Total	796	80810000	0	0	80810000	55805000	20220000	45225000	35585000	
Total	3055	80811000	0	0	80811000	55806000	20220000	45225000	35586000	
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	1001000	0	0	1001000	1001000			1001000	.00
Total	02	1001000	0	0	1001000	1001000	0	0	1001000	
SH	03	Science Communication and Popularity								
V	P	850000	0	0	850000	850000			850000	.00
Total	03	850000	0	0	850000	850000	0	0	850000	
SH	04	Industrial Awareness								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
SH	05	Sursek / SetCom Network								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
SH	06	Bio-technology								
V	P	300000	0	0	300000	300000			300000	.00
Total	06	300000	0	0	300000	300000	0	0	300000	
Total	796	14947000	0	0	14947000	14947000	0	0	14947000	
Total	01	14947000	0	0	14947000	14947000	0	0	14947000	
Total	3425	14947000	0	0	14947000	14947000	0	0	14947000	
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 796	Tribal Area Sub-plan									
SH 01	Environment Reforms									
V P		330000	0	0	330000	330000	294958	294958	35042	89.38
Total	01	330000	0	0	330000	330000	294958	294958	35042	
SH 02	National Lake Conservation Plan									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	796	332000	0	0	332000	332000	294958	294958	37042	
Total	03	332000	0	0	332000	332000	294958	294958	37042	
Total	3435	332000	0	0	332000	332000	294958	294958	37042	
MH 3451	Secretariat- Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Rajasthan Rural Livelihood Project									
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	3451	1000	0	0	1000	1000	0	0	1000	
MH 3452	Tourism									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Tourist Information and Publicity									
V P		69800000	0	0	69800000	69483334	90601	407267	69392733	.58
Total	01	69800000	0	0	69800000	69483334	90601	407267	69392733	
Total	796	69800000	0	0	69800000	69483334	90601	407267	69392733	
Total	80	69800000	0	0	69800000	69483334	90601	407267	69392733	
Total	3452	69800000	0	0	69800000	69483334	90601	407267	69392733	
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	50100	1049	20949	49051	29.93
Total	01	70000	0	0	70000	50100	1049	20949	49051	
SH 02	Information Technology and Communication Department									
GH 03	District Office									
V P		119352000	0	0	119352000	85316472	6424964	40460492	78891508	33.90
Total	03	119352000	0	0	119352000	85316472	6424964	40460492	78891508	
GH 04	E- Sanchar									
V P		8400000	0	0	8400000	0		8400000	0	100.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 04		E- Sanchar								
Total	04	8400000	0	0	8400000	0	0	8400000	0	
GH 06		Hiring of Consultancy Service and NAC Test								
V	P	1000	0	0	1000	1000				.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		State Data Centre								
V	C	1000	0	0	1000	1000				.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1000	0	0	1000	1000				.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000				.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya online								
V	P	1000	0	0	1000	1000				.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	78400000	0	0	78400000	39200001		39199999	39200001	50.00
Total	12	78400000	0	0	78400000	39200001	0	39199999	39200001	
GH 13		State Service Delivery Gate way								
V	C	1000	0	0	1000	1000				.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Devlopment and maintence of website								
V	P	2800000	0	0	2800000	2800000			2800000	.00
Total	16	2800000	0	0	2800000	2800000	0	0	2800000	
GH 17		CMIS								
V	P	2284000	0	0	2284000	2284000			2284000	.00
Total	17	2284000	0	0	2284000	2284000	0	0	2284000	
GH 18		Video Conference at block level								
V	P	4200000	0	0	4200000	0		4200000	0	100.00
Total	18	4200000	0	0	4200000	0	0	4200000	0	
GH 19		Wi-Fi Hot Spot								
V	P	5600000	0	0	5600000	0		5600000	0	100.00
Total	19	5600000	0	0	5600000	0	0	5600000	0	
GH 20		Swan Vertical / State Share								
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 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 20		Swan Vertical / State Share								
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Backend and New Projects								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 22		G I S								
V	P	74200000	0	0	74200000	40849999		33350001	40849999	44.95
Total	22	74200000	0	0	74200000	40849999	0	33350001	40849999	
GH 23		Raj Sampark								
V	P	32000000	0	0	32000000	22200000	22200000	32000000	0	100.00
Total	23	32000000	0	0	32000000	22200000	22200000	32000000	0	
GH 24		Vikas Kendra								
V	P	66700000	0	0	66700000	29599999		37100001	29599999	55.62
Total	24	66700000	0	0	66700000	29599999	0	37100001	29599999	
GH 25		E- District								
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		E- office								
V	P	8400000	0	0	8400000	2268000		6132000	2268000	73.00
Total	26	8400000	0	0	8400000	2268000	0	6132000	2268000	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Rajnet								
V	P	126000000	0	0	126000000	63000000		63000000	63000000	50.00
Total	28	126000000	0	0	126000000	63000000	0	63000000	63000000	
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Data centre and network opration centre (NOC)								
V	P	131800000	0	0	131800000	98371860	10812863	44241003	87558997	33.57
Total	31	131800000	0	0	131800000	98371860	10812863	44241003	87558997	
GH 33		Command and Control Center								
V	P	9800000	0	0	9800000	5445651		4354349	5445651	44.43

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 33		Command and Control Center								
Total	33	9800000	0	0	9800000	5445651	0	4354349	5445651	
GH 34		Incentive under I.T.Policy								
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
GH 35		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Start up								
V	P	28000000	0	0	28000000	27829266	30299	201033	27798967	.72
Total	36	28000000	0	0	28000000	27829266	30299	201033	27798967	
Total	02	697950000	0	0	697950000	419179248	39468126	318238878	379711122	
SH 03		Economic and Statistics Department								
GH 01		Direction and Administration								
V	P	52253000	0	0	52253000	33316569	3136032	22072463	30180537	42.24
Total	01	52253000	0	0	52253000	33316569	3136032	22072463	30180537	
Total	03	52253000	0	0	52253000	33316569	3136032	22072463	30180537	
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	132005000	0	0	132005000	132005000			132005000	.00
Total	01	132005000	0	0	132005000	132005000	0	0	132005000	
Total	05	132005000	0	0	132005000	132005000	0	0	132005000	
Total	796	882279000	0	0	882279000	584551917	42605207	340332290	541946710	
Total	02	882279000	0	0	882279000	584551917	42605207	340332290	541946710	
Total	3454	882279000	0	0	882279000	584551917	42605207	340332290	541946710	
MH 3456		Civil Supplies								
MI 796		Tribal Area Sub-plan								
SH 01		Civil Supply Schemes								
GH 06		Computerisation of Public Distribution System								
V	P	1500000	0	0	1500000	1500000			1500000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	06	3000000	0	0	3000000	3000000	0	0	3000000	
GH 10		Flour Distribution Scheme to APL families								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	3456	Civil Supplies								
MI	796	Tribal Area Sub-plan								
SH	01	Civil Supply Schemes								
GH	10	Flour Distribution Scheme to APL families								
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	3001000	0	0	3001000	3001000	0	0	3001000	
SH	02	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	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Food Security Scheme								
GH	02	Antyodaya Families Anna Yojana								
V	P	372300000	0	0	372300000	233175213	35671161.6	174795948.6	197504051.4	
V	C	600000000	0	0	600000000	41887218	6707104.4	24819886.4	35180113.6	
Total	02	432300000	0	0	432300000	275062431	42378266	199615835	232684165	
GH	03	For families other than Antyodaya Family Anna Yojana								
V	P	480000000	0	0	480000000	291265745.45	44938033.3	233672287.85	246327712.15	
V	C	320000000	0	0	320000000	197760041.55	38929956.7	161169915.15	158830084.85	
Total	03	800000000	0	0	800000000	489025787	83867990	394842203	405157797	
Total	03	1232300000	0	0	1232300000	764088218	126246256	594458038	637841962	
Total	796	1235302000	0	0	1235302000	767090218	126246256	594458038	640843962	
Total	3456	1235302000	0	0	1235302000	767090218	126246256	594458038	640843962	
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For Scheduled caste)								
V	P	7373000	0	0	7373000	4687000		2686000	4687000	
V	C	11059000	0	0	11059000	7030000		4029000	7030000	
Total	03	18432000	0	0	18432000	11717000	0	6715000	11717000	
Total	02	18432000	0	0	18432000	11717000	0	6715000	11717000	
Total	191	18432000	0	0	18432000	11717000	0	6715000	11717000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								
V	P	16411000	0	0	16411000	10432000		5979000	10432000	
V	C	24616000	0	0	24616000	15648000		8968000	15648000	
Total	03	41027000	0	0	41027000	26080000	0	14947000	26080000	
Total	02	41027000	0	0	41027000	26080000	0	14947000	26080000	
Total	192	41027000	0	0	41027000	26080000	0	14947000	26080000	
Total	3475	59459000	0	0	59459000	37797000	0	21662000	37797000	

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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	1558824	152985176	1558824	98.99	
Total	01	154544000	0	0	154544000	1558824	0	152985176	1558824	
GH	90	Construction Works								
V	P	97345000	0	0	97345000	60731097	36613903	60731097	37.61	
Total	90	97345000	0	0	97345000	60731097	0	36613903	60731097	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	7788000	0	0	7788000	7258886	529114	7258886	6.79	
Total	91	7788000	0	0	7788000	7258886	0	529114	7258886	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1947000	0	0	1947000	1814723	132277	1814723	6.79	
Total	92	1947000	0	0	1947000	1814723	0	132277	1814723	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	2920000	0	0	2920000	2721584	198416	2721584	6.80	
Total	93	2920000	0	0	2920000	2721584	0	198416	2721584	
Total	02	264544000	0	0	264544000	74085114	0	190458886	74085114	
Total	796	264544000	0	0	264544000	74085114	0	190458886	74085114	
Total	4055	264544000	0	0	264544000	74085114	0	190458886	74085114	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	27832000	0	0	27832000	21599776	1383727	20216049	27.36	
V	C	12743000	0	0	12743000	10293513	544000	9749513	23.49	
Total	91	40575000	0	0	40575000	31893289	1927727	10609438	29965562	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	10437000	0	0	10437000	8099917	518901	7581016	27.36	
V	C	4779000	0	0	4779000	3860442	204000	3656442	23.49	
Total	93	15216000	0	0	15216000	11960359	722901	3978542	11237458	
Total	02	55791000	0	0	55791000	43853648	2650628	14587980	41203020	
Total	001	55791000	0	0	55791000	43853648	2650628	14587980	41203020	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	6958000	0	0	6958000	5399947	345933	5054014	27.36	
V	C	3186000	0	0	3186000	2573628	136000	2437628	23.49	
Total	92	10144000	0	0	10144000	7973575	481933	2652358	7491642	

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
Total	02	10144000	0	0	10144000	7973575	481933	2652358	7491642	
Total	052	10144000	0	0	10144000	7973575	481933	2652358	7491642	
MI	796	Tribal Area Sub-plan								
SH	01	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	1000	0	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	General Building (Treasury and Accounts Department)								
GH	01	Construction of Building								
V	P	7965000	0	0	7965000	1928646	807710	6844064	1120936	85.93
Total	01	7965000	0	0	7965000	1928646	807710	6844064	1120936	
Total	02	7965000	0	0	7965000	1928646	807710	6844064	1120936	
SH	03	General Building (Jail Department)								
GH	02	Other Buildings								
V	P	92920000	0	0	92920000	92920000			92920000	.00
Total	02	92920000	0	0	92920000	92920000	0	0	92920000	
Total	03	92920000	0	0	92920000	92920000	0	0	92920000	
SH	04	General Building (Police Department)								
GH	02	Other Buildings								
V	P	74336000	0	0	74336000	43654916	359548	31040632	43295368	41.76
Total	02	74336000	0	0	74336000	43654916	359548	31040632	43295368	
Total	04	74336000	0	0	74336000	43654916	359548	31040632	43295368	
SH	05	Judicial Building (Tribal Area Sub-plan)								
V	P	106195000	0	0	106195000	67677840	11933172	50450332	55744668	47.51
V	C	159292000	0	0	159292000	128673415	6800000	37418585	121873415	23.49
Total	05	265487000	0	0	265487000	196351255	18733172	87868917	177618083	
SH	06	General Building (Excise Department)								
V	P	3982000	0	0	3982000	2655465		1326535	2655465	33.31
Total	06	3982000	0	0	3982000	2655465	0	1326535	2655465	
SH	07	General Building (Land Revenue)								
V	P	50972000	0	0	50972000	30920650		20051350	30920650	39.34
Total	07	50972000	0	0	50972000	30920650	0	20051350	30920650	
SH	08	General Building (Public Work Department)								
V	P	3579000	0	0	3579000	3416996		162004	3416996	4.53
Total	08	3579000	0	0	3579000	3416996	0	162004	3416996	
SH	09	General building (Transport Department)								

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	09	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								
V	P	7952000	0	0	7952000	6952000	4196206	5196206	2755794	65.34
Total	01	7952000	0	0	7952000	6952000	4196206	5196206	2755794	
Total	09	7952000	0	0	7952000	6952000	4196206	5196206	2755794	
Total	796	507194000	0	0	507194000	378800928	24096636	152489708	354704292	
Total	80	573129000	0	0	573129000	430628151	27229197	169730046	403398954	
Total	4059	573129000	0	0	573129000	430628151	27229197	169730046	403398954	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	796	Tribal Area Sub-plan								
SH	02	College Education								
GH	90	Construction works								
V	P	31879000	0	0	31879000	16391519		15487481	16391519	48.58
Total	90	31879000	0	0	31879000	16391519	0	15487481	16391519	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2550000	0	0	2550000	1311003		1238997	1311003	48.59
Total	91	2550000	0	0	2550000	1311003	0	1238997	1311003	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	638000	0	0	638000	328249		309751	328249	48.55
Total	92	638000	0	0	638000	328249	0	309751	328249	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	956000	0	0	956000	491375		464625	491375	48.60
Total	93	956000	0	0	956000	491375	0	464625	491375	
Total	02	36023000	0	0	36023000	18522146	0	17500854	18522146	
SH	04	Secondary Education								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Sanskrit College								
GH	01	Building								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
SH	06	Basic Training College								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	796	Tribal Area Sub-plan								
SH	10	District Education and Training School								
GH	90	Construction Works								
V	P	5601000	0	0	5601000	4761000	2316000	3156000	2445000	56.35
V	C	8401000	0	0	8401000	7141000	1544000	2804000	5597000	33.38
Total	90	14002000	0	0	14002000	11902000	3860000	5960000	8042000	
Total	10	14002000	0	0	14002000	11902000	3860000	5960000	8042000	
SH	11	Block Institute for Teachers Education								
GH	90	Construction Works								
V	P	16000000	0	0	16000000	16000000			16000000	.00
V	C	24000000	0	0	24000000	24000000			24000000	.00
Total	90	40000000	0	0	40000000	40000000	0	0	40000000	
Total	11	40000000	0	0	40000000	40000000	0	0	40000000	
SH	12	Sarva Shiksha Abhiyan (Shikha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
V	C	234000000	0	0	234000000	234000000			234000000	.00
Total	01	234001000	0	0	234001000	234001000	0	0	234001000	
Total	12	234001000	0	0	234001000	234001000	0	0	234001000	
SH	13	Rashtriya Madhyamic Shiksha Abhiyan								
GH	01	Rashtriya Madhyamic Shiksha Abhiyan - Construction works								
V	P	1000	0	0	1000	1000			1000	.00
V	C	234000000	0	0	234000000	234000000			234000000	.00
Total	01	234001000	0	0	234001000	234001000	0	0	234001000	
Total	13	234001000	0	0	234001000	234001000	0	0	234001000	
SH	14	Model Schools								
GH	01	Model Schools - Constrution Works								
V	P	50540000	0	0	50540000	50540000			50540000	.00
Total	01	50540000	0	0	50540000	50540000	0	0	50540000	
Total	14	50540000	0	0	50540000	50540000	0	0	50540000	
SH	15	Mukhya Mantri Co-partnership Yojana								
GH	01	Development of Infrastructure in Schools								
V	P	32499000	0	0	32499000	21707000	2092000	12884000	19615000	39.64
Total	01	32499000	0	0	32499000	21707000	2092000	12884000	19615000	
Total	15	32499000	0	0	32499000	21707000	2092000	12884000	19615000	
SH	16	Rashtriya Uchchtar Shiksha Abhiyan								
GH	01	Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
V	P	13697000	0	0	13697000	11505000	156000	2348000	11349000	17.14
V	C	44026000	0	0	44026000	40739000	2128000	5415000	38611000	12.30

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	796	Tribal Area Sub-plan								
SH	16	Rashtriya Uchchtar Shiksha Abhiyan								
GH	01	Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
Total	01	57723000	0	0	57723000	52244000	2284000	7763000	49960000	
Total	16	57723000	0	0	57723000	52244000	2284000	7763000	49960000	
SH	19	Construction Work in Secondary Schools Under Nabard RIDF XXIV								
GH	01	Construction Government Secondary Schools								
V	P	243630000	0	0	243630000	243630000			243630000	.00
Total	01	243630000	0	0	243630000	243630000	0	0	243630000	
Total	19	243630000	0	0	243630000	243630000	0	0	243630000	
Total	796	945421000	0	0	945421000	909549146	8236000	44107854	901313146	
Total	01	945421000	0	0	945421000	909549146	8236000	44107854	901313146	
SM	02	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Director, Technical Education								
V	P	13486000	0	0	13486000	9425698	175998	4236300	9249700	31.41
V	C	7201000	0	0	7201000	7201000			7201000	.00
Total	01	20687000	0	0	20687000	16626698	175998	4236300	16450700	
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	20688000	0	0	20688000	16627698	175998	4236300	16451700	
Total	02	20688000	0	0	20688000	16627698	175998	4236300	16451700	
SM	03	Sports and Youth Services								
MI	796	Tribal Area sub-plan								
SH	01	Zila Sankul through the Sports Department								
V	P	52288000	0	0	52288000	52288000			52288000	.00
Total	01	52288000	0	0	52288000	52288000	0	0	52288000	
SH	02	National Cadet Corps								
GH	01	Senior Branches								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Sports Academy								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	796	52290000	0	0	52290000	52290000	0	0	52290000	
Total	03	52290000	0	0	52290000	52290000	0	0	52290000	
SM	04	Art and Culture								

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 04	Art and Culture									
MI 796	Tribal Area sub-plan									
SH 01	Library building									
GH 01	Building									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	4202	1018400000	0	0	1018400000	978467844	8411998	48344154	970055846	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 796	Tribal Area Sub-plan									
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 01	Through the Director, Medical and Health Services									
V	P	8850000	0	0	8850000	8850000			8850000	.00
Total	01	8850000	0	0	8850000	8850000	0	0	8850000	
Total	02	8850000	0	0	8850000	8850000	0	0	8850000	
SH 05	Construction works - Ayurveda 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	05	1000	0	0	1000	1000	0	0	1000	
SH 07	Hospital and Dispensaries									
GH 01	Homeopathic Medical Department									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02	Unani Medical Department									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	07	6000	0	0	6000	6000	0	0	6000	
SH 08	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V	P	11900000	0	0	11900000	11900000			11900000	.00
V	C	30100000	0	0	30100000	30100000			30100000	.00
Total	01	42000000	0	0	42000000	42000000	0	0	42000000	
Total	08	42000000	0	0	42000000	42000000	0	0	42000000	
Total	796	50857000	0	0	50857000	50857000	0	0	50857000	
Total	01	50857000	0	0	50857000	50857000	0	0	50857000	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 796		Tribal Area Sub-plan								
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-centres								
V	P	75300000	0	0	75300000	61900000	49600000	63000000	12300000	83.67
Total	01	75300000	0	0	75300000	61900000	49600000	63000000	12300000	
GH 02		Construction of Primary Health Centres								
V	P	242300000	0	0	242300000	199300000	55500000	98500000	143800000	40.65
Total	02	242300000	0	0	242300000	199300000	55500000	98500000	143800000	
GH 03		Construction of Community Health Centres								
V	P	144600000	0	0	144600000	111500000	31100000	64200000	80400000	44.40
Total	03	144600000	0	0	144600000	111500000	31100000	64200000	80400000	
Total	03	462200000	0	0	462200000	372700000	136200000	225700000	236500000	
Total	796	462200000	0	0	462200000	372700000	136200000	225700000	236500000	
Total	02	462200000	0	0	462200000	372700000	136200000	225700000	236500000	
SM 03		Medical Education.Training and Research								
MI 796		Tribal Area Sub Plan								
SH 01		Hospital and Dispensaries- Medical Education								
GH 01		Medical College and Associated Groups of Hospitals, Jaipur								
V	P	72584000	0	0	72584000	55050249	11473359	29007110	43576890	39.96
Total	01	72584000	0	0	72584000	55050249	11473359	29007110	43576890	
GH 02		Medical College and Associated Groups of Hospitals, Udaipur								
V	P	106821000	0	0	106821000	95917158	5355748	16259590	90561410	15.22
Total	02	106821000	0	0	106821000	95917158	5355748	16259590	90561410	
GH 03		Medical College and Associated Groups of Hospitals, Bikaner								
V	P	130000000	0	0	130000000	130000000			130000000	.00
Total	03	130000000	0	0	130000000	130000000	0	0	130000000	
GH 04		Medical College and Associated Groups of Hospitals, Ajmer								
V	P	78002000	0	0	78002000	72285809		5716191	72285809	7.33
Total	04	78002000	0	0	78002000	72285809	0	5716191	72285809	
GH 05		Medical College and Associated Groups of Hospitals, Jodhpur								
V	P	206750000	0	0	206750000	184232492	18802988	41320496	165429504	19.99
V	C	2000	0	0	2000	2000			2000	.00
Total	05	206752000	0	0	206752000	184234492	18802988	41320496	165431504	
GH 06		Medical College and Associated Groups of Hospitals, Kota								
V	P	9434000	0	0	9434000	9434000			9434000	.00
Total	06	9434000	0	0	9434000	9434000	0	0	9434000	
Total	01	603593000	0	0	603593000	546921708	35632095	92303387	511289613	
SH 02		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	796	Tribal Area Sub Plan								
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	32332000	0	0	32332000	32332000		32332000	.00	
V	C	19241000	0	0	19241000	19241000		19241000	.00	
Total	01	51573000	0	0	51573000	51573000	0	51573000		
Total	02	51573000	0	0	51573000	51573000	0	51573000		
SH	03	Tertiary Cancer Care Centre								
GH	01	Medical College, 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	4000		
Total	03	4000	0	0	4000	4000	0	4000		
SH	04	National Mental Health Scheme								
GH	01	Medical College, 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	4000		
Total	04	4000	0	0	4000	4000	0	4000		
SH	05	Acceleration in UG seats								
GH	01	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	01	4000	0	0	4000	4000	0	4000		
GH	02	Medical College, Udaipur								
V	P	56701000	0	0	56701000	56701000		56701000	.00	
V	C	85001000	0	0	85001000	85001000		85001000	.00	
Total	02	141702000	0	0	141702000	141702000	0	141702000		
GH	03	Medical College, Ajmer								
V	P	60001000	0	0	60001000	60001000		60001000	.00	
V	C	90000000	0	0	90000000	90000000		90000000	.00	
Total	03	150001000	0	0	150001000	150001000	0	150001000		
Total	05	291707000	0	0	291707000	291707000	0	291707000		
SH	06	Elevation of Medical Colleges under PMSSY - Phase III								
GH	01	Medical College, Udaipur								
V	P	20301000	0	0	20301000	1000	20300000	1000	100.00	
Total	01	20301000	0	0	20301000	1000	20300000	1000		
GH	02	Medical College, Kota								
V	P	20301000	0	0	20301000	1000	20300000	1000	100.00	

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 796	Tribal Area Sub Plan									
SH 06	Elevation of Medical Colleges under PMSSY - Phase III									
GH 02	Medical College, Kota									
Total	02	20301000	0	0	20301000	1000	0	20300000	1000	
GH 03	Medical College, Bikaner									
V	P	20301000	0	0	20301000	1000		20300000	1000	100.00
Total	03	20301000	0	0	20301000	1000	0	20300000	1000	
Total	06	60903000	0	0	60903000	3000	0	60900000	3000	
SH 07	Elevation of medical colleges under PMSSY - Phase IV									
GH 01	Medical College, Jaipur									
V	P	19501000	0	0	19501000	1000		19500000	1000	99.99
Total	01	19501000	0	0	19501000	1000	0	19500000	1000	
Total	07	19501000	0	0	19501000	1000	0	19500000	1000	
SH 08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II									
GH 01	S.M.S. Medical College, Jaipur									
V	P	2000	0	0	2000	2000			2000	.00
V	C	13000000	0	0	13000000	13000000			13000000	.00
Total	01	13002000	0	0	13002000	13002000	0	0	13002000	
GH 02	Medical College, Bikaner									
V	P	2000	0	0	2000	2000			2000	.00
V	C	50000000	0	0	50000000	50000000			50000000	.00
Total	02	50002000	0	0	50002000	50002000	0	0	50002000	
GH 03	Medical College, Jodhpur									
V	P	2000	0	0	2000	2000			2000	.00
V	C	50001000	0	0	50001000	50001000			50001000	.00
Total	03	50003000	0	0	50003000	50003000	0	0	50003000	
Total	08	113007000	0	0	113007000	113007000	0	0	113007000	
Total	796	1140292000	0	0	1140292000	1003220708	35632095	172703387	967588613	
Total	03	1140292000	0	0	1140292000	1003220708	35632095	172703387	967588613	
Total	4210	1653349000	0	0	1653349000	1426777708	171832095	398403387	1254945613	
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 796	Tribal Area Sub-plan									
SH 01	Rural Water Supply Schemes									
GH 01	Rural Water Supply Scheme									
V	P	845000000	0	0	845000000	420999451	77810876	501811425	343188575	59.39
V	C	129200000	0	0	129200000	107300324	3926107	25825783	103374217	19.99
Total	01	974200000	0	0	974200000	528299775	81736983	527637208	446562792	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102								
V	P	230000000	0	0	230000000	230000000		230000000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	02	230001000	0	0	230001000	230001000	0	0	230001000	
GH	03	Chambal-Dholpur-Bharatpur Project (NABARD)								
V	P	18200000	0	0	18200000	9840000	968000	9328000	8872000	51.25
V	C	23800000	0	0	23800000	23800000			23800000	.00
Total	03	42000000	0	0	42000000	33640000	968000	9328000	32672000	
GH	04	Bisalpur-Dudu Water Supply (NABARD)								
V	P	6500000	0	0	6500000	2729000		3771000	2729000	58.02
V	C	17000000	0	0	17000000	15260000		1740000	15260000	10.24
Total	04	23500000	0	0	23500000	17989000	0	5511000	17989000	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	2210000	0	0	2210000	1083000	668000	1795000	415000	81.22
V	C	2890000	0	0	2890000	2890000			2890000	.00
Total	05	5100000	0	0	5100000	3973000	668000	1795000	3305000	
GH	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
V	P	2600000	0	0	2600000	2019115	437530	1018415	1581585	39.17
V	C	1000	0	0	1000	1000			1000	.00
Total	07	2601000	0	0	2601000	2020115	437530	1018415	1582585	
GH	10	Narmada Water Supply Scheme (F.R.) (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	16677000	0	0	16677000	16677000			16677000	.00
Total	10	16678000	0	0	16678000	16678000	0	0	16678000	
GH	11	Rewa Water Supply Scheme, Jhalawar								
V	P	195000	0	0	195000	94000		101000	94000	51.79
Total	11	195000	0	0	195000	94000	0	101000	94000	
GH	12	Dewas Phase-II Project, (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH	13	Rural Water Supply Scheme - Bhimni								
V	P	195000	0	0	195000	136000		59000	136000	30.26
V	C	1000	0	0	1000	1000			1000	.00
Total	13	196000	0	0	196000	137000	0	59000	137000	
GH	14	Rural Water Supply Scheme - Madhavi								
V	P	195000	0	0	195000	49000		146000	49000	74.87

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 14		Rural Water Supply Scheme - Madhavi								
V	C	1000	0	0	1000	1000			1000	.00
Total	14	196000	0	0	196000	50000	0	146000	50000	
GH 15		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
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		Nagaur Lift Canal Phase-II								
V	P	310600000	0	0	310600000	169962533	56496509	197133976	113466024	63.47
Total	16	310600000	0	0	310600000	169962533	56496509	197133976	113466024	
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	10400000	0	0	10400000	5558750		4841250	5558750	46.55
V	C	5144000	0	0	5144000	5144000			5144000	.00
Total	17	15544000	0	0	15544000	10702750	0	4841250	10702750	
GH 18		Borawas-Mandana Water Supply Project								
V	P	9100000	0	0	9100000	7630000	833444	2303444	6796556	25.31
V	C	1000	0	0	1000	1000			1000	.00
Total	18	9101000	0	0	9101000	7631000	833444	2303444	6797556	
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	178377000	0	0	178377000	122213000	2299329	58463329	119913671	32.78
V	C	65077000	0	0	65077000	52960393	505137	12621744	52455256	19.40
Total	20	243454000	0	0	243454000	175173393	2804466	71085073	172368927	
GH 21		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	21	2000	0	0	2000	2000	0	0	2000	
GH 22		Fatehpur-Laxmangarh Drinking Water Project								
V	P	6500000	0	0	6500000	3716000	3284000	6068000	432000	93.35
V	C	32876000	0	0	32876000	21918201	12108201	23066000	9810000	70.16
Total	22	39376000	0	0	39376000	25634201	15392201	29134000	10242000	
GH 23		Nagaur Lift Canal Phase-I								
V	P	154000000	0	0	154000000	81892700	20960537	93067837	60932163	60.43
V	C	1000	0	0	1000	1000			1000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 23		Nagaur Lift Canal Phase-I								
Total	23	154001000	0	0	154001000	81893700	20960537	93067837	60933163	
GH 24		Deeg Water Supply Scheme								
V	P	35100000	0	0	35100000	12792000	4242000	26550000	8550000	75.64
V	C	35900000	0	0	35900000	35900000			35900000	.00
Total	24	71000000	0	0	71000000	48692000	4242000	26550000	44450000	
GH 25		Fluoride Control Project Ajmer-Pisangan								
V	P	2600000	0	0	2600000	1820000	1515000	2295000	305000	88.27
V	C	1000	0	0	1000	1000			1000	.00
Total	25	2601000	0	0	2601000	1821000	1515000	2295000	306000	
GH 26		Narmada-Guda-Malani Water Supply Scheme								
V	P	19500000	0	0	19500000	13650000		5850000	13650000	30.00
V	C	4948000	0	0	4948000	4948000			4948000	.00
Total	26	24448000	0	0	24448000	18598000	0	5850000	18598000	
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
V	P	9100000	0	0	9100000	9100000			9100000	.00
V	C	40481000	0	0	40481000	40481000			40481000	.00
Total	27	49581000	0	0	49581000	49581000	0	0	49581000	
GH 28		Rajgarh -Bungi Water Supply Project								
V	P	1300000	0	0	1300000	817451		482549	817451	37.12
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1301000	0	0	1301000	818451	0	482549	818451	
GH 30		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	88500000	0	0	88500000	83156000	8631000	13975000	74525000	15.79
V	C	1000	0	0	1000	1000			1000	.00
Total	30	88501000	0	0	88501000	83157000	8631000	13975000	74526000	
GH 31		Water Supply Project for 72 Villages of Navan								
V	P	325000	0	0	325000	239000	52000	138000	187000	42.46
V	C	1000	0	0	1000	1000			1000	.00
Total	31	326000	0	0	326000	240000	52000	138000	188000	
GH 32		Water Supply Project for 199 Villages of Niwai and Tonk Tehsil								
V	P	390000	0	0	390000	390000			390000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	32	391000	0	0	391000	391000	0	0	391000	
GH 33		Narmada Project (D R)								
V	P	3900000	0	0	3900000	3900000			3900000	.00
V	C	1000	0	0	1000	1000			1000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 33		Narmada Project (D R)								
Total	33	3901000	0	0	3901000	3901000	0	0	3901000	
GH 34		Barmer Lift Canal Water Supply Project- Phase-II Part B (Cluster Scheme for 68 Villages)								
V	P	32500000	0	0	32500000	32500000		32500000		.00
V	C	6800000	0	0	6800000	6800000		6800000		.00
Total	34	39300000	0	0	39300000	39300000	0	0	39300000	
GH 35		Barmer Lift Canal Water Supply Project Phase-2 Part-C (Cluster Scheme for 473 Villages)								
V	P	200000000	0	0	200000000	135383000	51150000	115767000	84233000	57.88
V	C	55000000	0	0	55000000	55000000		55000000		.00
Total	35	255000000	0	0	255000000	190383000	51150000	115767000	139233000	
GH 36		Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V	P	1404000	0	0	1404000	1110000		294000	1110000	20.94
V	C	1000	0	0	1000	1000			1000	.00
Total	36	1405000	0	0	1405000	1111000	0	294000	1111000	
GH 37		Beawar-Jawaja Cluster Scheme								
V	P	41600000	0	0	41600000	9098000	4579000	37081000	4519000	89.14
V	C	51000000	0	0	51000000	36000000		15000000	36000000	29.41
Total	37	92600000	0	0	92600000	45098000	4579000	52081000	40519000	
GH 38		Gagrin Water Supply Scheme								
V	P	32500000	0	0	32500000	19231160	8057287	21326127	11173873	65.62
V	C	42500000	0	0	42500000	42500000		42500000		.00
Total	38	75000000	0	0	75000000	61731160	8057287	21326127	53673873	
GH 39		Piplad Water Supply Scheme								
V	P	325000	0	0	325000	325000			325000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	39	326000	0	0	326000	326000	0	0	326000	
GH 40		Jawai Cluster Project-II								
V	P	1000	0	0	1000	1000			1000	.00
V	C	54600000	0	0	54600000	54600000			54600000	.00
Total	40	54601000	0	0	54601000	54601000	0	0	54601000	
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	1625000	0	0	1625000	44904		1580096	44904	97.24
V	C	2125000	0	0	2125000	0		2125000	0	100.00
Total	41	3750000	0	0	3750000	44904	0	3705096	44904	
GH 43		Baran Cluster Project								
V	P	14300000	0	0	14300000	5735000	4183000	12748000	1552000	89.15
V	C	18700000	0	0	18700000	18700000		18700000		.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 43		Baran Cluster Project								
Total	43	33000000	0	0	33000000	24435000	4183000	12748000	20252000	
GH 44		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	359651000	0	0	359651000	128508937	126478323	357620386	2030614	99.44
V	C	141900000	0	0	141900000	141900000			141900000	.00
Total	44	501551000	0	0	501551000	270408937	126478323	357620386	143930614	
GH 45		Narmada F.R. Cluster Project								
V	P	190000000	0	0	190000000	189014000	3582000	4568000	185432000	2.40
V	C	51822000	0	0	51822000	17495834	8800000	43126166	8695834	83.22
Total	45	241822000	0	0	241822000	206509834	12382000	47694166	194127834	
GH 47		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	190000000	0	0	190000000	118785750	29885750	101100000	88900000	53.21
V	C	55000000	0	0	55000000	55000000			55000000	.00
Total	47	245000000	0	0	245000000	173785750	29885750	101100000	143900000	
GH 48		Banswara Water Supply Project								
V	P	546000	0	0	546000	546000			546000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	48	547000	0	0	547000	547000	0	0	547000	
GH 49		Banswara-Pratapgarh Water Supply Project								
V	P	32500000	0	0	32500000	6672000	3166000	28994000	3506000	89.21
V	C	32500000	0	0	32500000	23000000		9500000	23000000	29.23
Total	49	65000000	0	0	65000000	29672000	3166000	38494000	26506000	
GH 51		Narmada Project-Cluster (D.R)								
V	P	58500000	0	0	58500000	36302000	2350000	24548000	33952000	41.96
V	C	56500000	0	0	56500000	56500000			56500000	.00
Total	51	115000000	0	0	115000000	92802000	2350000	24548000	90452000	
GH 52		Construction of Isarda Dam (through the Water Resources Department)								
V	P	299200000	0	0	299200000	279259071	680497	20621426	278578574	6.89
Total	52	299200000	0	0	299200000	279259071	680497	20621426	278578574	
GH 53		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	53	2000	0	0	2000	2000	0	0	2000	
GH 54		Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	130000000	0	0	130000000	106602947	7274947	30672000	99328000	23.59
V	C	55000000	0	0	55000000	55000000			55000000	.00
Total	54	185000000	0	0	185000000	161602947	7274947	30672000	154328000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 55		Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	55	2000	0	0	2000	2000	0	0	2000	
GH 56		Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	325000	0	0	325000	72000	36000	289000	36000	88.92
V	C	425000	0	0	425000	425000			425000	.00
Total	56	750000	0	0	750000	497000	36000	289000	461000	
GH 57		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	32500000	0	0	32500000	19004000	5268000	18764000	13736000	57.74
V	C	65000000	0	0	65000000	65000000			65000000	.00
Total	57	97500000	0	0	97500000	84004000	5268000	18764000	78736000	
GH 58		Panchala-Dewra-Chirai Water Supply Scheme								
V	P	13000000	0	0	13000000	5101000	2567000	10466000	2534000	80.51
V	C	10200000	0	0	10200000	0		10200000	0	100.00
Total	58	23200000	0	0	23200000	5101000	2567000	20666000	2534000	
GH 59		National Rural Drinking Water Programme (D.D.P.)								
V	P	9750000	0	0	9750000	4993566		4756434	4993566	48.78
V	C	12750000	0	0	12750000	11436888		1313112	11436888	10.30
Total	59	22500000	0	0	22500000	16430454	0	6069546	16430454	
GH 60		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	6500000	0	0	6500000	6146912		353088	6146912	5.43
V	C	8500000	0	0	8500000	8500000	200000	200000	8300000	2.35
Total	60	15000000	0	0	15000000	14646912	200000	553088	14446912	
GH 61		Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	117000	0	0	117000	26000		91000	26000	77.78
V	C	153000	0	0	153000	153000			153000	.00
Total	61	270000	0	0	270000	179000	0	91000	179000	
GH 62		Rural Water Supply Project - Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	117000	0	0	117000	26000		91000	26000	77.78
V	C	153000	0	0	153000	153000			153000	.00
Total	62	270000	0	0	270000	179000	0	91000	179000	
GH 63		Rural Water Supply Project - Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	195000	0	0	195000	83000	62000	174000	21000	89.23

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	63	Rural Water Supply Project - Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	C	255000	0	0	255000	255000		255000		.00
Total	63	450000	0	0	450000	338000	62000	174000	276000	
GH	64	14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	64	2000	0	0	2000	2000	0	0	2000	
GH	65	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000		.00
Total	65	1000	0	0	1000	1000	0	0	1000	
GH	66	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under district Chittorgarh								
V	P	1300000	0	0	1300000	1300000		1300000		.00
Total	66	1300000	0	0	1300000	1300000	0	0	1300000	
GH	67	Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	5200000	0	0	5200000	2435000	1410000	4175000	1025000	80.29
V	C	6800000	0	0	6800000	6800000		6800000		.00
Total	67	12000000	0	0	12000000	9235000	1410000	4175000	7825000	
GH	68	Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	6500000	0	0	6500000	4550000		1950000	4550000	30.00
V	C	8500000	0	0	8500000	8500000		8500000		.00
Total	68	15000000	0	0	15000000	13050000	0	1950000	13050000	
GH	69	Share amount for drinking water to Water Resources Department in Narmada Canal								
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	Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								
V	P	4420000	0	0	4420000	2570000	112000	1962000	2458000	44.39
Total	70	4420000	0	0	4420000	2570000	112000	1962000	2458000	
GH	71	Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	34380000	0	0	34380000	6541160	6505413	34344253	35747	99.90
Total	71	34380000	0	0	34380000	6541160	6505413	34344253	35747	
GH	72	Atru-Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	9100000	0	0	9100000	4936173	596173	4760000	4340000	52.31
Total	72	9100000	0	0	9100000	4936173	596173	4760000	4340000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	73	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	32500000	0	0	32500000	32500000		32500000		.00
Total	73	32501000	0	0	32501000	32501000	0	0	32501000	
GH	74	Barmer Lift Canal Project, Phase-II, Part-B								
V	P	1000	0	0	1000	1000		1000		.00
V	C	91415000	0	0	91415000	91415000		91415000		.00
Total	74	91416000	0	0	91416000	91416000	0	0	91416000	
GH	75	Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam								
V	P	6500000	0	0	6500000	6500000		6500000		.00
Total	75	6500000	0	0	6500000	6500000	0	0	6500000	
GH	76	Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam								
V	P	301155000	0	0	301155000	213834000	45207	87366207	213788793	29.01
V	C	1000	0	0	1000	1000		1000		.00
Total	76	301156000	0	0	301156000	213835000	45207	87366207	213789793	
GH	77	Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam								
V	P	3900000	0	0	3900000	860000	400000	3440000	460000	88.21
V	C	1000	0	0	1000	1000		1000		.00
Total	77	3901000	0	0	3901000	861000	400000	3440000	461000	
GH	78	Cluster Distribution Drinking Water Project, District Bundi (Extention Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	27300000	0	0	27300000	7086261	3550000	23763739	3536261	87.05
Total	78	27300000	0	0	27300000	7086261	3550000	23763739	3536261	
GH	79	Sonva Drinking Water Project of Anta-Mangrol Tehsil, District Baran								
V	P	45500000	0	0	45500000	33800000		11700000	33800000	25.71
Total	79	45500000	0	0	45500000	33800000	0	11700000	33800000	
GH	80	Jhaliji Ka Barana Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	80	6501000	0	0	6501000	6501000	0	0	6501000	
GH	81	Garadda Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000		.00
Total	81	6500000	0	0	6500000	6500000	0	0	6500000	
GH	82	Kachhavan Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000		.00
Total	82	6500000	0	0	6500000	6500000	0	0	6500000	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 83		Parwan-Akavad Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
Total	83	6500000	0	0	6500000	6500000	0	6500000		
GH 84		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	65000000	0	0	65000000	33718000	31282000	33718000	48.13	
Total	84	65000000	0	0	65000000	33718000	31282000	33718000		
GH 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1300000	0	0	1300000	1300000		1300000	.00	
Total	85	1300000	0	0	1300000	1300000	0	1300000		
GH 86		Jawai Cluster Project-IV, District Pali								
V	P	65000000	0	0	65000000	20074176	10000000	10074176	84.50	
V	C	18309000	0	0	18309000	18309000		18309000	.00	
Total	86	83309000	0	0	83309000	38383176	10000000	28383176		
GH 87		Haripura Manjhi Drinking Water Project, District Kota								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
Total	87	6500000	0	0	6500000	6500000	0	6500000		
Total	01	5443435000	0	0	5443435000	3793621657	475676267	2125489610	3317945390	
SH 02		Urban Water Supply Schemes								
GH 02		Other Urban Drinking Water Schemes								
V	P	534651000	0	0	534651000	310390701	73882287	298142586	236508414	55.76
Total	02	534651000	0	0	534651000	310390701	73882287	298142586	236508414	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1350000	0	0	1350000	1350000		1350000	.00	
Total	03	1350000	0	0	1350000	1350000	0	1350000		
GH 04		Jawai-Pali Pipe Line Project								
V	P	32500000	0	0	32500000	32500000		32500000	.00	
Total	04	32500000	0	0	32500000	32500000	0	32500000		
GH 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
V	P	78500000	0	0	78500000	78500000		78500000	.00	
Total	06	78500000	0	0	78500000	78500000	0	78500000		
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	338000	0	0	338000	112144	225856	112144	66.82	
Total	07	338000	0	0	338000	112144	0	225856	112144	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	741000	0	0	741000	643000	98000	643000	13.23	
Total	09	741000	0	0	741000	643000	0	98000	643000	
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	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	130000000	0	0	130000000	99692299	14100347	44408048	85591952	34.16
Total	13	130000000	0	0	130000000	99692299	14100347	44408048	85591952	
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	2600000	0	0	2600000	1820000	811000	1591000	1009000	61.19
Total	14	2600000	0	0	2600000	1820000	811000	1591000	1009000	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	94500000	0	0	94500000	59298511	15062470	50263959	44236041	53.19
Total	15	94500000	0	0	94500000	59298511	15062470	50263959	44236041	
GH 16		Deeg Water Supply Scheme								
V	P	26000000	0	0	26000000	22735000		3265000	22735000	12.56
Total	16	26000000	0	0	26000000	22735000	0	3265000	22735000	
GH 17		Boravas-Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Construction and opening of 40 M. L. D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	241000	0	0	241000	241000			241000	.00
Total	18	241000	0	0	241000	241000	0	0	241000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	1950000	0	0	1950000	1543000	47000	454000	1496000	23.28
Total	19	1950000	0	0	1950000	1543000	47000	454000	1496000	
GH 20		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 24		Rajgarh - Bungli Water Supply Scheme (Urban)								
V	P	1300000	0	0	1300000	564000		736000	564000	56.62
Total	24	1300000	0	0	1300000	564000	0	736000	564000	
GH 26		Chambal-Bundi Water Supply Project								
V	P	3250000	0	0	3250000	3250000	350000	350000	2900000	10.77

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 26		Chambal-Bundi Water Supply Project								
Total	26	3250000	0	0	3250000	3250000	350000	350000	2900000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	16900000	0	0	16900000	8626541	6726716	15000175	1899825	88.76
Total	28	16900000	0	0	16900000	8626541	6726716	15000175	1899825	
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	32500000	0	0	32500000	32500000	2731000	2731000	29769000	8.40
Total	29	32500000	0	0	32500000	32500000	2731000	2731000	29769000	
GH 30		200 M.L.D. Water Purification Plant, Surajpura (Urban)								
V	P	600000	0	0	600000	600000			600000	.00
Total	30	600000	0	0	600000	600000	0	0	600000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	325000	0	0	325000	273988		51012	273988	15.70
Total	31	325000	0	0	325000	273988	0	51012	273988	
GH 32		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Narmada Project (D.R.) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of old and contaminate the enviromnt pipelines and for facility of clean drinking water to consumers								
V	P	47025000	0	0	47025000	27855157	3466106	22635949	24389051	48.14
Total	34	47025000	0	0	47025000	27855157	3466106	22635949	24389051	
GH 37		Tonk-Deoli-Uniara Water Supply Project								
V	P	95000000	0	0	95000000	94133767	20325896	21192129	73807871	22.31
Total	37	95000000	0	0	95000000	94133767	20325896	21192129	73807871	
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	32500000	0	0	32500000	32500000			32500000	.00
Total	40	32500000	0	0	32500000	32500000	0	0	32500000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	23491000	0	0	23491000	22188414	2026000	3328586	20162414	14.17
Total	42	23491000	0	0	23491000	22188414	2026000	3328586	20162414	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	39000000	0	0	39000000	39000000			39000000	.00
Total	43	39000000	0	0	39000000	39000000	0	0	39000000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	55000000	0	0	55000000	39270970		15729030	39270970	28.60
Total	44	55000000	0	0	55000000	39270970	0	15729030	39270970	
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	32500000	0	0	32500000	32500000			32500000	.00
Total	45	32500000	0	0	32500000	32500000	0	0	32500000	
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	18200000	0	0	18200000	14169000	4055000	8086000	10114000	44.43
Total	46	18200000	0	0	18200000	14169000	4055000	8086000	10114000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	3900000	0	0	3900000	3900000			3900000	.00
Total	47	3900000	0	0	3900000	3900000	0	0	3900000	
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC) (Urban)								
V	P	984000	0	0	984000	469000		515000	469000	52.34
Total	48	984000	0	0	984000	469000	0	515000	469000	
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	2340000	0	0	2340000	1640000	46560	746560	1593440	31.90
Total	50	2340000	0	0	2340000	1640000	46560	746560	1593440	
GH 51		Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
Total	51	1000	0	0	1000	1000	0	0	1000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	7800000	0	0	7800000	5101671	3750000	6448329	1351671	82.67
Total	52	7800000	0	0	7800000	5101671	3750000	6448329	1351671	
GH 53		Atru Shergarh Drinking Water Project, District Baran (Urban)								
V	P	5200000	0	0	5200000	3760000	484000	1924000	3276000	37.00
Total	53	5200000	0	0	5200000	3760000	484000	1924000	3276000	
GH 54		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Urban)								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 54		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Urban)								
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	54	13000000	0	0	13000000	13000000	0	13000000		
GH 55		Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam								
V	P	3900000	0	0	3900000	825000	400000	3475000	425000	89.10
Total	55	3900000	0	0	3900000	825000	400000	3475000	425000	
GH 56		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	52500000	0	0	52500000	52500000		52500000	.00	
Total	56	52500000	0	0	52500000	52500000	0	52500000		
GH 57		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1300000	0	0	1300000	1300000		1300000	.00	
Total	57	1300000	0	0	1300000	1300000	0	1300000		
GH 58		Bisalpur-Jaipur Water Supply Project - II Stage (Urban)								
V	P	48674000	0	0	48674000	48674000		48674000	.00	
Total	58	48674000	0	0	48674000	48674000	0	48674000		
GH 59		Brahammani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	59	1000	0	0	1000	1000	0	1000		
Total	02	1440571000	0	0	1440571000	1087438163	148264382	501397219	939173781	
Total	796	6884006000	0	0	6884006000	4881059820	623940649	2626886829	4257119171	
Total	01	6884006000	0	0	6884006000	4881059820	623940649	2626886829	4257119171	
Total	4215	6884006000	0	0	6884006000	4881059820	623940649	2626886829	4257119171	
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 796		Tribal Area Sub-plan								
SH 01		Judicial residence								
GH 90		Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	17673000	0	0	17673000	17673000	322255	322255	17350745	1.82
V	C	26510000	0	0	26510000	25888711	780548	1401837	25108163	5.29
Total	90	44183000	0	0	44183000	43561711	1102803	1724092	42458908	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1415000	0	0	1415000	1415000	25782	25782	1389218	1.82
V	C	2121000	0	0	2121000	2071298	62444	112146	2008854	5.29
Total	91	3536000	0	0	3536000	3486298	88226	137928	3398072	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	353000	0	0	353000	353000	6444	6444	346556	1.83
V	C	530000	0	0	530000	517574	15611	28037	501963	5.29

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 796	Tribal Area Sub-plan									
SH 01	Judicial residence									
GH 92	Percentage charges for Tools and Plants (2059)									
Total	92	883000	0	0	883000	870574	22055	34481	848519	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		530000	0	0	530000	530000	9668	9668	520332	1.82
V C		795000	0	0	795000	776361	23417	42056	752944	5.29
Total	93	1325000	0	0	1325000	1306361	33085	51724	1273276	
Total	01	49927000	0	0	49927000	49224944	1246169	1948225	47978775	
Total	796	49927000	0	0	49927000	49224944	1246169	1948225	47978775	
Total	01	49927000	0	0	49927000	49224944	1246169	1948225	47978775	
Total	4216	49927000	0	0	49927000	49224944	1246169	1948225	47978775	
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									
MI 796	Tribal Area Sub-plan									
SH 04	Shahari Jan Sahbhagi Yojana									
V P		13500000	0	0	13500000	13500000			13500000	.00
Total	04	13500000	0	0	13500000	13500000	0	0	13500000	
SH 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		6740000	0	0	6740000	5261481	826934	2305453	4434547	34.21
Total	01	6740000	0	0	6740000	5261481	826934	2305453	4434547	
Total	07	6740000	0	0	6740000	5261481	826934	2305453	4434547	
SH 08	Renovation works in Water Supply Schemes of various Urban Bodies									
GH 01	Improvement works in Water Supply Schemes of various Urban Bodies									
V P		8587000	0	0	8587000	8587000			8587000	.00
Total	01	8587000	0	0	8587000	8587000	0	0	8587000	
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	8589000	0	0	8589000	8589000	0	0	8589000	
SH 09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)									
GH 01	Through the Local Self Government Department									

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	217325000	0	0	217325000	100928000	116397000	100928000	53.56	
V	C	362275000	0	0	362275000	149089000	213186000	149089000	58.85	
Total	01	579600000	0	0	579600000	250017000	0	329583000	250017000	
Total	09	579600000	0	0	579600000	250017000	0	329583000	250017000	
Total	796	608430000	0	0	608430000	277368481	826934	331888453	276541547	
Total	03	608430000	0	0	608430000	277368481	826934	331888453	276541547	
SM	04	Slum Area Improvement								
MI	796	Tribal Area Sub-plan								
SH	02	Rajeev Housing Scheme for Slum Free India								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	4217	608432000	0	0	608432000	277370481	826934	331888453	276543547	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	12404000	0	0	12404000	9304893	3099107	9304893	24.98	
Total	90	12404000	0	0	12404000	9304893	0	3099107	9304893	
GH	91	Percentage charges for Establishment expenditure								
V	P	992000	0	0	992000	744071	247929	744071	24.99	
Total	91	992000	0	0	992000	744071	0	247929	744071	
GH	92	Percentage charges for Tools and Plants								
V	P	248000	0	0	248000	186018	61982	186018	24.99	
Total	92	248000	0	0	248000	186018	0	61982	186018	
GH	93	Percentage charges for Roads and Bridges								
V	P	372000	0	0	372000	279027	92973	279027	24.99	
Total	93	372000	0	0	372000	279027	0	92973	279027	
Total	01	14016000	0	0	14016000	10514009	0	3501991	10514009	
Total	796	14016000	0	0	14016000	10514009	0	3501991	10514009	
Total	60	14016000	0	0	14016000	10514009	0	3501991	10514009	
Total	4220	14016000	0	0	14016000	10514009	0	3501991	10514009	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 Minor								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 09		Various construction works in sub-plan area for irrigation facilities (S.C.A.)								
GH 01		Construction of Water Storage Structures								
V	C	80000000	0	0	80000000	80000000		80000000		.00
Total	01	80000000	0	0	80000000	80000000	0	0	80000000	
GH 02		Strengthening of Canals								
V	C	60000000	0	0	60000000	60000000		60000000		.00
Total	02	60000000	0	0	60000000	60000000	0	0	60000000	
GH 03		Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes								
V	C	100000000	0	0	100000000	100000000		100000000		.00
Total	03	100000000	0	0	100000000	100000000	0	0	100000000	
Total	09	240000000	0	0	240000000	240000000	0	0	240000000	
SH 11		Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH 01		Renovation and construction of Ashram hostels								
V	C	60000000	0	0	60000000	60000000		60000000		.00
Total	01	60000000	0	0	60000000	60000000	0	0	60000000	
GH 02		Renovation and construction of Engineering College building								
V	C	20000000	0	0	20000000	20000000		20000000		.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
GH 03		Renovation and construction of Eklavya Model Residential Schools								
V	C	200000000	0	0	200000000	172800000	27200000	172800000		13.60
Total	03	200000000	0	0	200000000	172800000	27200000	172800000		
GH 05		Drinking Water Schemes including establishment of hand-pump								
V	C	50000000	0	0	50000000	50000000		50000000		.00
Total	05	50000000	0	0	50000000	50000000	0	0	50000000	
GH 07		Construction of Community Buildings								
V	C	20000000	0	0	20000000	20000000		20000000		.00
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	
GH 08		Renovation and construction of Tribal Buildings								
V	C	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Renovation and construction of Multipurpose hostels for Scheduled Tribes students								
V	C	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Construction of Roads and Bridges								
V	C	1000	0	0	1000	1000		1000		.00

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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 10		Construction of Roads and Bridges								
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Renovation and construction of Sports hostels								
V	C	55000000	0	0	55000000	55000000			55000000	.00
Total	11	55000000	0	0	55000000	55000000	0	0	55000000	
GH 12		Electrification of Tribal Bastis								
V	C	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools								
V	C	200000000	0	0	200000000	200000000			200000000	.00
Total	13	200000000	0	0	200000000	200000000	0	0	200000000	
GH 14		Construction of additional rooms in Government Educational Institutions								
V	C	35000000	0	0	35000000	35000000			35000000	.00
Total	14	35000000	0	0	35000000	35000000	0	0	35000000	
GH 16		Construction and repairs of boundary wall								
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		Additional construction work in Government Educational Institutions								
V	C	50000000	0	0	50000000	50000000			50000000	.00
Total	17	50000000	0	0	50000000	50000000	0	0	50000000	
GH 18		Construction, expansion and renovation of T.A.D. Building								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	18	20000000	0	0	20000000	20000000	0	0	20000000	
GH 19		Construction, expansion and renovation of building other than of T.A.D.								
V	C	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								
V	C	96000000	0	0	96000000	96000000			96000000	.00
Total	20	96000000	0	0	96000000	96000000	0	0	96000000	
Total	11	806006000	0	0	806006000	778806000	0	27200000	778806000	
SH 14		Capital works in MADA Cluster area (SCA)								
GH 01		To connect Tribal Bastis with Service Centres								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	14	Capital works in MADA Cluster area (SCA)								
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
SH	16	Capital works in Bikhri Tribal area (SCA)								
GH	01	Construction of Water Storage Structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Construction of Water Uplifting Irrigation Scheme and revival of closed Water Uplifting Irrigation Schemes								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	To connect Bastis with service centres								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
Total	16	20002000	0	0	20002000	20002000	0	0	20002000	
SH	17	Capital works in MADA area (S.C.A)								
GH	01	Revival of closed water uplifting irrigated plans and construction of water uplifting irrigated plans								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of watershed structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	To connect Tribal Bastis with Service Centres								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
Total	17	20002000	0	0	20002000	20002000	0	0	20002000	
SH	20	Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH	02	Construction of hostel buildings of Tribal boys/girls								
V	P	40000000	0	0	40000000	26781868	84750	13302882	26697118	33.26
Total	02	40000000	0	0	40000000	26781868	84750	13302882	26697118	
GH	10	Renewal and construction of office building including generator set								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	10	2500000	0	0	2500000	2500000	0	0	2500000	
GH	11	Construction of additional rooms in government educational institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	13	Construction of Monuments								

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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 13		Construction of Monuments								
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	1000		
GH 14		Construction of Maa-badi centres building								
V	P	132000000	0	0	132000000	132000000		132000000	.00	
Total	14	132000000	0	0	132000000	132000000	0	132000000		
GH 16		Kathodi development project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	16	1000	0	0	1000	1000	0	1000		
GH 21		Renewal and construction of public school buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	1000		
GH 23		Construction of additional facilities including solar light in hostels building and drinking water facility								
V	P	1000	0	0	1000	1000		1000	.00	
Total	23	1000	0	0	1000	1000	0	1000		
GH 28		Infrastructural construction work at religious places								
V	P	1000	0	0	1000	1000		1000	.00	
Total	28	1000	0	0	1000	1000	0	1000		
GH 29		Construction work for increasing capacity in hostels								
V	P	1000	0	0	1000	1000		1000	.00	
Total	29	1000	0	0	1000	1000	0	1000		
GH 30		Construction of Community Buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	30	1000	0	0	1000	1000	0	1000		
GH 31		Construction of hospital buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	31	1000	0	0	1000	1000	0	1000		
GH 32		Construction of road and bridges								
V	P	23068000	0	0	23068000	23068000		23068000	.00	
Total	32	23068000	0	0	23068000	23068000	0	23068000		
GH 33		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	1000		
Total	20	197578000	0	0	197578000	184359868	84750	13302882	184275118	
SH 21		Programme under Special Scheme for MADA area development (Tribal Welfare Fund)								

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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 21		Programme under Special Scheme for MADA area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	21	2000	0	0	2000	2000	0	0	2000	
SH 22		Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of hostel buildings								
V	P	27500000	0	0	27500000	26083720	1416280		26083720	5.15
Total	02	27500000	0	0	27500000	26083720	1416280	0	26083720	
Total	22	27501000	0	0	27501000	26084720	1416280	0	26084720	
SH 23		Programme under Special Scheme for sahriya development								
GH 01		Construction and renovation of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of residential building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	23	2000	0	0	2000	2000	0	0	2000	
SH 24		Capital works for development of tribal sub-plan area (S.C.A.)								
GH 01		To connect tribal bastis from Service Centres								
V	C	105000000	0	0	105000000	105000000			105000000	.00
Total	01	105000000	0	0	105000000	105000000	0	0	105000000	
GH 02		Construction, expansion and renovation of T.A.D.buildings								
V	C	40000000	0	0	40000000	40000000			40000000	.00
Total	02	40000000	0	0	40000000	40000000	0	0	40000000	
GH 03		Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Assistance for Construction and Expansion of Krishi Upaj Mandi's in Scheduled Area under Special Central Assistance								
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	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	24	Capital works for development of tribal sub-plan area (S.C.A.)								
GH	04	Assistance for Construction and Expansion of Krishi Upaj Mandi's in Scheduled Area under Special Central Assistance								
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	24	145002000	0	0	145002000	145002000	0	0	145002000	
SH	25	Capital works for Sahriya development (S.C.A.)								
GH	01	Construction of water Storage Structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	To connect Tribal Bastis from Service Centres								
V	C	4000000	0	0	4000000	4000000			4000000	.00
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
Total	25	4001000	0	0	4001000	4001000	0	0	4001000	
SH	26	Capital works under Centrally Sponsored Schemes								
GH	02	Construction and renovation of Sahariya housing under C.C.D. Scheme of Sahariya Development								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	05	Construction and renovation of Ashram hostels (Girls students)								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
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	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	26	4000	0	0	4000	4000	0	0	4000	
SH	27	Through the Social Justice and Empowerment Department								
GH	01	Construction of boys hostel building								
V	P	45000000	0	0	45000000	45000000	7704496	7704496	37295504	17.12
V	C	1000	0	0	1000	1000			1000	.00
Total	01	45001000	0	0	45001000	45001000	7704496	7704496	37296504	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	27	Through the Social Justice and Empowerment Department								
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	500000	0	0	500000	500000		500000	.00	
Total	04	500000	0	0	500000	500000	0	0	500000	
Total	27	45505000	0	0	45505000	45505000	7704496	7704496	37800504	
Total	796	1506605000	0	0	1506605000	1464770588	7789246	49623658	1456981342	
Total	02	1506605000	0	0	1506605000	1464770588	7789246	49623658	1456981342	
Total	4225	1506605000	0	0	1506605000	1464770588	7789246	49623658	1456981342	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH	01	Throuth the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of One Stop Centre								
GH	01	Throuth the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	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	.00	
V	C	6000000	0	0	6000000	6000000		6000000	.00	
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								

Month & Year of Account		10 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	02	Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode								
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	15001000	0	0	15001000	15001000		15001000		.00
Total	02	19001000	0	0	19001000	19001000	0	0	19001000	
Total	796	29001000	0	0	29001000	29001000	0	0	29001000	
Total	02	29001000	0	0	29001000	29001000	0	0	29001000	
Total	4236	29001000	0	0	29001000	29001000	0	0	29001000	
MH	4250	Capital Outlay on other Social Services								
MI	796	Tribal Area Sub-plan								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	78090000	0	0	78090000	78090000		78090000		.00
Total	01	78090000	0	0	78090000	78090000	0	0	78090000	
Total	01	78090000	0	0	78090000	78090000	0	0	78090000	
SH	02	Building construction of new I.T.I								
GH	90	Construction Works								
V	P	78988000	0	0	78988000	18503458	186931	60671473	18316527	76.81
Total	90	78988000	0	0	78988000	18503458	186931	60671473	18316527	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	6318000	0	0	6318000	3855237	14954	2477717	3840283	39.22
Total	91	6318000	0	0	6318000	3855237	14954	2477717	3840283	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1580000	0	0	1580000	964309	3739	619430	960570	39.20
Total	92	1580000	0	0	1580000	964309	3739	619430	960570	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2370000	0	0	2370000	1446463	5608	929145	1440855	39.20
Total	93	2370000	0	0	2370000	1446463	5608	929145	1440855	
Total	02	89256000	0	0	89256000	24769467	211232	64697765	24558235	
SH	03	Construction works for Pilgrims through the PWD								
GH	90	Construction Works								
V	P	7221000	0	0	7221000	7221000		7221000		.00
Total	90	7221000	0	0	7221000	7221000	0	0	7221000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	578000	0	0	578000	578000		578000		.00
Total	91	578000	0	0	578000	578000	0	0	578000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	144000	0	0	144000	144000		144000		.00

Month & Year of Account		10 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	796	Tribal Area Sub-plan								
SH	03	Construction works for Pilgrims through the PWD								
GH	92	Percentage charges for Tools and Plants (2059)								
Total	92	144000	0	0	144000	144000	0	0	144000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	217000	0	0	217000	217000			217000	.00
Total	93	217000	0	0	217000	217000	0	0	217000	
Total	03	8160000	0	0	8160000	8160000	0	0	8160000	
SH	04	Construction works for Pilgrims through Department								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
Total	796	177006000	0	0	177006000	112519467	211232	64697765	112308235	
Total	4250	177006000	0	0	177006000	112519467	211232	64697765	112308235	
MH	4401	Capital Outlay on Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	04	Development and renovation of Horticulture buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Development of buildings of Agriculture Department								
V	P	3900000	0	0	3900000	0	3900000	0	0	100.00
Total	05	3900000	0	0	3900000	0	3900000	0	0	
SH	07	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	8400000	0	0	8400000	8400000	1840000	1840000	6560000	21.90
V	C	70000000	0	0	70000000	70000000	2760000	2760000	67240000	3.94
Total	01	78400000	0	0	78400000	78400000	4600000	4600000	73800000	
GH	02	Through the Horticulture Department								
V	P	4927000	0	0	4927000	3616371	3384000	4694629	232371	95.28
V	C	7391000	0	0	7391000	5425056	5076000	7041944	349056	95.28
Total	02	12318000	0	0	12318000	9041427	8460000	11736573	581427	
GH	03	Through the Animal Husbandary Department								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH	04	Construction of Rural Godown through the Co-oprative Department								
V	C	17160000	0	0	17160000	17160000			17160000	.00
Total	04	17160000	0	0	17160000	17160000	0	0	17160000	
GH	06	Through the Agriculture Marketing Board								
V	C	21300000	0	0	21300000	21300000			21300000	.00
Total	06	21300000	0	0	21300000	21300000	0	0	21300000	

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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 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 07	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 07	Through the Forest Department									
V	P					-1276093	1402	1277495	-1277495	.00
V	C	10920000	0	0	10920000	9014322	3824	1909502	9010498	17.49
Total	07	10920000	0	0	10920000	7738229	5226	3186997	7733003	
Total	07	150098000	0	0	150098000	143639656	13065226	19523570	130574430	
SH 08	Building construction for Farmers Service Centre and Village Knowledge Centre									
V	P	10000000	0	0	10000000	14129108	-2139000	-6268108	16268108	-62.68
Total	08	10000000	0	0	10000000	14129108	-2139000	-6268108	16268108	
SH 10	Rajasthan Agriculture Competinence Project									
GH 01	Through The Agriculture Department									
V	P	1908000	0	0	1908000	1908000			1908000	.00
Total	01	1908000	0	0	1908000	1908000	0	0	1908000	
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 Catchment Development and Land Conservation Department									
V	P	36161000	0	0	36161000	24727163	5349493	16783330	19377670	46.41
Total	03	36161000	0	0	36161000	24727163	5349493	16783330	19377670	
GH 04	Through The Animal Husbandary Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Through The Ground Water Department									
V	P	338000	0	0	338000	338000			338000	.00
Total	05	338000	0	0	338000	338000	0	0	338000	
GH 06	Through The Water Resources Department									
V	P	70632000	0	0	70632000	54104121		16527879	54104121	23.40
Total	06	70632000	0	0	70632000	54104121	0	16527879	54104121	
Total	10	109042000	0	0	109042000	81080284	5349493	33311209	75730791	
Total	796	273041000	0	0	273041000	238850048	16275719	50466671	222574329	
Total	4401	273041000	0	0	273041000	238850048	16275719	50466671	222574329	
MH 4403	Capital Outlay on Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F.									
	T-XXIV									
GH 01	Construction Works									
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	

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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	4403	Capital Outlay on Animal Husbandry								
MI	796	Tribal Area Sub-plan								
SH	02	Construction of Veterinary Hospital and Sub-Centres - NABARD R.I.D.F. T-XXV								
GH	01	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	40001000	0	0	40001000	40001000	0	0	40001000	
Total	4403	40001000	0	0	40001000	40001000	0	0	40001000	
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	01	Forestry								
MI	796	Tribal Area Sub-plan								
SH	02	Replantation of degraded forests								
V	P	117473000	0	0	117473000	86093662	4483847	35863185	81609815	30.53
Total	02	117473000	0	0	117473000	86093662	4483847	35863185	81609815	
SH	16	Forestry work with the assistance of NABARD								
V	P	12393000	0	0	12393000	7377194	1079553	6095359	6297641	49.18
Total	16	12393000	0	0	12393000	7377194	1079553	6095359	6297641	
Total	796	129866000	0	0	129866000	93470856	5563400	41958544	87907456	
Total	01	129866000	0	0	129866000	93470856	5563400	41958544	87907456	
Total	4406	129866000	0	0	129866000	93470856	5563400	41958544	87907456	
MH	4425	Capital Outlay on Co-operation								
MI	195	Assistance to Co-operatives								
SH	05	Investment in Co-operative Societies for Tribes								
GH	02	Woman Co-operative Societies								
V	P	30000	0	0	30000	30000			30000	.00
Total	02	30000	0	0	30000	30000	0	0	30000	
GH	03	Assistance for Development of Micro Co-operatives								
V	C	33333000	0	0	33333000	33333000			33333000	.00
Total	03	33333000	0	0	33333000	33333000	0	0	33333000	
GH	04	Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	33364000	0	0	33364000	33364000	0	0	33364000	
Total	195	33364000	0	0	33364000	33364000	0	0	33364000	
Total	4425	33364000	0	0	33364000	33364000	0	0	33364000	
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	355387000	37968000	290081000	317419000	47.75

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 796	Tribal Area Sub-plan									
SH 05	Member of Legislative Assembly Local Area Development Programme									
GH 01	For Zila Parishads (Rural Development Cell)									
Total	01	607500000	0	0	607500000	355387000	37968000	290081000	317419000	
Total	05	607500000	0	0	607500000	355387000	37968000	290081000	317419000	
SH 10	Swavivek Zila Vikas Yojana									
GH 01	For Zila Parishads (Rural Development Cell)									
V	P	500000	0	0	500000	500000			500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	10	500000	0	0	500000	500000	0	0	500000	
SH 11	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Zila Parishads/Panchayat Samities for construction of Building									
V	P	17550000	0	0	17550000	17550000			17550000	
Total	01	17550000	0	0	17550000	17550000	0	0	17550000	
Total	11	17550000	0	0	17550000	17550000	0	0	17550000	
SH 13	Guru Golwalkar Jan Bhagidari Vikas Yojana									
GH 01	For Zila Parishads (Rural Development Cell)									
V	P	2696000	0	0	2696000	2696000			2696000	
Total	01	2696000	0	0	2696000	2696000	0	0	2696000	
Total	13	2696000	0	0	2696000	2696000	0	0	2696000	
Total	796	628246000	0	0	628246000	376133000	37968000	290081000	338165000	
Total	4515	628246000	0	0	628246000	376133000	37968000	290081000	338165000	
MH 4575	Capital Outlay on Other Special Areas Programmes									
SM 01	Dang Districts									
MI 796	Tribal Area Sub-plan									
SH 01	For Zila Parishads (Rural Development Cell)									
GH 01	Development of Dang Area									
V	P	8700000	0	0	8700000	8700000	1043000	1043000	7657000	
Total	01	8700000	0	0	8700000	8700000	1043000	1043000	7657000	
Total	01	8700000	0	0	8700000	8700000	1043000	1043000	7657000	
Total	796	8700000	0	0	8700000	8700000	1043000	1043000	7657000	
Total	01	8700000	0	0	8700000	8700000	1043000	1043000	7657000	
SM 02	Backward Areas									
MI 796	Tribal Area Sub-plan									
SH 01	For Zila Parishads (Rural Development Cell)									
GH 01	Development of Mewat Area									
V	P	9300000	0	0	9300000	9300000			9300000	
Total	01	9300000	0	0	9300000	9300000	0	0	9300000	
GH 02	Magra Area Development									
V	P	8800000	0	0	8800000	8800000	2118000	2118000	6682000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4575		Capital Outlay on Other Special Areas Programmes								
SM 02		Backward Areas								
MI 796		Tribal Area Sub-plan								
SH 01		For Zila Parishads (Rural Development Cell)								
GH 02		Magra Area Development								
Total	02	8800000	0	0	8800000	8800000	2118000	2118000	6682000	
GH 04		Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	5221000	0	0	5221000	5221000		5221000		.00
V	C	68485000	0	0	68485000	68485000		68485000		.00
Total	04	73706000	0	0	73706000	73706000	0	0	73706000	
Total	01	91806000	0	0	91806000	91806000	2118000	2118000	89688000	
Total	796	91806000	0	0	91806000	91806000	2118000	2118000	89688000	
Total	02	91806000	0	0	91806000	91806000	2118000	2118000	89688000	
SM 06		Border Area Development								
MI 796		Tribal Area Sub-plan								
SH 01		For Zila Parishads (Rural Development Cell)								
V	P	81200000	0	0	81200000	81200000		81200000		.00
V	C	109000000	0	0	109000000	109000000		109000000		.00
Total	01	190200000	0	0	190200000	190200000	0	0	190200000	
Total	796	190200000	0	0	190200000	190200000	0	0	190200000	
Total	06	190200000	0	0	190200000	190200000	0	0	190200000	
Total	4575	290706000	0	0	290706000	290706000	3161000	3161000	287545000	
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Area Development Commissioner, Chambal								
GH 01		Right Main Canal								
V	P	54500000	0	0	54500000	29669569	2326091	27156522	27343478	49.83
Total	01	54500000	0	0	54500000	29669569	2326091	27156522	27343478	
GH 02		Left Main Canal								
V	P	44500000	0	0	44500000	30971641	1968307	15496666	29003334	34.82
Total	02	44500000	0	0	44500000	30971641	1968307	15496666	29003334	
Total	01	99000000	0	0	99000000	60641210	4294398	42653188	56346812	
SH 02		Rana Pratap Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	1400000	0	0	1400000	1400000		1400000		.00
Total	01	1400000	0	0	1400000	1400000	0	0	1400000	
Total	02	1400000	0	0	1400000	1400000	0	0	1400000	
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		350000		.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 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	0	0	350000	
Total	03	350000	0	0	350000	350000	0	0	350000	
Total	796	100750000	0	0	100750000	62391210	4294398	42653188	58096812	
Total	02	100750000	0	0	100750000	62391210	4294398	42653188	58096812	
SM 07		Yamuna Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	770000	0	0	770000	595000		175000	595000	22.73
Total	01	770000	0	0	770000	595000	0	175000	595000	
Total	796	770000	0	0	770000	595000	0	175000	595000	
Total	07	770000	0	0	770000	595000	0	175000	595000	
SM 22		Jakham Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Regeneration/Upgradation/Modernisation/Renovation								
GH 01		Construction Works								
V	P	5000000	0	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	
Total	796	5000000	0	0	5000000	5000000	0	0	5000000	
Total	22	5000000	0	0	5000000	5000000	0	0	5000000	
SM 24		Narbada Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	C	140000000	0	0	140000000	119002150		20997850	119002150	15.00
Total	01	140000000	0	0	140000000	119002150	0	20997850	119002150	
Total	796	140000000	0	0	140000000	119002150	0	20997850	119002150	
Total	24	140000000	0	0	140000000	119002150	0	20997850	119002150	
SM 27		Mahi Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Regeneration/Upgradation/Modernisation/Renovation of Projects								
GH 01		Strengthening of Canals								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Upgradation/ Modernisation/Renovation of Mahi Canal System								
GH 01		Construction Works								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 27		Mahi Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 03		Upgradation/ Modernisation/Renovation of Mahi Canal System								
GH 01		Construction Works								
V	P	300000000	0	0	300000000	783033	278769540	577986507	-277986507	192.66
Total	01	300000000	0	0	300000000	783033	278769540	577986507	-277986507	
Total	03	300000000	0	0	300000000	783033	278769540	577986507	-277986507	
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	789033	278769540	577986507	-277980507	
Total	27	300006000	0	0	300006000	789033	278769540	577986507	-277980507	
SM 32		Parvan Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	770000000	0	0	770000000	274662405	50034380	545371975	224628025	70.83
Total	01	770000000	0	0	770000000	274662405	50034380	545371975	224628025	
Total	796	770000000	0	0	770000000	274662405	50034380	545371975	224628025	

Month & Year of Account		10 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 32	Parvan Project (Commercial)									
Total	32	770000000	0	0	770000000	274662405	50034380	545371975	224628025	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	280000000	0	0	280000000	111701742	24511	168322769	111677231	60.12
Total	01	280000000	0	0	280000000	111701742	24511	168322769	111677231	
Total	796	280000000	0	0	280000000	111701742	24511	168322769	111677231	
Total	34	280000000	0	0	280000000	111701742	24511	168322769	111677231	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Construction works									
V	P	210000000	0	0	210000000	210000000			210000000	.00
Total	01	210000000	0	0	210000000	210000000	0	0	210000000	
Total	796	210000000	0	0	210000000	210000000	0	0	210000000	
Total	37	210000000	0	0	210000000	210000000	0	0	210000000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	350000000	0	0	350000000	8272000		26728000	8272000	76.37
Total	01	350000000	0	0	350000000	8272000	0	26728000	8272000	
Total	01	350000000	0	0	350000000	8272000	0	26728000	8272000	
Total	796	350000000	0	0	350000000	8272000	0	26728000	8272000	
Total	39	350000000	0	0	350000000	8272000	0	26728000	8272000	
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	700000000	0	0	700000000	30927218	5699187	44771969	25228031	63.96
Total	01	700000000	0	0	700000000	30927218	5699187	44771969	25228031	
Total	01	700000000	0	0	700000000	30927218	5699187	44771969	25228031	
Total	796	700000000	0	0	700000000	30927218	5699187	44771969	25228031	
Total	40	700000000	0	0	700000000	30927218	5699187	44771969	25228031	
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	500000000	0	0	500000000	500000000			500000000	.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 43		Upper High Level Canal on Anas Sam (Mahi River) (Commercial)								
MI 796		Tribal Area Subplan								
SH 01		Direction and Administration								
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	796	50000000	0	0	50000000	50000000	0	0	50000000	
Total	43	50000000	0	0	50000000	50000000	0	0	50000000	
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	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	796	50000000	0	0	50000000	50000000	0	0	50000000	
Total	44	50000000	0	0	50000000	50000000	0	0	50000000	
SM 45		Upper High Level Canal on Mahi Dam (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	50000000	0	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	796	50000000	0	0	50000000	50000000	0	0	50000000	
Total	45	50000000	0	0	50000000	50000000	0	0	50000000	
SM 80		General								
MI 796		Tribal Area Sub-plan								
SH 02		Through the Chief Engineer, Water Resources (North) Hanumangarh								
GH 01		Rajasthan Water Sector Re-Structuring Project for Desert Area								
V	P	271955000	0	0	271955000	1716	51897000	323850284	-51895284	119.08
Total	01	271955000	0	0	271955000	1716	51897000	323850284	-51895284	
Total	02	271955000	0	0	271955000	1716	51897000	323850284	-51895284	
Total	796	271955000	0	0	271955000	1716	51897000	323850284	-51895284	
Total	80	271955000	0	0	271955000	1716	51897000	323850284	-51895284	
Total	4700	2144481000	0	0	2144481000	784342474	390719016	1750857542	393623458	
MH 4701		Capital Outlay on Medium Irrigation								
SM 24		Somkamla Amba Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
Total	01	1000	0	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	15665208	522094	19856886	15143114	56.73
Total	01	35000000	0	0	35000000	15665208	522094	19856886	15143114	
Total	796	35000000	0	0	35000000	15665208	522094	19856886	15143114	
Total	62	35000000	0	0	35000000	15665208	522094	19856886	15143114	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V P		84000000	0	0	84000000	55884094	47537	28163443	55836557	33.53
Total	01	84000000	0	0	84000000	55884094	47537	28163443	55836557	
Total	796	84000000	0	0	84000000	55884094	47537	28163443	55836557	
Total	63	84000000	0	0	84000000	55884094	47537	28163443	55836557	
SM 66	Takli Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V P		42000000	0	0	42000000	20610000		21390000	20610000	50.93
Total	02	42000000	0	0	42000000	20610000	0	21390000	20610000	
Total	796	42000000	0	0	42000000	20610000	0	21390000	20610000	
Total	66	42000000	0	0	42000000	20610000	0	21390000	20610000	
SM 67	Lhasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V P		14000000	0	0	14000000	10560415		3439585	10560415	24.57
Total	02	14000000	0	0	14000000	10560415	0	3439585	10560415	
Total	796	14000000	0	0	14000000	10560415	0	3439585	10560415	
Total	67	14000000	0	0	14000000	10560415	0	3439585	10560415	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V P		28000000	0	0	28000000	14602632	59810	13457178	14542822	48.06

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701		Capital Outlay on Medium Irrigation								
SM 69		Rajgarh Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
Total	01	28000000	0	0	28000000	14602632	59810	13457178	14542822	
Total	796	28000000	0	0	28000000	14602632	59810	13457178	14542822	
Total	69	28000000	0	0	28000000	14602632	59810	13457178	14542822	
SM 72		Gagrin Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Gagrin Project (NABARD)								
V	P	42000000	0	0	42000000	0		42000000	0	100.00
Total	02	42000000	0	0	42000000	0	0	42000000	0	
Total	796	42000000	0	0	42000000	0	0	42000000	0	
Total	72	42000000	0	0	42000000	0	0	42000000	0	
SM 73		Hathiya Deh Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	105000000	0	0	105000000	105000000		105000000		.00
Total	01	105000000	0	0	105000000	105000000	0	105000000	0	
Total	01	105000000	0	0	105000000	105000000	0	105000000	0	
Total	796	105000000	0	0	105000000	105000000	0	105000000	0	
Total	73	105000000	0	0	105000000	105000000	0	105000000	0	
Total	4701	350001000	0	0	350001000	222323349	629441	128307092	221693908	
MH 4702		Capital Outlay on Minor Irrigation								
MI 796		Tribal Area Sub-plan								
SH 01		Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)								
GH 01		Execution								
V	P	28179000	0	0	28179000	14060496	2582039	16700543	11478457	59.27
Total	01	28179000	0	0	28179000	14060496	2582039	16700543	11478457	
GH 02		Construction Works								
V	P	501821000	0	0	501821000	275432144	20018663	246407519	255413481	49.10
Total	02	501821000	0	0	501821000	275432144	20018663	246407519	255413481	
GH 03		State Partnership Irrigation Programme								
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	530001000	0	0	530001000	289493640	22600702	263108062	266892938	
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
V	P	1000000	0	0	1000000	1000000		1000000		.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 4702		Capital Outlay on Minor Irrigation								
MI 796		Tribal Area Sub-plan								
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	70000000	0	0	70000000	30926000	3840121	42914121	27085879	61.31
Total	01	70000000	0	0	70000000	30926000	3840121	42914121	27085879	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	0	28000000	20962652	974840	8012188	19987812	28.61
Total	02	28000000	0	0	28000000	20962652	974840	8012188	19987812	
Total	04	98000000	0	0	98000000	51888652	4814961	50926309	47073691	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	2000000	0	0	2000000	319		1999681	319	99.98
Total	01	2000000	0	0	2000000	319	0	1999681	319	
Total	07	2000000	0	0	2000000	319	0	1999681	319	
SH 09		Chambal Lift								
V	P	700000	0	0	700000	352507	191178	538671	161329	76.95
Total	09	700000	0	0	700000	352507	191178	538671	161329	
SH 11		Regeneration/Upgradation/Modernisation/Renovation of Projects								
V	P	21000000	0	0	21000000	14274434	17990	6743556	14256444	32.11
V	C	14000000	0	0	14000000	9451023	13173	4562150	9437850	32.59
Total	11	35000000	0	0	35000000	23725457	31163	11305706	23694294	
SH 12		Minor Irrigation Construction Works (For Water Concept)								
GH 01		Construction Works								
V	P	84000000	0	0	84000000	42973093	8267940	49294847	34705153	58.68
Total	01	84000000	0	0	84000000	42973093	8267940	49294847	34705153	
Total	12	84000000	0	0	84000000	42973093	8267940	49294847	34705153	
SH 13		Watercourse 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								
V	P	354729000	0	0	354729000	228343761	19198691	145583930	209145070	41.04
Total	01	354729000	0	0	354729000	228343761	19198691	145583930	209145070	
Total	14	354729000	0	0	354729000	228343761	19198691	145583930	209145070	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 15	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
V P		1000	0	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	1105571000	0	0	1105571000	637918429	55104635	522757206	582813794	
Total	4702	1105571000	0	0	1105571000	637918429	55104635	522757206	582813794	
MH 4705	Capital Outlay on Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Development Commissioner cum Area Development Commissioner									
GH 01	Land Development Works (Bisalpur, Ajmer)									
V P		14000000	0	0	14000000	14000000	1800287	1800287	12199713	12.86
V C		1000	0	0	1000	1000			1000	.00
Total	01	14001000	0	0	14001000	14001000	1800287	1800287	12200713	
Total	01	14001000	0	0	14001000	14001000	1800287	1800287	12200713	
SH 03	Through the Area Development Commissioner ,Chambal, Kota									
GH 01	Land Development Works									
V P		28400000	0	0	28400000	28400000			28400000	.00
V C		28400000	0	0	28400000	28400000			28400000	.00
Total	01	56800000	0	0	56800000	56800000	0	0	56800000	
Total	03	56800000	0	0	56800000	56800000	0	0	56800000	
Total	796	70801000	0	0	70801000	70801000	1800287	1800287	69000713	
Total	4705	70801000	0	0	70801000	70801000	1800287	1800287	69000713	
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V P		866250000	0	0	866250000	650820000		215430000	650820000	24.87
Total	02	866250000	0	0	866250000	650820000	0	215430000	650820000	
SH 03	Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V P		620535000	0	0	620535000	466248000		154287000	466248000	24.86
Total	03	620535000	0	0	620535000	466248000	0	154287000	466248000	
SH 04	Investments in Jaipur Vidyut Vitran Nigam Limited									
V P		347237000	0	0	347237000	200930000	29355000	175662000	171575000	50.59
Total	04	347237000	0	0	347237000	200930000	29355000	175662000	171575000	
SH 05	Investments in Jodhpur Vidyut Vitran Nigam Limited									
V P		359145000	0	0	359145000	207993000	30360000	181512000	177633000	50.54
Total	05	359145000	0	0	359145000	207993000	30360000	181512000	177633000	
SH 06	Investments in Ajmer Vidyut Vitran Nigam Limited									

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 06	Investments in Ajmer Vidyut Vitran Nigam Limited									
V	P	216955000	0	0	216955000	125622000	18345000	109678000	107277000	50.55
Total	06	216955000	0	0	216955000	125622000	18345000	109678000	107277000	
SH 07	Investments in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	439849000	0	0	439849000	439849000			439849000	.00
Total	07	439849000	0	0	439849000	439849000	0	0	439849000	
SH 08	Investments in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	406720000	0	0	406720000	406720000			406720000	.00
Total	08	406720000	0	0	406720000	406720000	0	0	406720000	
SH 09	Investments in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	421117000	0	0	421117000	421117000			421117000	.00
Total	09	421117000	0	0	421117000	421117000	0	0	421117000	
SH 10	Capital investments in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Capital investments in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	796	3677810000	0	0	3677810000	2919301000	78060000	836569000	2841241000	
Total	80	3677810000	0	0	3677810000	2919301000	78060000	836569000	2841241000	
Total	4801	3677810000	0	0	3677810000	2919301000	78060000	836569000	2841241000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 03	Refinery (TSP)									
V	P	450000000	0	0	450000000	280000000		170000000	280000000	37.78
Total	03	450000000	0	0	450000000	280000000	0	170000000	280000000	
Total	04	450000000	0	0	450000000	280000000	0	170000000	280000000	
Total	190	450000000	0	0	450000000	280000000	0	170000000	280000000	
MI 796	Tribal Area Sub-Plan									
SH 01	Compensation and Assignment to Salt Mines Holder in Refinery Area Pachbadra									
GH 01	Through the State Enterprises Department									
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	796	3000000	0	0	3000000	3000000	0	0	3000000	
Total	02	453000000	0	0	453000000	283000000	0	170000000	283000000	

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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 4802	Capital Outlay on Petroleum									
Total	4802	453000000	0	0	453000000	283000000	0	170000000	283000000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 796	Tribal Area Sub-plan									
SH 03	Building									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Public Works Department, Roads construction in mining areas									
V	P	20000000	0	0	20000000	10502232	2126685	11624453	8375547	58.12
Total	01	20000000	0	0	20000000	10502232	2126685	11624453	8375547	
GH 02	Through the Medical and Health Department, Medical facilities in mining areas									
V	P	19600000	0	0	19600000	19600000			19600000	.00
Total	02	19600000	0	0	19600000	19600000	0	0	19600000	
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	04	39603000	0	0	39603000	30105232	2126685	11624453	27978547	
Total	796	39604000	0	0	39604000	30106232	2126685	11624453	27979547	
Total	01	39604000	0	0	39604000	30106232	2126685	11624453	27979547	
Total	4853	39604000	0	0	39604000	30106232	2126685	11624453	27979547	
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Cluster Development									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	District Industries Centre									
V	P	5500000	0	0	5500000	5500000			5500000	.00
Total	02	5500000	0	0	5500000	5500000	0	0	5500000	
SH 03	Delhi Mumbai Industrial Corridor(DMIC)									
GH 01	Compensation and Award for Land Acquisition									
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	03	150000000	0	0	150000000	150000000	0	0	150000000	
SH 04	Urban Haat Construction									
GH 01	Commissioner, Industries Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	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 4885		Other Capital Outlay on Industries and Minerals								
SM 60		Others								
MI 796		Tribal Area Sub-plan								
Total	796	155502000	0	0	155502000	155502000	0	0	155502000	
Total	60	155502000	0	0	155502000	155502000	0	0	155502000	
Total	4885	155502000	0	0	155502000	155502000	0	0	155502000	
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	1416000		134000	1416000	8.65
Total	01	1550000	0	0	1550000	1416000	0	134000	1416000	
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	127434000	0	0	127434000	38991175	19642090	108084915	19349085	84.82
Total	02	127434000	0	0	127434000	38991175	19642090	108084915	19349085	
SH 03		Strengthening, Modernisation, Renovation and Widening of Small District Roads								
V	P	110619000	0	0	110619000	46786269	671451	64504182	46114818	58.31
Total	03	110619000	0	0	110619000	46786269	671451	64504182	46114818	
SH 04		Roads recouped from State Road Development Fund (S.H.)								
GH 90		Construction Works								
V	P	274336000	0	0	274336000	26287387	42431543	290480156	-16144156	105.88
Total	90	274336000	0	0	274336000	26287387	42431543	290480156	-16144156	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	21947000	0	0	21947000	4610481	3394522	20731041	1215959	94.46
Total	91	21947000	0	0	21947000	4610481	3394522	20731041	1215959	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	5487000	0	0	5487000	1152870	848631	5182761	304239	94.46
Total	92	5487000	0	0	5487000	1152870	848631	5182761	304239	
GH 93		Percentage charges for Roads and Bridges (2059)								
V	P	8230000	0	0	8230000	1728803	1272946	7774143	455857	94.46
Total	93	8230000	0	0	8230000	1728803	1272946	7774143	455857	
Total	04	310000000	0	0	310000000	33779541	47947642	324168101	-14168101	
SH 07		Roads recouped from Central Road Fund								
V	C	965236000	0	0	965236000	911154446	174001922	228083476	737152524	23.63
Total	07	965236000	0	0	965236000	911154446	174001922	228083476	737152524	
SH 09		Construction of roads from Private Public Partnership (P.P.P.)								
V	P	2386000	0	0	2386000	1493043	252523	1145480	1240520	48.01
Total	09	2386000	0	0	2386000	1493043	252523	1145480	1240520	
SH 10		Rajasthan Highway Development Project-I (A.D.B.)								
V	P	993982000	0	0	993982000	498628603	25747565	521100962	472881038	52.43
Total	10	993982000	0	0	993982000	498628603	25747565	521100962	472881038	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 796		Tribal Area Sub-plan								
SH 11		Rajasthan Highway Development Project-I (World Bank)								
V	P	178938000	0	0	178938000	41524637	32426574	169839937	9098063	94.92
Total	11	178938000	0	0	178938000	41524637	32426574	169839937	9098063	
Total	796	2690145000	0	0	2690145000	1573773714	300689767	1417061053	1273083947	
Total	03	2690145000	0	0	2690145000	1573773714	300689767	1417061053	1273083947	
SM 04		District and Other Roads								
MI 796		Tribal Area Sub-plan								
SH 05		Urban Roads								
V	P	23894000	0	0	23894000	16582914	10000	7321086	16572914	30.64
Total	05	23894000	0	0	23894000	16582914	10000	7321086	16572914	
SH 06		R.I.D.F. Roads financed by NABARD								
GH 07		Missing Link Project II (Ashtadasham)								
V	P	1193000	0	0	1193000	-13055210		14248210	-13055210	1194.32
Total	07	1193000	0	0	1193000	-13055210	0	14248210	-13055210	
GH 08		Road Upgrading Project (Navdasham)								
V	P	1193000	0	0	1193000	-830365		2023365	-830365	169.60
Total	08	1193000	0	0	1193000	-830365	0	2023365	-830365	
GH 09		Road Upgrading Project (Vinshtitamh)								
V	P	1193000	0	0	1193000	1651		1191349	1651	99.86
Total	09	1193000	0	0	1193000	1651	0	1191349	1651	
GH 10		Roads Upgrading Project (Ekvinshitamh)								
V	P	5965000	0	0	5965000	3450333	2157618	4672285	1292715	78.33
Total	10	5965000	0	0	5965000	3450333	2157618	4672285	1292715	
GH 11		Roads Upgrading Project (Ekvinshitamh)								
V	P	17894000	0	0	17894000	9365656	2692814	11221158	6672842	62.71
Total	11	17894000	0	0	17894000	9365656	2692814	11221158	6672842	
GH 12		Road upgradation Project (Trayovinshtitamah)								
V	P	59646000	0	0	59646000	41914301	142222	17873921	41772079	29.97
Total	12	59646000	0	0	59646000	41914301	142222	17873921	41772079	
GH 13		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	542779000	0	0	542779000	274798706	4636488	272616782	270162218	50.23
Total	13	542779000	0	0	542779000	274798706	4636488	272616782	270162218	
GH 14		Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	119292000	0	0	119292000	119292000			119292000	.00
Total	14	119292000	0	0	119292000	119292000	0	0	119292000	
Total	06	749155000	0	0	749155000	434937072	9629142	323847070	425307930	
SH 07		Rural Roads								
V	P	1398888000	0	0	1398888000	491083287	145808808	1053613521	345274479	75.32

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 07		Rural Roads								
Total	07	1398888000	0	0	1398888000	491083287	145808808	1053613521	345274479	
SH 08		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	1061947000	0	0	1061947000	281188127	60963567	841722440	220224560	79.26
Total	90	1061947000	0	0	1061947000	281188127	60963567	841722440	220224560	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	84956000	0	0	84956000	23743206	4877086	66089880	18866120	77.79
Total	91	84956000	0	0	84956000	23743206	4877086	66089880	18866120	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	21239000	0	0	21239000	5935794	1219274	16522480	4716520	77.79
Total	92	21239000	0	0	21239000	5935794	1219274	16522480	4716520	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	31858000	0	0	31858000	8903173	1828908	24783735	7074265	77.79
Total	93	31858000	0	0	31858000	8903173	1828908	24783735	7074265	
Total	08	1200000000	0	0	1200000000	319770300	68888835	949118535	250881465	
SH 15		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	50200000	0	0	50200000	-275796		50475796	-275796	100.55
Total	01	50200000	0	0	50200000	-275796	0	50475796	-275796	
GH 02		Road Safety Management								
V	P	2908000	0	0	2908000	8782		2899218	8782	99.70
Total	02	2908000	0	0	2908000	8782	0	2899218	8782	
GH 91		Percentage charges for Establishment expenditure								
V	P	4249000	0	0	4249000	-22918		4271918	-22918	100.54
Total	91	4249000	0	0	4249000	-22918	0	4271918	-22918	
GH 92		Percentage charges for Tools and Plants								
V	P	1062000	0	0	1062000	-5982		1067982	-5982	100.56
Total	92	1062000	0	0	1062000	-5982	0	1067982	-5982	
GH 93		Percentage charges for Road and Bridges								
V	P	1593000	0	0	1593000	-8975		1601975	-8975	100.56
Total	93	1593000	0	0	1593000	-8975	0	1601975	-8975	
Total	15	60012000	0	0	60012000	-304889	0	60316889	-304889	
SH 16		Roads financed from Pradhan mantri Gram Sadak Yojana								
GH 01		Rural Roads								
V	P	53920000	0	0	53920000	35947000		17973000	35947000	33.33
V	C	80880000	0	0	80880000	53920000		26960000	53920000	33.33
Total	01	134800000	0	0	134800000	89867000	0	44933000	89867000	

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	16	Roads financed from Pradhan mantri Gram Sadak Yojana								
Total	16	134800000	0	0	134800000	89867000	0	44933000	89867000	
SH	17	Construction and expansion of Air Strips								
V	P	25432000	0	0	25432000	6361372		19070628	6361372	74.99
Total	17	25432000	0	0	25432000	6361372	0	19070628	6361372	
Total	796	3592181000	0	0	3592181000	1358297056	224336785	2458220729	1133960271	
Total	04	3592181000	0	0	3592181000	1358297056	224336785	2458220729	1133960271	
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	288977000	0	0	288977000	130180018	18803978	177600960	111376040	61.46
Total	91	288977000	0	0	288977000	130180018	18803978	177600960	111376040	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	108370000	0	0	108370000	48821101	7051502	66600401	41769599	61.46
Total	93	108370000	0	0	108370000	48821101	7051502	66600401	41769599	
Total	02	397347000	0	0	397347000	179001119	25855480	244201361	153145639	
Total	001	397347000	0	0	397347000	179001119	25855480	244201361	153145639	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	72248000	0	0	72248000	32548728	4701007	44400279	27847721	61.46
Total	92	72248000	0	0	72248000	32548728	4701007	44400279	27847721	
Total	02	72248000	0	0	72248000	32548728	4701007	44400279	27847721	
Total	800	72248000	0	0	72248000	32548728	4701007	44400279	27847721	
Total	80	469595000	0	0	469595000	211549847	30556487	288601640	180993360	
Total	5054	6751922000	0	0	6751922000	3143621617	555583039	4163883422	2588038578	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
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								
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	93723000	0	0	93723000	93723000			93723000	.00
Total	01	93723000	0	0	93723000	93723000	0	0	93723000	
SH	03	Development of Rural Tourism								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
Total	796	113723000	0	0	113723000	113723000	0	0	113723000	
Total	80	113723000	0	0	113723000	113723000	0	0	113723000	
Total	5452	113723000	0	0	113723000	113723000	0	0	113723000	
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Infomation Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	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	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	I. T. Policy								
V	P	14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation Technology and Communication Department								
GH 09		E- Mitra								
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	5600000	0	0	5600000	2799999	2800001	2799999		50.00
Total	12	5600000	0	0	5600000	2799999	2800001	2799999		
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000		1000		.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and Maintenance of Website								
V	P	1000	0	0	1000	1000		1000		.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		CMIS (Common Management Information Services)								
V	P	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	9800000	0	0	9800000	0	9800000	0		100.00
Total	20	9800000	0	0	9800000	0	9800000	0		
GH 21		Wi-fi Hot Spot								
V	P	36400000	0	0	36400000	0	36400000	0		100.00
Total	21	36400000	0	0	36400000	0	36400000	0		
GH 22		Back-end and Novel Projects								
V	P	24008000	0	0	24008000	24008000		24008000		.00
Total	22	24008000	0	0	24008000	24008000	0	0	24008000	
GH 23		GIS								
V	P	16800000	0	0	16800000	4200001	12599999	4200001		75.00
Total	23	16800000	0	0	16800000	4200001	12599999	4200001		
GH 24		Raj Sampark								
V	P	2100000	0	0	2100000	700000	700000	2100000	0	100.00
Total	24	2100000	0	0	2100000	700000	700000	2100000	0	
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	

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation Technology and Communication Department								
GH 27		E- Office								
V	P	3900000	0	0	3900000	3900000			3900000	.00
Total	27	3900000	0	0	3900000	3900000	0	0	3900000	
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	28000000	0	0	28000000	14000000	14000000		14000000	50.00
Total	29	28000000	0	0	28000000	14000000	0	14000000	14000000	
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	25200000	0	0	25200000	23477596	8814650	10537054	14662946	41.81
Total	32	25200000	0	0	25200000	23477596	8814650	10537054	14662946	
GH 34		Command and Control Center								
V	P	18200000	0	0	18200000	8526901		9673099	8526901	53.15
Total	34	18200000	0	0	18200000	8526901	0	9673099	8526901	
GH 36		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	36	1000	0	0	1000	1000	0	0	1000	
GH 37		Start Up								
V	P	1000	0	0	1000	1000			1000	.00
Total	37	1000	0	0	1000	1000	0	0	1000	
Total	01	178438000	0	0	178438000	90042497	9514650	97910153	80527847	
SH 03		Bhamashah Yozna, 2014								
GH 01		Economic and Statistics Department								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	
Total	796	182438000	0	0	182438000	94042497	9514650	97910153	84527847	
Total	5475	182438000	0	0	182438000	94042497	9514650	97910153	84527847	
MH 6408		Loans for Food Storage and Warehousing								
SM 02		Storage and Warehousing								
MI 796		Tribal Area Sub-plan								

Month & Year of Account		10 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 796	Tribal Area Sub-plan									
SH 01	Loans for godown construction									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH 6425	Loans for Co-operation									
MI 796	Tribal Area Sub-plan									
SH 06	Loans for Macro Co-operative Development Project									
V P		1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	6425	1000	0	0	1000	1000	0	0	1000	
MH 6801	Loans for Power Projects									
MI 796	Tribal Area Sub-plan									
SH 01	Loan to Jaipur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1011654000	0	0	1011654000	1011654000	328104000	328104000	683550000	32.43
Total	02	1011654000	0	0	1011654000	1011654000	328104000	328104000	683550000	
Total	01	1011654000	0	0	1011654000	1011654000	328104000	328104000	683550000	
SH 02	Loan to Jodhpur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		782698000	0	0	782698000	782698000	253848000	253848000	528850000	32.43
Total	02	782698000	0	0	782698000	782698000	253848000	253848000	528850000	
Total	02	782698000	0	0	782698000	782698000	253848000	253848000	528850000	
SH 03	Loan to Ajmer Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		795648000	0	0	795648000	795648000	258048000	258048000	537600000	32.43
Total	02	795648000	0	0	795648000	795648000	258048000	258048000	537600000	
Total	03	795648000	0	0	795648000	795648000	258048000	258048000	537600000	
SH 04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited									
GH 01	Rajasthan Akshay Urja Prasaran Investment Programme (A.D.B.)									
V P		25629000	0	0	25629000	2339000		23290000	2339000	90.87
Total	01	25629000	0	0	25629000	2339000	0	23290000	2339000	
GH 02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System (K.F.W.)									
V P		73500000	0	0	73500000	64842000		8658000	64842000	11.78
Total	02	73500000	0	0	73500000	64842000	0	8658000	64842000	

Month & Year of Account		10 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	796	Tribal Area Sub-plan								
SH	04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited								
Total	04	99129000	0	0	99129000	67181000	0	31948000	67181000	
Total	796	2689129000	0	0	2689129000	2657181000	840000000	871948000	1817181000	
Total	6801	2689129000	0	0	2689129000	2657181000	840000000	871948000	1817181000	
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								
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	173002440000	0	0	173002440000	108338528655.37	8069550025	72733461369.63	100268978630.37	
Month & Year of Account		10 2019								
Grant Number:		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	01	Through the Food Commissioner								
GH	01	Headquarters Staff-Committed								
V	P	64185000	0	0	64185000	41049001	5996400	29132399	35052601	45.39
Total	01	64185000	0	0	64185000	41049001	5996400	29132399	35052601	
GH	02	District Staff-Committed								
V	P	305930000	0	0	305930000	177367464	24358866	152921402	153008598	49.99
C	P	276000	0	0	276000	717		275283	717	99.74
Total	02	306206000	0	0	306206000	177368181	24358866	153196685	153009315	

Month & Year of Account		10 2019								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	01	Through the Food Commissioner								
GH	03	Consumer Protection Cell								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
GH	04	Directorate of Consumer Affairs-Committed								
V	P	552000	0	0	552000	3713451	405852	2244401	3307599	40.43
Total	04	552000	0	0	552000	3713451	405852	2244401	3307599	
GH	05	Establishment of State Consumer Help line(C.S.S.)								
V	C	1925000	0	0	1925000	1060491	108701	973210	951790	50.56
Total	05	1925000	0	0	1925000	1060491	108701	973210	951790	
GH	06	Consumer awareness programme								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
GH	07	Consumer Protection-Committed								
V	P	265367000	0	0	265367000	154719266	19054913	129702647	135664353	48.88
Total	07	265367000	0	0	265367000	154719266	19054913	129702647	135664353	
Total	01	649235000	0	0	649235000	383910390	49924732	315249342	333985658	
SH	02	National Food Security Scheme								
GH	01	State Food Commission								
V	P	20411000	0	0	20411000	10971647	2119620	11558973	8852027	56.63
Total	01	20411000	0	0	20411000	10971647	2119620	11558973	8852027	
GH	02	District Grievance Redressal Centre (N.F.S. Act)								
V	P	19151000	0	0	19151000	11159772	1577758	9568986	9582014	49.97
Total	02	19151000	0	0	19151000	11159772	1577758	9568986	9582014	
Total	02	39562000	0	0	39562000	22131419	3697378	21127959	18434041	
SH	03	Consumer Affairs Department								
GH	01	Headquarter								
V	P	7985000	0	0	7985000	4613405	344047	3715642	4269358	46.53
Total	01	7985000	0	0	7985000	4613405	344047	3715642	4269358	
GH	02	Division								
V	P	15521000	0	0	15521000	10687379	1006780	5840401	9680599	37.63
Total	02	15521000	0	0	15521000	10687379	1006780	5840401	9680599	
Total	03	23506000	0	0	23506000	15300784	1350827	9556043	13949957	
Total	001	712303000	0	0	712303000	421342593	54972937	345933344	366369656	
MI	102	Civil Supplies Scheme								
SH	02	Food Distribution								
GH	08	Computerization of Public Distribution System								
V	P	6400000	0	0	6400000	6400000	100000	100000	6300000	1.56
V	C	6400000	0	0	6400000	6400000	100000	100000	6300000	1.56

Month & Year of Account		10 2019								
Grant Number:		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	102	Civil Supplies Scheme								
SH	02	Food Distribution								
GH	08	Computerization of Public Distribution System								
Total	08	12800000	0	0	12800000	12800000	200000	200000	12600000	
GH	09	Kerosene transportation equalisation-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	11	Flour distribution to APL families								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	02	12802000	0	0	12802000	12802000	200000	200000	12602000	
SH	06	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	National Food Security Scheme								
GH	01	Antyodaya families Anna Yojana								
V	P	674600000	0	0	674600000	371910613.5	78777854.6	381467241.1	293132758.9	56.55
V	C	120000000	0	0	120000000	74867361.4	18218607.4	63351246	56648754	52.79
Total	01	794600000	0	0	794600000	446777974.9	96996462	444818487.1	349781512.9	
GH	02	For families other than Antyodaya families Ann Yojana								
V	P	1200001000	0	0	1200001000	530890299.8	189076413.1	858187113.3	341813886.7	71.52
V	C	800000000	0	0	800000000	356721292.2	133579729.9	576858437.7	223141562.3	72.11
Total	02	2000001000	0	0	2000001000	887611592	322656143	1435045551	564955449	
Total	07	2794601000	0	0	2794601000	1334389566.9	419652605	1879864038.1	914736961.9	
SH	08	Intigrated Management of Public Distribution System								
GH	01	I.M.-P.D.S.								
V	C	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	
Total	102	2812404000	0	0	2812404000	1352192566.9	419852605	1880064038.1	932339961.9	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	3456	3524708000	0	0	3524708000	1773536159.9	474825542	2225997382.1	1298710617.9	
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								

Month & Year of Account		10		2019						
Grant Number:		032		CIVIL SUPPLIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								
GH	01	Headquarter Staff								
V	P	2500000	0	0	2500000	1408279	70830	1162551	1337449	46.50
Total	01	2500000	0	0	2500000	1408279	70830	1162551	1337449	
GH	04	Head office-Committed								
V	P	1924000	0	0	1924000	1589328	63651	398323	1525677	20.70
Total	04	1924000	0	0	1924000	1589328	63651	398323	1525677	
GH	05	Divisonal office-Committed								
V	P	1838000	0	0	1838000	1592664	122240	367576	1470424	20.00
Total	05	1838000	0	0	1838000	1592664	122240	367576	1470424	
GH	06	District office-Committed								
V	P	22608000	0	0	22608000	17825681	831852	5614171	16993829	24.83
Total	06	22608000	0	0	22608000	17825681	831852	5614171	16993829	
Total	01	28870000	0	0	28870000	22415952	1088573	7542621	21327379	
Total	106	28870000	0	0	28870000	22415952	1088573	7542621	21327379	
Total	3475	28870000	0	0	28870000	22415952	1088573	7542621	21327379	
MH	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	09	Modernisation of State Commission and District Forums of Consumer Protection								
V	C	38785000	0	0	38785000	38785000			38785000	.00
Total	09	38785000	0	0	38785000	38785000	0	0	38785000	
SH	10	Food Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Weight and Measure								
GH	01	Consumer Affairs								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	11	3000	0	0	3000	3000	0	0	3000	
Total	102	38789000	0	0	38789000	38789000	0	0	38789000	
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	38790000	0	0	38790000	38790000	0	0	38790000	
MH	7475	Loans for Other General Economics Services								
MI	190	Loans to Public Sector and Other Undertakings								

Month & Year of Account		10		2019						
Grant Number:		032		CIVIL SUPPLIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	032	3592369000	0	0	3592369000	1834743111.9	475914115	2233540003.1	1358828996.9	
Month & Year of Account		10		2019						
Grant Number:		033		SOCIAL SECURITY AND WELFARE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment of Directotote level - Committed								
V	P	172648000	0	0	172648000	91528997	14401807	95520810	77127190	55.33
C	P	1000	0	0	1000	1000			1000	.00
Total	01	172649000	0	0	172649000	91529997	14401807	95520810	77128190	
Total	01	172649000	0	0	172649000	91529997	14401807	95520810	77128190	
Total	001	172649000	0	0	172649000	91529997	14401807	95520810	77128190	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Operation of Scheduled Castes Hostels								
GH	02	Programme and Activities								
V	P	760311000	0	0	760311000	545437926	38135794	253008868	507302132	33.28
Total	02	760311000	0	0	760311000	545437926	38135794	253008868	507302132	
Total	02	760311000	0	0	760311000	545437926	38135794	253008868	507302132	
SH	06	District level establishment - Committed								
V	P	230165000	0	0	230165000	142471468	17158599	104852131	125312869	45.56
C	P	993000	0	0	993000	-25410		1018410	-25410	102.56
Total	06	231158000	0	0	231158000	142446058	17158599	105870541	125287459	
Total	196	991469000	0	0	991469000	687883984	55294393	358879409	632589591	
MI	793	Special Central Assistance for Scheduled Castes Component Plan								
SH	01	Scheduled Castes sub project								
V	C	600000000	0	0	600000000	599839200		160800	599839200	.03

Month & Year of Account		10 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 793		Special Central Assistance for Scheduled Castes Component Plan								
SH 01		Scheduled Castes sub project								
Total	01	600000000	0	0	600000000	599839200	0	160800	599839200	
Total	793	600000000	0	0	600000000	599839200	0	160800	599839200	
MI 800		Other expenditure								
SH 90		Payment of compensation under Guaranteed Delivery of Public Services Act								
GH 01		Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
MI 911		Deduct - Recoveries of Overpayments								
SH 01		Recovery of Social Justice and Empowerment Department								
V	P					250397	-8673	-259070	259070	.00
Total	01	0	0	0	0	250397	-8673	-259070	259070	
Total	911	0	0	0	0	250397	-8673	-259070	259070	
Total	01	1764119000	0	0	1764119000	1379504578	69687527	454301949	1309817051	
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Operation of Scheduled Tribes Hostels								
GH 02		Programme and Activities								
V	P	434096000	0	0	434096000	318197940	30304967	146203027	287892973	33.68
Total	02	434096000	0	0	434096000	318197940	30304967	146203027	287892973	
Total	01	434096000	0	0	434096000	318197940	30304967	146203027	287892973	
Total	196	434096000	0	0	434096000	318197940	30304967	146203027	287892973	
Total	02	434096000	0	0	434096000	318197940	30304967	146203027	287892973	
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	12000000	0	0	12000000	4000000		8000000	4000000	66.67
Total	01	12000000	0	0	12000000	4000000	0	8000000	4000000	
Total	07	12000000	0	0	12000000	4000000	0	8000000	4000000	
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class 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 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	13720000	0	0	13720000	13720000	5000000	5000000	8720000	36.44
Total	01	13720000	0	0	13720000	13720000	5000000	5000000	8720000	
Total	08	13720000	0	0	13720000	13720000	5000000	5000000	8720000	
SH 09		Rajasthan Economic Backward Class Commission								
GH 01		Grants to Rajasthan Other Backward Class Commission								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	
SH 10		Grants for Loan-waiver								
GH 01		Other Backward Class and Co operative Development Corporation								
V	P	42950000	0	0	42950000	42950000			42950000	.00
Total	01	42950000	0	0	42950000	42950000	0	0	42950000	
Total	10	42950000	0	0	42950000	42950000	0	0	42950000	
Total	190	68673000	0	0	68673000	60673000	5000000	13000000	55673000	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Operation of Hostels								
GH 02		Programme and Activities								
V	P	61445000	0	0	61445000	42380965	2938515	22002550	39442450	35.81
Total	02	61445000	0	0	61445000	42380965	2938515	22002550	39442450	
Total	01	61445000	0	0	61445000	42380965	2938515	22002550	39442450	
SH 02		Grants to Gadia Luhar for purchase of raw material								
GH 02		Programme and Activities								
V	P	1000000	0	0	1000000	895000		105000	895000	10.50
Total	02	1000000	0	0	1000000	895000	0	105000	895000	
Total	02	1000000	0	0	1000000	895000	0	105000	895000	
SH 04		Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	0	15000000	14680000	3525000	3845000	11155000	25.63
Total	04	15000000	0	0	15000000	14680000	3525000	3845000	11155000	
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes								
V	P	700000000	0	0	700000000	152364986	87441594	635076608	64923392	90.73
Total	02	700000000	0	0	700000000	152364986	87441594	635076608	64923392	
GH 03		Grants for Anuprati Yojana for Special Backward Class								
V	P	2500000	0	0	2500000	1835000	50000	715000	1785000	28.60
Total	03	2500000	0	0	2500000	1835000	50000	715000	1785000	
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								

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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 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	72567000	0	0	72567000	54453189	5786825	23900636	48666364	32.94
Total	04	72567000	0	0	72567000	54453189	5786825	23900636	48666364	
GH 05		Operation of Devnarain Residential Schools								
V	P	111141000	0	0	111141000	67860254	8268434	51549180	59591820	46.38
Total	05	111141000	0	0	111141000	67860254	8268434	51549180	59591820	
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
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	886212000	0	0	886212000	276517429	101546853	711241424	174970576	
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education Department)								
V	P	1000000	0	0	1000000	906330		93670	906330	9.37
Total	01	1000000	0	0	1000000	906330	0	93670	906330	
GH 02		Operation of New Elementary Schools (Elementary Education Department)								
V	P	10100000	0	0	10100000	4377258	1069501	6792243	3307757	67.25
Total	02	10100000	0	0	10100000	4377258	1069501	6792243	3307757	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education Department)								
V	P	22012000	0	0	22012000	12137435	1786139	11660704	10351296	52.97
Total	03	22012000	0	0	22012000	12137435	1786139	11660704	10351296	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)								
V	P	56080000	0	0	56080000	26961723	5069673	34187950	21892050	60.96
Total	04	56080000	0	0	56080000	26961723	5069673	34187950	21892050	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education Department)								
V	P	70000000	0	0	70000000	68177200	2503600	4326400	65673600	6.18

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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	06	Under Devnarain Yojana (through the Education Department)								
GH	05	Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education Department)								
Total	05	70000000	0	0	70000000	68177200	2503600	4326400	65673600	
GH	06	Devnarain Girls Students Cycle Distribution Scheme (Secondary Education Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Devnarain Gurukul Yojana								
V	P	183530000	0	0	183530000	181190000		2340000	181190000	1.27
Total	07	183530000	0	0	183530000	181190000	0	2340000	181190000	
Total	06	342723000	0	0	342723000	293750946	10428913	59400967	283322033	
SH	07	Operation of New I.T.I. Centres under Devnarain Yojana (through the Technical Education Department)								
GH	01	Operation of New I.T.I. Centres								
V	P	29833000	0	0	29833000	17830839	2074152	14076313	15756687	47.18
Total	01	29833000	0	0	29833000	17830839	2074152	14076313	15756687	
Total	07	29833000	0	0	29833000	17830839	2074152	14076313	15756687	
SH	08	Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)								
GH	01	Operation of Health Sub-Centres								
V	P	80347000	0	0	80347000	31259478	8169800	57257322	23089678	71.26
Total	01	80347000	0	0	80347000	31259478	8169800	57257322	23089678	
Total	08	80348000	0	0	80348000	31260478	8169800	57257322	23090678	
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

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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 11		Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Woman Empowerment								
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	4761000	0	0	4761000	907478	624308	4477830	283170	94.05
Total	01	4761000	0	0	4761000	907478	624308	4477830	283170	
GH 02		Operation of College for boys students								
V	P	6911000	0	0	6911000	3413049	740696	4238647	2672353	61.33
Total	02	6911000	0	0	6911000	3413049	740696	4238647	2672353	
GH 03		Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	75000000	0	0	75000000	75000000			75000000	.00
Total	03	75000000	0	0	75000000	75000000	0	0	75000000	
Total	13	86672000	0	0	86672000	79320527	1365004	8716477	77955523	
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	501000	0	0	501000	501000			501000	.00
Total	15	501000	0	0	501000	501000	0	0	501000	
SH 18		Cycle distribution scheme to hostlers								
GH 01		Cycle distribution scheme to hostlers								
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	1506241000	0	0	1506241000	759644184	130048237	876645053	629595947	
MI 277		Education								

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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	277	Education								
SH	02	Scholarships and Stipend for Other Backward Classes								
V	P	217664000	0	0	217664000	217665700		-1700	217665700	.00
V	C	600000000	0	0	600000000	490396328	181513748	291117420	308882580	48.52
Total	02	817664000	0	0	817664000	708062028	181513748	291115720	526548280	
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	1657500	240000	1582500	1417500	52.75
Total	01	3000000	0	0	3000000	1657500	240000	1582500	1417500	
Total	04	3000000	0	0	3000000	1657500	240000	1582500	1417500	
Total	277	820664000	0	0	820664000	709719528	181753748	292698220	527965780	
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Administration								
V	P	8062000	0	0	8062000	4805772	474856	3731084	4330916	46.28
Total	01	8062000	0	0	8062000	4805772	474856	3731084	4330916	
GH	02	Grants to Devnarain Board								
V	P	3000000	0	0	3000000	1750000		1250000	1750000	41.67
Total	02	3000000	0	0	3000000	1750000	0	1250000	1750000	
Total	05	11062000	0	0	11062000	6555772	474856	4981084	6080916	
Total	800	11062000	0	0	11062000	6555772	474856	4981084	6080916	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					7682		-7682	7682	.00
Total	01	0	0	0	0	7682	0	-7682	7682	
Total	911	0	0	0	0	7682	0	-7682	7682	
Total	03	2406640000	0	0	2406640000	1536600166	317276841	1187316675	1219323325	
SM	04	Welfare of Minorities								
MI	001	Direction and Administration								
SH	03	Establishment expenditure of Directorate of Minority Affairs Department								
GH	01	Establishment expenditure of Directorate - committed								
V	P	143658000	0	0	143658000	90847859	11903913	64714054	78943946	45.05
Total	01	143658000	0	0	143658000	90847859	11903913	64714054	78943946	
Total	03	143658000	0	0	143658000	90847859	11903913	64714054	78943946	
Total	001	143658000	0	0	143658000	90847859	11903913	64714054	78943946	
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	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	P	1832000	0	0	1832000	1832000		1832000		.00
V	C	6179000	0	0	6179000	5946217	88138	320921	5858079	5.19
Total	04	8011000	0	0	8011000	7778217	88138	320921	7690079	
Total	01	28013000	0	0	28013000	27780217	88138	320921	27692079	
Total	102	28013000	0	0	28013000	27780217	88138	320921	27692079	
MI	190	Assistance for Public Sector and other Undertakings								
SH	02	Grants to Rajasthan Minority Finance and Development Co-operative Corporation - committed								
V	P	21600000	0	0	21600000	15400000	8000000	14200000	7400000	65.74
Total	02	21600000	0	0	21600000	15400000	8000000	14200000	7400000	
SH	03	Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	500000	0	0	500000	500000		500000		.00
Total	03	500000	0	0	500000	500000	0	0	500000	
SH	05	Rajasthan Minority Commission								
GH	01	Grants to Rajasthan Minority Commission								
V	P	11000000	0	0	11000000	8500000		2500000	8500000	22.73
Total	01	11000000	0	0	11000000	8500000	0	2500000	8500000	
Total	05	11000000	0	0	11000000	8500000	0	2500000	8500000	
Total	190	33100000	0	0	33100000	24400000	8000000	16700000	16400000	
MI	277	Education								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Grant for Anuprati Yojana								
V	P	3000000	0	0	3000000	2385000	187500	802500	2197500	26.75
Total	01	3000000	0	0	3000000	2385000	187500	802500	2197500	
GH	02	State Technical Scholarships								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Minority girls hostel								

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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 03		Minority girls hostel								
V	P	17142000	0	0	17142000	12338029	390210	5194181	11947819	30.30
Total	03	17142000	0	0	17142000	12338029	390210	5194181	11947819	
GH 04		Grants for Economic assistance for fees of Higher Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Grants for house rent for studying in Higher Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Scholarship for Professional and Technical Courses								
V	C	521000	0	0	521000	420405	24000	124595	396405	23.91
Total	06	521000	0	0	521000	420405	24000	124595	396405	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1650000	0	0	1650000	1268519	79386	460867	1189133	27.93
Total	08	1650000	0	0	1650000	1268519	79386	460867	1189133	
GH 09		Operation of Minority boys hostel								
V	P	22813000	0	0	22813000	16355098	386690	6844592	15968408	30.00
Total	09	22813000	0	0	22813000	16355098	386690	6844592	15968408	
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	45136000	0	0	45136000	32777051	1067786	13426735	31709265	
Total	277	45136000	0	0	45136000	32777051	1067786	13426735	31709265	
MI 800		Other expenditure								
SH 01		Through the Deputy Secretary, Minority Affairs Department								
GH 01		Grants to Rajasthan Waqf Board								
V	P	39263000	0	0	39263000	39263000			39263000	.00
Total	01	39263000	0	0	39263000	39263000	0	0	39263000	
GH 02		Haj Committee - committed								
V	P	11385000	0	0	11385000	8547499	268493	3105994	8279006	27.28
Total	02	11385000	0	0	11385000	8547499	268493	3105994	8279006	
GH 03		Rajasthan Waqf Development Council								
V	P	2457000	0	0	2457000	2457000			2457000	.00
Total	03	2457000	0	0	2457000	2457000	0	0	2457000	
GH 04		Grants for Rajasthan Waqf Board - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	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 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 04		Welfare of Minorities								
MI 800		Other expenditure								
SH 01		Through the Deputy Secretary, Minority Affairs Department								
Total	01	53107000	0	0	53107000	50269499	268493	3105994	50001006	
Total	800	53107000	0	0	53107000	50269499	268493	3105994	50001006	
Total	04	303014000	0	0	303014000	226074626	21328330	98267704	204746296	
SM 80		General								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 02		Rajasthan State Cattle Farmer Welfare Board								
GH 01		Grants to Rajasthan State Cattle Farmer Welfare Board								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
Total	190	4000000	0	0	4000000	4000000	0	0	4000000	
Total	80	4000000	0	0	4000000	4000000	0	0	4000000	
Total	2225	4911869000	0	0	4911869000	3464377310	438597665	1886089355	3025779645	
MH 2230		Labour,Employment and Skill Development								
SM 01		Labour								
MI 112		Rehabilitation of Bonded Labour								
SH 02		Relief to Bonded Labourers								
V	P	2000000	0	0	2000000	2000000			2000000	.00
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	7000000	0	0	7000000	7000000	0	0	7000000	
Total	112	7000000	0	0	7000000	7000000	0	0	7000000	
Total	01	7000000	0	0	7000000	7000000	0	0	7000000	
Total	2230	7000000	0	0	7000000	7000000	0	0	7000000	
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 02		Schools of deaf, dumb and blinds through the Commissioner, Secondary Education Department								
V	P	16021000	0	0	16021000	12246031	854370	4629339	11391661	28.90
Total	02	16021000	0	0	16021000	12246031	854370	4629339	11391661	
SH 10		District Rehabilitation Centres								
V	P	6896000	0	0	6896000	2916178	577186	4557008	2338992	66.08
Total	10	6896000	0	0	6896000	2916178	577186	4557008	2338992	
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								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 21		Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed								
V	P	9026000	0	0	9026000	5624592	526188	3927596	5098404	43.51
Total	21	9026000	0	0	9026000	5624592	526188	3927596	5098404	
SH 24		Polio Correction Camp for handicaps								
V	P	1600000	0	0	1600000	1600000			1600000	.00
Total	24	1600000	0	0	1600000	1600000	0	0	1600000	
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		Grant for self employment and training for handicapped persons								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 38		Directorate, Special Abled Persons								
GH 01		Direction and Administration								
V	P	27801000	0	0	27801000	15244768	2643283	15199515	12601485	54.67
Total	01	27801000	0	0	27801000	15244768	2643283	15199515	12601485	
GH 02		Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	60001000	0	0	60001000	41970400	9520000	27550600	32450400	45.92
Total	02	60001000	0	0	60001000	41970400	9520000	27550600	32450400	
GH 03		Interest Grant under Special Abled Person Self Employment Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 05		Scheme for persons under Handicapped Act								
V	C	603000	0	0	603000	603000			603000	.00
Total	05	603000	0	0	603000	603000	0	0	603000	
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	88415000	0	0	88415000	57828168	12163283	42750115	45664885	
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	22207249		52799751	22207249	70.39
Total	40	75007000	0	0	75007000	22207249	0	52799751	22207249	
SH 41		Grant for Anuprati Yojana of disabled applicants								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 41		Grant for Anuprati Yojana of disabled applicants								
V	P	400000	0	0	400000	335000		65000	335000	16.25
Total	41	400000	0	0	400000	335000	0	65000	335000	
SH 42		National Programme for Disabled persons								
GH 01		Grants for Hostel of Special Government Schools								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SH 44		Schools of deaf, dumb and blinds- Commissioner, Elementary Education								
GH 01		Operational expenditure of schools of deaf,dumb and blind-Commissioner elementary education-Committed								
V	P	2606000	0	0	2606000	2008390	111284	708894	1897106	27.20
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2607000	0	0	2607000	2009390	111284	708894	1898106	
Total	44	2607000	0	0	2607000	2009390	111284	708894	1898106	
SH 45		Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)								
GH 01		Operational expenditure of schools of deaf,dumb and blind(Through the Commissioner Secondary education department)-Committed								
V	P	73808000	0	0	73808000	41556991	5186897	37437906	36370094	50.72
Total	01	73808000	0	0	73808000	41556991	5186897	37437906	36370094	
Total	45	73808000	0	0	73808000	41556991	5186897	37437906	36370094	
SH 46		School Cum boarding of blind boys,girls(Through the Commissioner Secondary Education Department)								
GH 01		Establishment expenditure-Committed								
V	P	28320000	0	0	28320000	15024223	2398640	15694417	12625583	55.42
Total	01	28320000	0	0	28320000	15024223	2398640	15694417	12625583	
Total	46	28320000	0	0	28320000	15024223	2398640	15694417	12625583	
SH 47		Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
GH 01		Schemes operated under Rajya Divyang Kalyan Nidhi								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	101	303015000	0	0	303015000	162262822	21817848	162570026	140444974	
MI 102		Child Welfare								
SH 02		Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH 01		Through the Director, Social Justice and Empowerment Department								
V	P	6000000	0	0	6000000	0		6000000	0	100.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	02	Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH	01	Through the Director, Social Justice and Empowerment Department								
Total	01	6000000	0	0	6000000	0	0	6000000	0	
Total	02	6000000	0	0	6000000	0	0	6000000	0	
SH	09	Through the Child Empowerment Department								
GH	01	Child Rights Protection Commission								
V	P	20778000	0	0	20778000	14059289	1329181	8047892	12730108	38.73
Total	01	20778000	0	0	20778000	14059289	1329181	8047892	12730108	
Total	09	20778000	0	0	20778000	14059289	1329181	8047892	12730108	
SH	10	Through the Child Empowerment Department								
GH	01	Grant for Integrated Child Protection Scheme								
V	P	175029000	0	0	175029000	116362334	116362334	175029000	0	100.00
V	C	264000000	0	0	264000000	176000000	176000000	264000000	0	100.00
Total	01	439029000	0	0	439029000	292362334	292362334	439029000	0	
GH	02	Operation of Child Home/Cretch								
V	P	6800000	0	0	6800000	44647		6755353	44647	99.34
V	C	10200000	0	0	10200000	160843		10039157	160843	98.42
Total	02	17000000	0	0	17000000	205490	0	16794510	205490	
Total	10	456029000	0	0	456029000	292567824	292362334	455823510	205490	
SH	11	Through the Directorate of Child Empowerment Department								
GH	01	Direction and Administration								
V	P	15455000	0	0	15455000	8563253	1556741	8448488	7006512	54.67
C	P	1000	0	0	1000	1000			1000	.00
Total	01	15456000	0	0	15456000	8564253	1556741	8448488	7007512	
GH	02	District Level Child Empowerment and District Child Protection Unit								
V	P	9738000	0	0	9738000	5993268	842995	4587727	5150273	47.11
C	P	1000	0	0	1000	1000			1000	.00
Total	02	9739000	0	0	9739000	5994268	842995	4587727	5151273	
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	25196000	0	0	25196000	14559521	2399736	13036215	12159785	
Total	102	508003000	0	0	508003000	321186634	296091251	482907617	25095383	
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	01	Woman Development Programme								
V	P	34637000	0	0	34637000	27070222	1839417	9406195	25230805	27.16
V	C	4000	0	0	4000	4000			4000	.00

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 05		Woman Development Programme								
GH 01		Woman Development Programme								
Total	01	34641000	0	0	34641000	27074222	1839417	9406195	25234805	
GH 10		Interest grant to Woman Self Help Groups								
V	P	680000	0	0	680000	611972		68028	611972	10.00
Total	10	680000	0	0	680000	611972	0	68028	611972	
GH 12		Grant 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		Grant for Protection of women from sexual harassmt 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 Womens								
V	P	63100000	0	0	63100000	62766550	400950	734400	62365600	1.16
Total	14	63100000	0	0	63100000	62766550	400950	734400	62365600	
GH 15		Grant for implementation of Women Protection Act, 2005 from domestic violence								
V	P	1700000	0	0	1700000	1700000			1700000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	1701000	0	0	1701000	1701000	0	0	1701000	
GH 16		Beti Bachao- Beti Padhao								
V	P	1000000	0	0	1000000	962403.6	40279	77875.4	922124.6	7.79
V	C	1500000	0	0	1500000	1443542.4	70000	126457.6	1373542.4	8.43
Total	16	2500000	0	0	2500000	2405946	110279	204333	2295667	
GH 17		Priyadarshni Adrash Self Help Group Yojana								
V	P	3000000	0	0	3000000	1673284	348237	1674953	1325047	55.83
Total	17	3000000	0	0	3000000	1673284	348237	1674953	1325047	
GH 18		Woman Development Programme-Committed								
V	P	59924000	0	0	59924000	34063407	4987956	30848549	29075451	51.48
C	P	1000	0	0	1000	1000			1000	.00
Total	18	59925000	0	0	59925000	34064407	4987956	30848549	29076451	
GH 19		Rehabilitation of Women Suffering from Physical and Sexual Violence								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	05	165552000	0	0	165552000	130302381	7686839	42936458	122615542	
SH 10		State Woman Commission-committed								
V	P	26000000	0	0	26000000	18000000	8000000	16000000	10000000	61.54

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 10		State Woman Commission-committed								
Total	10	26000000	0	0	26000000	18000000	8000000	16000000	10000000	
SH 12		Woman Self Help Group Institution								
V	P	28462000	0	0	28462000	26322641	32910	2172269	26289731	7.63
Total	12	28462000	0	0	28462000	26322641	32910	2172269	26289731	
SH 15		Swawlamban Yojana								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	15	1000000	0	0	1000000	1000000	0	0	1000000	
SH 18		Grant to Voluntary Institutions for operation of Swayam sidha Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
SH 19		Mukya Mantri Mahila Shashaktikaran Karyakram								
GH 01		Through the Commissioner, Woman Empowerment Department								
V	P	3000000	0	0	3000000	2238741		761259	2238741	25.38
Total	01	3000000	0	0	3000000	2238741	0	761259	2238741	
Total	19	3000000	0	0	3000000	2238741	0	761259	2238741	
SH 20		Mission Gramya Shakti								
GH 01		Through the Woman Empowerment Department								
V	C	22050000	0	0	22050000	22050000			22050000	.00
Total	01	22050000	0	0	22050000	22050000	0	0	22050000	
Total	20	22050000	0	0	22050000	22050000	0	0	22050000	
SH 21		Grant for Operation of Swadhar Homes								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	4578388	4665347	5086959	-86959	101.74
V	C	8800000	0	0	8800000	8167582	1342204	1974622	6825378	22.44
Total	01	13800000	0	0	13800000	12745970	6007551	7061581	6738419	
Total	21	13800000	0	0	13800000	12745970	6007551	7061581	6738419	
SH 22		Woman Self Help Group Institution								
GH 01		Through the Woman Empowerment Department-Committed								
V	P	9577000	0	0	9577000	5881130	607144	4303014	5273986	44.93
Total	01	9577000	0	0	9577000	5881130	607144	4303014	5273986	
Total	22	9577000	0	0	9577000	5881130	607144	4303014	5273986	
SH 23		Ujjawala Yojana								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000	21850	21850	4978150	.44
V	C	15720000	0	0	15720000	15720000	43700	43700	15676300	.28
Total	01	20720000	0	0	20720000	20720000	65550	65550	20654450	
Total	23	20720000	0	0	20720000	20720000	65550	65550	20654450	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
Total	103	290162000	0	0	290162000	239261863	22399994	73300131	216861869	
MI	104	Welfare of Aged, Infirm and Destitute								
SH	03	Legal advice fee and assistance to poors-Committed								
V	P	388655000	0	0	388655000	230639766	33805816	191821050	196833950	49.36
Total	03	388655000	0	0	388655000	230639766	33805816	191821050	196833950	
SH	05	Assistance to Senior Citizen Welfare Board								
V	P	1305000	0	0	1305000	1122010		182990	1122010	14.02
Total	05	1305000	0	0	1305000	1122010	0	182990	1122010	
Total	104	389960000	0	0	389960000	231761776	33805816	192004040	197955960	
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	46200000	0	0	46200000	31200000		15000000	31200000	32.47
Total	03	46200000	0	0	46200000	31200000	0	15000000	31200000	
SH	05	Grant to State Human Right Commission								
GH	01	Grant to State Human Right Commission-Committed								
V	P	58800000	0	0	58800000	29400000		29400000	29400000	50.00
Total	01	58800000	0	0	58800000	29400000	0	29400000	29400000	
Total	05	58800000	0	0	58800000	29400000	0	29400000	29400000	
Total	190	105001000	0	0	105001000	60601000	0	44400000	60601000	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	01	For establishment expenditure								
V	P	290201000	0	0	290201000	157300944	28358655	161258711	128942289	55.57
Total	01	290201000	0	0	290201000	157300944	28358655	161258711	128942289	
GH	02	Programme and Activities								
V	P	4200000	0	0	4200000	4194440		5560	4194440	.13
Total	02	4200000	0	0	4200000	4194440	0	5560	4194440	
GH	07	Grants for Kishori Shakti Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
GH	09	Grants 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								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 10		Integrated Woman Empowerment Programme								
V	P	1380000	0	0	1380000	1122373	95838	353465	1026535	25.61
V	C	2058000	0	0	2058000	1547963	147930	657967	1400033	31.97
Total	10	3438000	0	0	3438000	2670336	243768	1011432	2426568	
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		Grants for Woman Security and Advice Centre								
V	P	8000000	0	0	8000000	4714797		3285203	4714797	41.07
Total	14	8000000	0	0	8000000	4714797	0	3285203	4714797	
GH 15		Grants for Collective Marriage Grant Scheme								
V	P	49425000	0	0	49425000	33163500	5776000	22037500	27387500	44.59
Total	15	49425000	0	0	49425000	33163500	5776000	22037500	27387500	
GH 16		Grants for District Woman Help Committee								
V	P	300000	0	0	300000	200000	6000	106000	194000	35.33
Total	16	300000	0	0	300000	200000	6000	106000	194000	
GH 23		Beti Bachao - Beti Padhao								
V	C	6000	0	0	6000	6000			6000	.00
Total	23	6000	0	0	6000	6000	0	0	6000	
GH 26		Mukhya Mantri Rajshree Yojana								
V	P	1756500000	0	0	1756500000	1171000000		585500000	1171000000	33.33
Total	26	1756500000	0	0	1756500000	1171000000	0	585500000	1171000000	
GH 29		For Establishment expenditure-Committed								
V	P	113834000	0	0	113834000	77849357	7039653	43024296	70809704	37.80
C	P	1000	0	0	1000	1000			1000	.00
Total	29	113835000	0	0	113835000	77850357	7039653	43024296	70810704	
GH 30		One Stop Centre								
V	C	476000	0	0	476000	476000			476000	.00
Total	30	476000	0	0	476000	476000	0	0	476000	
GH 33		Chirali Yojana								
V	P	5060000	0	0	5060000	5060000			5060000	.00
V	C	7610000	0	0	7610000	7610000			7610000	.00
Total	33	12670000	0	0	12670000	12670000	0	0	12670000	
GH 36		Mahila Shakti Kendra								
V	P	14891000	0	0	14891000	13916791	728579	1702788	13188212	11.44
V	C	22349000	0	0	22349000	20893104	1092873	2548769	19800231	11.40
Total	36	37240000	0	0	37240000	34809895	1821452	4251557	32988443	

Month & Year of Account		10 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
Total	02	2276295000	0	0	2276295000	1499060269	43245528	820480259	1455814741	
SH 05		Grants for Joint Assistance								
GH 02		Programme and Activities								
V	P	20475000	0	0	20475000	18686702		1788298	18686702	8.73
Total	02	20475000	0	0	20475000	18686702	0	1788298	18686702	
Total	05	20475000	0	0	20475000	18686702	0	1788298	18686702	
SH 06		Scholarship to physically handicapped students								
GH 02		Programme and Activities								
V	P	500000	0	0	500000	500000			500000	.00
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	06	500000	0	0	500000	500000	0	0	500000	
SH 07		Marking of handicaps								
GH 02		Programme and Activities								
V	P	2001000	0	0	2001000	1989244		11756	1989244	.59
Total	02	2001000	0	0	2001000	1989244	0	11756	1989244	
Total	07	2001000	0	0	2001000	1989244	0	11756	1989244	
SH 08		Grant to Camps for marriage of handicapped								
GH 02		Programme and Activities								
V	P	10000000	0	0	10000000	5075000	1700000	6625000	3375000	66.25
Total	02	10000000	0	0	10000000	5075000	1700000	6625000	3375000	
Total	08	10000000	0	0	10000000	5075000	1700000	6625000	3375000	
SH 15		Disabled Welfare								
GH 01		Operation of Old age home								
V	P	10621000	0	0	10621000	7883231	1563472	4301241	6319759	40.50
Total	01	10621000	0	0	10621000	7883231	1563472	4301241	6319759	
GH 05		Training for diploma in Mental retardation								
V	P	4342000	0	0	4342000	2433754	454779	2363025	1978975	54.42
Total	05	4342000	0	0	4342000	2433754	454779	2363025	1978975	
GH 09		Sports programme of disabled persons								
V	P	800000	0	0	800000	625000	49975	224975	575025	28.12
Total	09	800000	0	0	800000	625000	49975	224975	575025	
GH 11		Grant for self-support to pension holder persons with disabilities								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 13		Grant to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	130000000	0	0	130000000	50370133		79629867	50370133	61.25
Total	13	130000000	0	0	130000000	50370133	0	79629867	50370133	

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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 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 15		Disabled Welfare								
GH 14		Leprosy home								
V	P	350000	0	0	350000	350000		350000	.00	
Total	14	350000	0	0	350000	350000	0	350000		
GH 15		Rapid Development of Special Able Persons								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	1000		
GH 16		Training to teachers of blind persons								
V	P	200000	0	0	200000	0	200000	0	100.00	
Total	16	200000	0	0	200000	0	200000	0		
GH 17		Assistance to Executive Voluntary Agencies in physically and mentally retarded areas- Scheduled Tribes								
V	P	400000	0	0	400000	162834	237166	162834	59.29	
Total	17	400000	0	0	400000	162834	237166	162834		
Total	15	146715000	0	0	146715000	61826952	2068226	86956274	59758726	
SH 16		Child Welfare								
GH 06		Chief Minister Skill Development Scheme								
V	P	4401000	0	0	4401000	1344574	704265	3760691	640309	85.45
Total	06	4401000	0	0	4401000	1344574	704265	3760691	640309	
GH 08		Home for mentally retarded sufferer children								
V	P	35652000	0	0	35652000	17947023	2793567	20498544	15153456	57.50
Total	08	35652000	0	0	35652000	17947023	2793567	20498544	15153456	
Total	16	40053000	0	0	40053000	19291597	3497832	24259235	15793765	
SH 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	33550000	0	0	33550000	19557563	4102704	18095141	15454859	53.93
Total	01	33550000	0	0	33550000	19557563	4102704	18095141	15454859	
GH 05		Home for mentally retarded sufferer women								
V	P	28810000	0	0	28810000	14391205	3703982	18122777	10687223	62.90
Total	05	28810000	0	0	28810000	14391205	3703982	18122777	10687223	
Total	17	62360000	0	0	62360000	33948768	7806686	36217918	26142082	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	500000	0	0	500000	500000		500000	.00	
Total	03	500000	0	0	500000	500000	0	500000		
GH 04		Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	16000000	0	0	16000000	11228335	4253265	9024930	6975070	56.41
Total	04	16000000	0	0	16000000	11228335	4253265	9024930	6975070	

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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	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	18	Aged Welfare								
Total	18	16500000	0	0	16500000	11728335	4253265	9024930	7475070	
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	40561000	0	0	40561000	23531455	3312794	20342339	20218661	50.15
Total	03	40561000	0	0	40561000	23531455	3312794	20342339	20218661	
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	200000	0	0	200000	149000		51000	149000	25.50
Total	05	200000	0	0	200000	149000	0	51000	149000	
GH	06	Grant for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes								
V	P	14500000	0	0	14500000	14500000			14500000	.00
Total	06	14500000	0	0	14500000	14500000	0	0	14500000	
GH	07	Grant for shelter less children under Palanhar Yojana								
V	P	1680000000	0	0	1680000000	524849750	200644500	1355794750	324205250	80.70
Total	07	1680000000	0	0	1680000000	524849750	200644500	1355794750	324205250	
GH	08	Grant under Sahyog Yojana								
V	P	80000000	0	0	80000000	22058600	5790000	63731400	16268600	79.66
Total	08	80000000	0	0	80000000	22058600	5790000	63731400	16268600	
GH	14	Grant for Rehabilitation of persons involved in beggary								
V	P	500000	0	0	500000	500000			500000	.00
Total	14	500000	0	0	500000	500000	0	0	500000	
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	1959762000	0	0	1959762000	729589805	209747294	1439919489	519842511	
SH	20	Navjeevan Yojana								
GH	01	Operation of Hostels under Navjeevan Yojana								
V	P	16314000	0	0	16314000	13829105	681146	3166041	13147959	19.41
Total	01	16314000	0	0	16314000	13829105	681146	3166041	13147959	
Total	20	16314000	0	0	16314000	13829105	681146	3166041	13147959	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	21	Scheme for Vimuct,Lomad and Partial lomad castes								
GH	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	2096000	0	0	2096000	2096000			2096000	.00
V	C	7189000	0	0	7189000	7189000			7189000	.00
Total	06	9285000	0	0	9285000	9285000	0	0	9285000	
GH	07	Grant for Bicycle Distribution Sheme to Boys/ Girls Students								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Grant for Scooty Distribution Scheme to Boys-Girls Students								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Grant for Self- employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Grant for Skill Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Purchase Scheme of Annual Award/ Training/ Musical Instruments								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	21	9313000	0	0	9313000	9313000	0	0	9313000	
SH	22	Scheme for Economically Backward Classes								
GH	01	Grant for Anuprati 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 22		Scheme for Economically Backward Classes								
GH 01		Grant for Anuprati Yojana								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	01	1000000	0	0	1000000	1000000	0	1000000		
GH 02		Operation of College level Hostels								
V	P	10000	0	0	10000	10000		10000	.00	
Total	02	10000	0	0	10000	10000	0	10000		
GH 03		Operation of Residential Schools								
V	P	10000	0	0	10000	10000		10000	.00	
Total	03	10000	0	0	10000	10000	0	10000		
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05		Special Educational Grant								
V	P	500000	0	0	500000	500000		500000	.00	
Total	05	500000	0	0	500000	500000	0	500000		
GH 06		Post-matric Scholarship Scheme								
V	C	50000000	0	0	50000000	45243201	1957783	6714582	43285418	13.43
Total	06	50000000	0	0	50000000	45243201	1957783	6714582	43285418	
GH 07		Grant for Bicycle Distribution Scheme to Boys-Girls Students								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
GH 08		Grant for Scooty Distribution Scheme to Boys-Girls Students								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
GH 09		Grant for Self-employment								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH 11		Grant for Coaching scheme for high education								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
Total	22	51526000	0	0	51526000	46769201	1957783	6714582	44811418	
SH 23		Post Metric Scholarship Scheme For students of Economic Backward Class								
GH 01		Post Metric Scholarship								
V	P	500000	0	0	500000	500000		500000	.00	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	23	Post Metric Scholarship Scheme For students of Economic Backward Class								
GH	01	Post Metric Scholarship								
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	23	500000	0	0	500000	500000	0	0	500000	
SH	24	Bhamashah Suraksha Kawatch Yojana								
GH	01	Assistance on death by accident of families of Bhamashah Card Holders NFSA								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SH	25	Aastha Yojna								
GH	01	Aastha Card								
V	P	450000	0	0	450000	450000			450000	.00
Total	01	450000	0	0	450000	450000	0	0	450000	
Total	25	450000	0	0	450000	450000	0	0	450000	
Total	196	4612765000	0	0	4612765000	2452558978	274957760	2435163782	2177601218	
MI	197	Assistance to Block Panchayats/ Inter-mediate Level Panchayats								
SH	01	Block level establishment								
GH	01	Block level establishment - Committed								
V	P	160902000	0	0	160902000	92694819	9838902	78046083	82855917	48.51
Total	01	160902000	0	0	160902000	92694819	9838902	78046083	82855917	
Total	01	160902000	0	0	160902000	92694819	9838902	78046083	82855917	
Total	197	160902000	0	0	160902000	92694819	9838902	78046083	82855917	
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	303399	13062	6709663	290337	95.85
Total	04	7000000	0	0	7000000	303399	13062	6709663	290337	
SH	05	State level Prize Distribution Function								
V	P	1200000	0	0	1200000	1169927	674837	704910	495090	58.74
Total	05	1200000	0	0	1200000	1169927	674837	704910	495090	
SH	06	Training programme of departmental officers/ employees								
V	P	500000	0	0	500000	500000			500000	.00
Total	06	500000	0	0	500000	500000	0	0	500000	
SH	12	Head-Quarter/ District Level Computerization								
V	P	8850000	0	0	8850000	3524379	191284	5516905	3333095	62.34
Total	12	8850000	0	0	8850000	3524379	191284	5516905	3333095	
SH	18	Grant for Welfare Board of Vimuct,Lomad and 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 and 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	300000000	80000000	230000000	220000000	51.11
Total	19	450000000	0	0	450000000	300000000	80000000	230000000	220000000	
SH	20	Kesh Kala Board								
GH	01	Through the Social Justice Empowerment Department								
V	P	2300000	0	0	2300000	2300000			2300000	.00
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
Total	20	2300000	0	0	2300000	2300000	0	0	2300000	
SH	21	Rajasthan Transgender welfare Board								
GH	01	Through the Social Justice Empowerment Department								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	21	2000	0	0	2000	2000	0	0	2000	
SH	22	Scheme for Cremation of unclaimed dead bodies								
GH	01	Scheme for Cremation of unclaimed dead bodies								
V	P	2500000	0	0	2500000	845000	575000	2230000	270000	89.20
Total	01	2500000	0	0	2500000	845000	575000	2230000	270000	
Total	22	2500000	0	0	2500000	845000	575000	2230000	270000	
SH	23	Welfare Board of Economic backward class								
GH	01	Grant to Welfare board of Economic Backward class								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	23	2000	0	0	2000	2000	0	0	2000	
Total	200	474154000	0	0	474154000	310446705	81454183	245161478	228992522	
MI	797	Transfers to Reserve Fund/ Deposit Accounts								
SH	01	Rajya Divyang Kalyan Nidhi								
GH	01	Transfer to Rajya Divyang Kalyan Nidhi								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	797	1000	0	0	1000	1000	0	0	1000	
MI	911	Deduct Recoveries of over Payments								
SH	01	Recoveries Related to Social Security and Welfare								
GH	01	State Legal Service Authority								
V	P					0	-46151	-46151	46151	.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	911	Deduct Recoveries of over Payments								
SH	01	Recoveries Related to Social Security and Welfare								
GH	01	State Legal Service Authority								
Total	01	0	0	0	0	-46151	-46151	46151		
Total	01	0	0	0	0	-46151	-46151	46151		
Total	911	0	0	0	0	-46151	-46151	46151		
Total	02	6843963000	0	0	6843963000	3870775597	3713507006	3130455994		
SM	60	Other Social Security and Welfare Programmes								
MI	102	Pensions under Social Security Schemes								
SH	02	Through the Director, Pension and Pensioners Welfare Department								
GH	01	Grants to Pensioners of State Government under Medical Facilities Scheme-Committed								
V	P	12600000	0	0	12600000	12600000		12600000	.00	
Total	01	12600000	0	0	12600000	12600000	0	12600000		
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	1000		
Total	02	12601000	0	0	12601000	12601000	0	12601000		
Total	102	12601000	0	0	12601000	12601000	0	12601000		
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	1000		
SH	02	Maintenance of Provident Fund Accounts-Committed								
V	P	399242000	0	0	399242000	220434597	31109799	189324798	52.58	
C	P	1000	0	0	1000	1000		1000	.00	
Total	02	399243000	0	0	399243000	220435597	31109799	189325798		
Total	104	399244000	0	0	399244000	220436597	31109799	189326798		
MI	105	Government Employees Insurance Scheme								
SH	01	State Insurance Department-Committed								
V	P	625327000	0	0	625327000	341834711	49407180	292427531	53.24	
C	P	42000	0	0	42000	-19039	61039	-19039	145.33	
Total	01	625369000	0	0	625369000	341815672	49407180	292408492		
Total	105	625369000	0	0	625369000	341815672	49407180	292408492		
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	76830118	10750159	66079959	52.80	
Total	01	140001000	0	0	140001000	76830118	10750159	66079959		

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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	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	107	Swatantrata Sainik Samman Pension Scheme								
Total	107	140001000	0	0	140001000	76830118	10750159	73921041	66079959	
MI	110	Other Insurance Schemes								
SH	01	General Insurance Scheme-Committed								
V	P	49112000	0	0	49112000	30129622	2849817	21832195	27279805	44.45
Total	01	49112000	0	0	49112000	30129622	2849817	21832195	27279805	
Total	110	49112000	0	0	49112000	30129622	2849817	21832195	27279805	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	05	Indira Gandhi National Old Age Pension								
V	P					6231750	-1044700	-7276450	7276450	.00
V	C	1481372000	0	0	1481372000	953660180	88872902.74	616584722.74	864787277.26	41.62
Total	05	1481372000	0	0	1481372000	959891930	87828202.74	609308272.74	872063727.26	
GH	06	Indira Gandhi National Widow Pension								
V	C	807250000	0	0	807250000	435787299	60264600	431727301	375522699	53.48
Total	06	807250000	0	0	807250000	435787299	60264600	431727301	375522699	
GH	07	Indira Gandhi National Specially Abled Pension								
V	C	71309000	0	0	71309000	45990624	4242950	29561326	41747674	41.46
Total	07	71309000	0	0	71309000	45990624	4242950	29561326	41747674	
Total	01	2359931000	0	0	2359931000	1441669853	152335752.74	1070596899.74	1289334100.26	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	01	Chief Minister Old Age Person Honour Pension Scheme								
V	P	28774400000	0	0	28774400000	14119164501.1	2684536832.64	17339772331.54	11434627668.46	60.26
Total	01	28774400000	0	0	28774400000	14119164501.1	2684536832.64	17339772331.54	11434627668.46	
Total	02	28774400000	0	0	28774400000	14119164501.1	2684536832.64	17339772331.54	11434627668.46	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	01	Chief Minister Widow Honour Pension Scheme								
V	P	11556600000	0	0	11556600000	5651739893	1033712358	6938572465	4618027535	60.04
Total	01	11556600000	0	0	11556600000	5651739893	1033712358	6938572465	4618027535	
Total	03	11556600000	0	0	11556600000	5651739893	1033712358	6938572465	4618027535	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna								
GH	01	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana								
V	P	3225400000	0	0	3225400000	1725345868	274509859	1774563991	1450836009	55.02
Total	01	3225400000	0	0	3225400000	1725345868	274509859	1774563991	1450836009	
Total	04	3225400000	0	0	3225400000	1725345868	274509859	1774563991	1450836009	
SH	05	Pension to needed persons for Devsthan Department of Charitable purposes								
GH	01	Pension to needed persons for Devsthan Department of Charitable purposes								
V	P	5000	0	0	5000	5000			5000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 05		Pension to needed persons for Devsthan Department of Charitable purposes								
Total	05	5000	0	0	5000	5000	0	0	5000	
SH 06		Small and Marginonal aged Persons, Farmer honour Pension Yojna								
GH 01		Small and Mirginal Aged Persons, Farmer honour Pension Yojna								
V	P	2040000000	0	0	2040000000	1600250414	152245304	591994890	1448005110	29.02
Total	01	2040000000	0	0	2040000000	1600250414	152245304	591994890	1448005110	
Total	06	2040000000	0	0	2040000000	1600250414	152245304	591994890	1448005110	
Total	196	47956336000	0	0	47956336000	24538175529.1	4297340106.38	27715500577.28	20240835422.72	
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 01		Head Office Staff-Committed								
V	P	25400000	0	0	25400000	15381359	1830911	11849552	13550448	46.65
Total	01	25400000	0	0	25400000	15381359	1830911	11849552	13550448	
GH 02		District Sailors, Soldiers and Airmen Board-Committed								
V	P	134475000	0	0	134475000	84410827	9007111	59071284	75403716	43.93
Total	02	134475000	0	0	134475000	84410827	9007111	59071284	75403716	
GH 03		Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	0	1000000	890749	354161	463412	536588	46.34
Total	03	1000000	0	0	1000000	890749	354161	463412	536588	
GH 04		Grant to families of deceased soldiers and permanent handicapped in collision-Committed								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
GH 05		Pensions to widows of soldiers deceased in II World War-Committed								
V	P	397656000	0	0	397656000	244159000	19906550	173403550	224252450	43.61
Total	05	397656000	0	0	397656000	244159000	19906550	173403550	224252450	
GH 06		Honoured Allowance to War Widows-Committed								
V	P	10200000	0	0	10200000	7980000	325800	2545800	7654200	24.96
Total	06	10200000	0	0	10200000	7980000	325800	2545800	7654200	
GH 07		Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	
GH 08		Contribution in Corpus Fund organised for operation of War Widow Hostel and Rehabilitation Centres								
V	P	4501000	0	0	4501000	1000		4500000	1000	99.98
Total	08	4501000	0	0	4501000	1000	0	4500000	1000	
GH 09		Innovative/Novel Schemes of Sainik Welfare Department								
V	P	2001000	0	0	2001000	1000		2000000	1000	99.95
Total	09	2001000	0	0	2001000	1000	0	2000000	1000	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
Total	01	595253000	0	0	595253000	372843935	31424533	253833598	341419402	
SH 02		Relief to persons effected by riots-Committed								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
SH 05		Grant for Exgratia payment to the parents of deceased employees-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07		Assistance to the family members of persons died in police custody-Committed								
V	P	1000	0	0	1000	1000			1000	.00
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	3800000	100000	1300000	3700000	26.00
Total	10	5000000	0	0	5000000	3800000	100000	1300000	3700000	
SH 11		Grants for Compensation to suffered and their dependents								
GH 01		Grants through the State Legal Service Authority-Committed								
V	P	180000000	0	0	180000000	21755150	1720000	159964850	20035150	88.87
Total	01	180000000	0	0	180000000	21755150	1720000	159964850	20035150	
Total	11	180000000	0	0	180000000	21755150	1720000	159964850	20035150	
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	782757000	0	0	782757000	400903085	33244533	415098448	367658552	
MI 800		Other expenditure								
SH 02		Through the Commissioner, State Insurance and Provident Fund Department								
GH 01		Mediclaim for Government employees appointed on or after 01.04.2004-Committed								
V	P	432452000	0	0	432452000	360619977	358360777	430192800	2259200	99.48
Total	01	432452000	0	0	432452000	360619977	358360777	430192800	2259200	
GH 02		New Contributory Pension Scheme-Committed								
V	P	163703000	0	0	163703000	100457220	7383469	70629249	93073751	43.14
Total	02	163703000	0	0	163703000	100457220	7383469	70629249	93073751	
Total	02	596155000	0	0	596155000	461077197	365744246	500822049	95332951	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	800	Other expenditure								
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	470000000	0	0	470000000	278560372	30540567	221980195	248019805	47.23
Total	01	470000000	0	0	470000000	278560372	30540567	221980195	248019805	
Total	03	470000000	0	0	470000000	278560372	30540567	221980195	248019805	
Total	800	1066155000	0	0	1066155000	739637569	396284813	722802244	343352756	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					277011	-125619	-402630	402630	.00
Total	01	0	0	0	0	277011	-125619	-402630	402630	
Total	911	0	0	0	0	277011	-125619	-402630	402630	
Total	60	51031575000	0	0	51031575000	26360806203.1	4820860788.38	29491629585.28	21539945414.72	
Total	2235	57875538000	0	0	57875538000	30231581800.1	5561180391.38	33205136591.28	24670401408.72	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	101	Special Nutrition Programmes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1302800000	0	0	1302800000	976529456	77067771	403338315	899461685	30.96
V	C	1350000000	0	0	1350000000	1094422243	76818592	332396349	1017603651	24.62
Total	01	2652800000	0	0	2652800000	2070951699	153886363	735734664	1917065336	
GH	02	Integrated Child Development Scheme								
V	P	848703000	0	0	848703000	606549985.8	68186579	310339593.2	538363406.8	36.57
V	C	653746000	0	0	653746000	556026708.2	39810287	137529578.8	516216421.2	21.04
C	P	8000	0	0	8000	8000			8000	.00
C	C	12000	0	0	12000	12000			12000	.00
Total	02	1502469000	0	0	1502469000	1162596694	107996866	447869172	1054599828	
GH	09	Mahila Kalyan Kosh								
V	P	7002000	0	0	7002000	5767952	156555	1390603	5611397	19.86
Total	09	7002000	0	0	7002000	5767952	156555	1390603	5611397	
GH	10	I.C.D.S.-IV (World Bank)								
V	P					0	-6075	-6075	6075	.00
Total	10	0	0	0	0	0	-6075	-6075	6075	
GH	12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme								
V	P	125001000	0	0	125001000	121526425	524422	3998997	121002003	3.20
V	C	125001000	0	0	125001000	121526413	524426	3999013	121001987	3.20
Total	12	250002000	0	0	250002000	243052838	1048848	7998010	242003990	
GH	15	Mata Yashoda Puraskar Yojana								

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 101	Special Nutrition Programmes									
SH 01	Through the Integrated Child Development Services Department									
GH 15	Mata Yashoda Puraskar Yojana									
V	P	2530000	0	0	2530000	2534200		-4200	2534200	- .17
Total	15	2530000	0	0	2530000	2534200	0	-4200	2534200	
GH 16	Honorarium to Sahyogini-Committed									
V	P	152700000	0	0	152700000	100894745	10957640	62762895	89937105	41.10
Total	16	152700000	0	0	152700000	100894745	10957640	62762895	89937105	
GH 17	National Nutrition Mission (N.N.M.)									
V	P	263743000	0	0	263743000	209100897	9916175	64558278	199184722	24.48
V	C	1054959000	0	0	1054959000	849683417	39418646	244694229	810264771	23.19
Total	17	1318702000	0	0	1318702000	1058784314	49334821	309252507	1009449493	
GH 18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	802365000	0	0	802365000	350115635	6496398	458745763	343619237	57.17
V	C	183496000	0	0	183496000	157880495	9859593	35475098	148020902	19.33
Total	18	985861000	0	0	985861000	507996130	16355991	494220861	491640139	
GH 19	Mukya Mantri Amrit Aahar Yojna									
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	01	6872067000	0	0	6872067000	5152579572	339731009	2059218437	4812848563	
Total	101	6872067000	0	0	6872067000	5152579572	339731009	2059218437	4812848563	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 02	Through the Integrated Child Development Services Department									
GH 02	District level Establishment Expenditure									
V	P	130035000	0	0	130035000	77030522	9691100	62695578	67339422	48.21
V	C	20973000	0	0	20973000	14310765	1479873	8142108	12830892	38.82
C	C	1000	0	0	1000	1000			1000	.00
Total	02	151009000	0	0	151009000	91342287	11170973	70837686	80171314	
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	0	14000	
GH 05	Utensil Kit for Aaganbari Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	02	151024000	0	0	151024000	91357287	11170973	70837686	80186314	
Total	196	151024000	0	0	151024000	91357287	11170973	70837686	80186314	
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Block/ Inter-mediate Panchayat level establishment expenditure									
V	P	5182690000	0	0	5182690000	2912972911.25	571138917.5	2840856006.25	2341833993.75	54.81
V	C	2996690000	0	0	2996690000	2093994274.75	279729445.5	1182425170.75	1814264829.25	39.46
C	C	1000	0	0	1000	1000			1000	.00
Total	02	8179381000	0	0	8179381000	5006968186	850868363	4023281177	4156099823	
GH 05	Mahila Kalyan Kosh									
V	P	54483000	0	0	54483000	36218882	245183	18509301	35973699	33.97
Total	05	54483000	0	0	54483000	36218882	245183	18509301	35973699	
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 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	1323000000	0	0	1323000000	776601407	147915146	694313739	628686261	52.48
Total	12	1323000000	0	0	1323000000	776601407	147915146	694313739	628686261	
Total	01	9556881000	0	0	9556881000	5819805475	999028692	4736104217	4820776783	
Total	197	9556881000	0	0	9556881000	5819805475	999028692	4736104217	4820776783	
Total	02	16579972000	0	0	16579972000	11063742334	1349930674	6866160340	9713811660	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Directorate Integrated Child Development Services									
GH 01	Directorate establishment expenditure-Committed									
V	P	55044000	0	0	55044000	32994110	4438492	26488382	28555618	48.12
C	P	1000	0	0	1000	1000			1000	.00
Total	01	55045000	0	0	55045000	32995110	4438492	26488382	28556618	
Total	01	55045000	0	0	55045000	32995110	4438492	26488382	28556618	
Total	001	55045000	0	0	55045000	32995110	4438492	26488382	28556618	
Total	80	55045000	0	0	55045000	32995110	4438492	26488382	28556618	
Total	2236	16635017000	0	0	16635017000	11096737444	1354369166	6892648722	9742368278	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	01	Welfare of Scheduled Castes								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Share Capital to Scheduled Castes Scheduled Tribes Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	03	Welfare of Backward Classes								
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Construction of New Hostel Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
V	P	25500000	0	0	25500000	17299234	375793	8576559	16923441	33.63
Total	02	25500000	0	0	25500000	17299234	375793	8576559	16923441	
GH	03	Construction of Devnarain Residential Schools								
V	P	340000000	0	0	340000000	188375801	44697752	196321951	143678049	57.74
Total	03	340000000	0	0	340000000	188375801	44697752	196321951	143678049	
Total	01	365501000	0	0	365501000	205676035	45073545	204898510	160602490	
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 Primary School Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 04		Construction of Secondary Schools Building from Upper Primary Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Construction of Sr. Secondary Schools Buildings from Secondary School								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
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	7804000	0	0	7804000	36259	33388	7801129	2871	99.96
Total	01	7804000	0	0	7804000	36259	33388	7801129	2871	
GH 02		Construction of building of College for Boys students								
V	P	8668000	0	0	8668000	8668000	1491324	1491324	7176676	17.20
Total	02	8668000	0	0	8668000	8668000	1491324	1491324	7176676	

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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	09	Devnarain Yojana (through the Higher Education Department)								
Total	09	16472000	0	0	16472000	8704259	1524712	9292453	7179547	
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	381983000	0	0	381983000	214390294	46598257	214190963	167792037	
Total	03	381984000	0	0	381984000	214391294	46598257	214190963	167793037	
SM	04	Welfare of Minorities								
MI	102	Economic Development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Multiregional Development Programme								
V	P	240000000	0	0	240000000	50347000		189653000	50347000	79.02
V	C	364420000	0	0	364420000	364420000			364420000	.00
Total	01	604420000	0	0	604420000	414767000	0	189653000	414767000	
Total	01	604420000	0	0	604420000	414767000	0	189653000	414767000	
Total	102	604420000	0	0	604420000	414767000	0	189653000	414767000	
MI	190	Investments in Public sector and other undertakings								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Share Capital to National Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Share Capital to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Construction of hostel building								
V	P	41730000	0	0	41730000	41730000			41730000	.00
Total	01	41730000	0	0	41730000	41730000	0	0	41730000	
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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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	04	Welfare of Minorities								
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	03	Construction of office building of Minority Affairs Department								
V	P	4753000	0	0	4753000	4753000		4753000	.00	
Total	03	4753000	0	0	4753000	4753000	0	4753000		
GH	04	Construction of Residential School building for minority students								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	01	46485000	0	0	46485000	46485000	0	46485000		
Total	800	46485000	0	0	46485000	46485000	0	46485000		
Total	04	650907000	0	0	650907000	461254000	189653000	461254000		
SM	80	General								
MI	800	Other expenditure								
SH	02	Building construction of Social Justice and Empowerment Department								
GH	90	Construction works								
V	P	2000	0	0	2000	2000		2000	.00	
Total	90	2000	0	0	2000	2000	0	2000		
Total	02	2000	0	0	2000	2000	0	2000		
Total	800	2000	0	0	2000	2000	0	2000		
Total	80	2000	0	0	2000	2000	0	2000		
Total	4225	1032894000	0	0	1032894000	675648294	46598257	403843963	629050037	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	09	Building construction of Woman Self Help Group								
V	P	10002000	0	0	10002000	10002000		10002000	.00	
Total	09	10002000	0	0	10002000	10002000	0	10002000		
SH	10	Swayam Siddha Building construction								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
SH	11	Building construction of mentally retarded woman and child home								
V	P	501000	0	0	501000	501000		501000	.00	
Total	11	501000	0	0	501000	501000	0	501000		
SH	12	Construction of Nari Niketan Bhawan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	1000		
SH	13	Construction of Rajasthan Rehabilitation Institution building								
V	P	38000000	0	0	38000000	1760984	1759960	37998976	1024	100.00

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 13		Construction of Rajasthan Rehabilitation Institution building								
Total	13	38000000	0	0	38000000	1760984	1759960	37998976	1024	
SH 14		Construction of Mental Rehabilitation Home building								
V P		1000	0	0	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				.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				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	103	48508000	0	0	48508000	12268984	1759960	37998976	10509024	
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				.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				.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				.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				.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Scheme for Vimuct,Lomad, Partial Lomad castes								
GH 01		Construction of hostel building								
V P		1000	0	0	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				.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 hostel building								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
V	C	60000000	0	0	60000000	60000000		60000000	.00	
Total	01	70000000	0	0	70000000	70000000	0	0	70000000	
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	70001000	0	0	70001000	70001000	0	0	70001000	
SH	10	Scheme for persons under Handicapped Act								
GH	01	Construction of Ramp and Lift etc								
V	C	158101000	0	0	158101000	118810395	340696	39631301	118469699	25.07
Total	01	158101000	0	0	158101000	118810395	340696	39631301	118469699	
Total	10	158101000	0	0	158101000	118810395	340696	39631301	118469699	
SH	11	Scheme for Children of Herdsmen								
GH	01	Building of Residential School								
V	P	80000000	0	0	80000000	23334000		56666000	23334000	70.83
Total	01	80000000	0	0	80000000	23334000	0	56666000	23334000	
Total	11	80000000	0	0	80000000	23334000	0	56666000	23334000	
Total	800	308108000	0	0	308108000	212151395	340696	96297301	211810699	
Total	02	356616000	0	0	356616000	224420379	2100656	134296277	222319723	
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	06	Computerization of State Insurance and Provident fund Department								
GH	01	Computerization of Offices								
V	P	3962000	0	0	3962000	121480		3840520	121480	96.93
Total	01	3962000	0	0	3962000	121480	0	3840520	121480	
Total	06	3962000	0	0	3962000	121480	0	3840520	121480	
Total	800	3962000	0	0	3962000	121480	0	3840520	121480	
Total	60	3962000	0	0	3962000	121480	0	3840520	121480	
Total	4235	360578000	0	0	360578000	224541859	2100656	138136797	222441203	
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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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 800	Other expenditure									
SH 03	Building Construction									
V	P	30000000	0	0	30000000	30000000		30000000	.00	
Total	03	30000000	0	0	30000000	30000000	0	0	30000000	
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	20000000	0	0	20000000	20000000		20000000	.00	
V	C	26947000	0	0	26947000	26947000		26947000	.00	
Total	10	46947000	0	0	46947000	46947000	0	0	46947000	
Total	800	216550000	0	0	216550000	216550000	0	0	216550000	
Total	02	216550000	0	0	216550000	216550000	0	0	216550000	
Total	4236	216550000	0	0	216550000	216550000	0	0	216550000	
MH 6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 03	Welfare of Backward Classes									
MI 800	Other Loans									
SH 01	Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation									
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	800	10000000	0	0	10000000	10000000	0	0	10000000	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
SM 04	Welfare of minorities									
MI 800	Other loans									
SH 01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation									
V	P	8000000	0	0	8000000	8000000		8000000	.00	
Total	01	8000000	0	0	8000000	8000000	0	0	8000000	
Total	800	8000000	0	0	8000000	8000000	0	0	8000000	
Total	04	8000000	0	0	8000000	8000000	0	0	8000000	

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
Total	6225	18000000	0	0	18000000	18000000	0	0	18000000	
MH 6235	Loans for Social Security and Welfare									
SM 02	Social Welfare									
MI 800	Other Loans									
SH 04	Indoor Medical Facilities Scheme to Pensioners									
GH 01	Loans to Rajasthan Pensioners Medical Fund									
V	P	500000000	0	0	500000000	0	500000000	0	100.00	
Total	01	500000000	0	0	500000000	0	500000000	0		
Total	04	500000000	0	0	500000000	0	500000000	0		
Total	800	500000000	0	0	500000000	0	500000000	0		
Total	02	500000000	0	0	500000000	0	500000000	0		
Total	6235	500000000	0	0	500000000	0	500000000	0		
Total	033	81557446000	0	0	81557446000	45934436707.1	7402846135.38	43025855428.28	38531590571.72	
Month & Year of Account		10 2019								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245	Relief on account of Natural Calamities									
SM 01	Drought									
MI 101	Gratuitous Relief									
SH 14	Gratuitous relief under Drought									
GH 01	Gratuitous relief to dependents of dead persons									
V	P	375000	0	0	375000	375000		375000	.00	
V	C	1125000	0	0	1125000	1125000		1125000	.00	
Total	01	1500000	0	0	1500000	1500000	0	1500000		
GH 02	Relief for aged,disabled and oprhan children									
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	50000000		
Total	14	51500000	0	0	51500000	51500000	0	51500000		
Total	101	51500000	0	0	51500000	51500000	0	51500000		
MI 102	Drinking Water Supply									
SH 11	Drinking Water Supply under Drought									
GH 01	Emergency Supply of drinking water in rural areas									
V	P	27500000	0	0	27500000	27500000		27500000	.00	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	102	Drinking Water Supply								
SH	11	Drinking Water Supply under Drought								
GH	01	Emergency Supply of drinking water in rural areas								
V	C	82500000	0	0	82500000	82500000		82500000		.00
Total	01	110000000	0	0	110000000	110000000	0	0	110000000	
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	200000000	0	0	200000000	196432750	2062691	5629941	194370059	2.81
V	C	1257500000	0	0	1257500000	1246797791	6188075	16890284	1240609716	1.34
Total	04	1457500000	0	0	1457500000	1443230541	8250766	22520225	1434979775	
Total	11	1581500000	0	0	1581500000	1567230541	8250766	22520225	1558979775	
Total	102	1581500000	0	0	1581500000	1567230541	8250766	22520225	1558979775	
MI	103	Special Nutrition								
SH	02	Special Nutrition in Drought Area								
GH	01	Special Nutrition in Drought Areas								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	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	59281250		3218750	59281250	5.15
V	C	187500000	0	0	187500000	166796628	3376707	24080079	163419921	12.84
Total	01	250000000	0	0	250000000	226077878	3376707	27298829	222701171	
GH	02	Cattle Feeding Centre								
V	P	25000000	0	0	25000000	23716700	-50	1283250	23716750	5.13
V	C	75000000	0	0	75000000	71150100	-150	3849750	71150250	5.13
Total	02	100000000	0	0	100000000	94866800	-200	5133000	94867000	
GH	03	Cattle Outcasting								
V	P	1000	0	0	1000	1000		1000		.00

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	104	Supply of Fodder								
SH	09	Supply of Fodder under Drought								
GH	03	Cattle Outcasting								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Cattle Camps/Gaushala								
V	P	400000000	0	0	400000000	391248642	18198033	26949391	373050609	6.74
V	C	3076700000	0	0	3076700000	3047950557	54495914	83245357	2993454643	2.71
Total	04	3476700000	0	0	3476700000	3439199199	72693947	110194748	3366505252	
GH	05	For Animal re-establishment								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Fodder provision /Fodder Collection/Purchase								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	09	3826706000	0	0	3826706000	3760149877	76070454	142626577	3684079423	
Total	104	3826706000	0	0	3826706000	3760149877	76070454	142626577	3684079423	
MI	105	Veterinary Care								
SH	04	Veterinary in Drought areas								
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	0	25000000	
Total	04	25000000	0	0	25000000	25000000	0	0	25000000	
Total	105	25000000	0	0	25000000	25000000	0	0	25000000	
MI	282	Public Health								
SH	04	Public Health in Drought areas								
GH	01	Supply of Medicines								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	282	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Expenditure on relief works								
GH	08	Other Special Relief Works - Committed								
V	P				15442				15442	.00

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		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 01		Drought								
MI 800		Other expenditure								
SH 01		Expenditure on relief works								
GH 08		Other Special Relief Works - Committed								
Total	08	0	0	0	0	15442	0	-15442	15442	
GH 18		Agriculture input grant except for small and marginal farmers - Committed								
V	P					262742		-262742	262742	
Total	18	0	0	0	0	262742	0	-262742	262742	
Total	01	0	0	0	0	278184	0	-278184	278184	
SH 03		Expenditure on relief works								
GH 01		Other Special Relief								
V	P	2500000	0	0	2500000	2500000			2500000	
V	C	7500000	0	0	7500000	7500000			7500000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH 02		Fire Assistance								
V	P	25000000	0	0	25000000	18232590	1477050	8244460	16755540	
V	C	75000000	0	0	75000000	53191296	4541550	26350254	48649746	
Total	02	100000000	0	0	100000000	71423886	6018600	34594714	65405286	
GH 03		Other Assistance								
V	P	1000	0	0	1000	622913		-621913	622913	
V	C	1000	0	0	1000	1000			1000	
Total	03	2000	0	0	2000	623913	0	-621913	623913	
GH 04		Purchase of Devices and Equipment for Search Rescue and Communication etc.								
V	P	125000000	0	0	125000000	125000000			125000000	
V	C	375000000	0	0	375000000	375000000			375000000	
Total	04	500000000	0	0	500000000	500000000	0	0	500000000	
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	971747969.5	12035655	40287685.5	959712314.5	
V	C	8000000000	0	0	8000000000	7950472548.5	41341658	90869109.5	7909130890.5	
Total	05	9000000000	0	0	9000000000	8922220518	53377313	131156795	8868843205	
GH 06		Agriculture input grant except for small and marginal farmers								
V	P	584863000	0	0	584863000	437963702.25	57540190.25	204439488	380423512	
V	C	5870313000	0	0	5870313000	5511320394.75	178938474.75	537931080	5332381920	
Total	06	6455176000	0	0	6455176000	5949284097	236478665	742370568	5712805432	
GH 07		Training expenditure								
V	P	12500000	0	0	12500000	12326798	81705.5	254907.5	12245092.5	
V	C	37500000	0	0	37500000	37006553	257610.5	751057.5	36748942.5	
Total	07	50000000	0	0	50000000	49333351	339316	1005965	48994035	
Total	03	16115178000	0	0	16115178000	15502885765	296213894	908506129	15206671871	

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		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	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								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH	04	Planning of Calamity Management Schemes								
V	P	7500000	0	0	7500000	7195342	1172276.25	1476934.25	6023065.75	19.69
V	C	22500000	0	0	22500000	21586028	3881328.75	4795300.75	17704699.25	21.31
Total	04	30000000	0	0	30000000	28781370	5053605	6272235	23727765	
GH	05	Strengthening of Calamity Management Authorities								
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	04	160000000	0	0	160000000	158781370	5053605	6272235	153727765	
Total	800	16275178000	0	0	16275178000	15661945319	301267499	914500180	15360677820	
Total	01	21759888000	0	0	21759888000	21065829737	385588719	1079646982	20680241018	
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		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH	02	Gratuitous relief on being Handicapped or Blind								
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	0	1000000	
GH	03	Gratuitous relief on Serious injury								
V	P	500000	0	0	500000	487925	5325	17400	482600	3.48
V	C	1500000	0	0	1500000	1463775	15975	52200	1447800	3.48

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 03		Gratuitous relief on Serious injury								
Total	03	2000000	0	0	2000000	1951700	21300	69600	1930400	
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	2519100	919250	2150150	1599850	57.34
V	C	11250000	0	0	11250000	7253700	2757750	6754050	4495950	60.04
Total	05	15000000	0	0	15000000	9772800	3677000	8904200	6095800	
GH 06		Relief for necessary commodities and food								
V	P	2500000	0	0	2500000	2499550	1500	1950	2498050	.08
V	C	7500000	0	0	7500000	7498650	4500	5850	7494150	.08
Total	06	10000000	0	0	10000000	9998200	6000	7800	9992200	
GH 07		Boat fare for life safety								
V	P	500000	0	0	500000	500000			500000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	07	2000000	0	0	2000000	2000000	0	0	2000000	
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	44000000	0	0	44000000	38722700	3704300	8981600	35018400	
Total	101	44000000	0	0	44000000	38722700	3704300	8981600	35018400	
MI 102		Drinking Water Supply								
SH 04		Drinking Water Supply in Flood areas								
GH 01		Water Supply for Human								
V	P	500000	0	0	500000	500000			500000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
GH 02		Water supply for animals								
V	P	500000	0	0	500000	500000			500000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	02	2000000	0	0	2000000	2000000	0	0	2000000	
Total	04	4000000	0	0	4000000	4000000	0	0	4000000	
Total	102	4000000	0	0	4000000	4000000	0	0	4000000	
MI 104		Supply of Fodder								

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	104	Supply of Fodder								
SH	02	Supply of Foodder to Calamity affected								
GH	01	Supply of Foodder to Calamity affected								
V	P	1000	0	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	
MI	105	Veterinary care								
SH	05	Veterinary 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	47299390.75	3080155	5781764.25	44219235.75	11.56
V	C	150001000	0	0	150001000	143198761.25	8562788	15365026.75	134635973.25	10.24
Total	02	200002000	0	0	200002000	190498152	11642943	21146791	178855209	
Total	08	900002000	0	0	900002000	890498152	11642943	21146791	878855209	
Total	106	900002000	0	0	900002000	890498152	11642943	21146791	878855209	
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								

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		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								
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	
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	14303700	1600000	12296300	12703700	49.19
V	C	75000000	0	0	75000000	42911100	4800000	36888900	38111100	49.19
Total	01	100000000	0	0	100000000	57214800	6400000	49185200	50814800	
Total	02	100000000	0	0	100000000	57214800	6400000	49185200	50814800	
Total	111	100000000	0	0	100000000	57214800	6400000	49185200	50814800	
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	25002850	24300	21450	24978550	.09
V	C	75000000	0	0	75000000	74723250	72900	349650	74650350	.47
Total	01	100000000	0	0	100000000	99726100	97200	371100	99628900	
GH	02	Fully damaged kuchcha house								
V	P	12500000	0	0	12500000	25413700	129875	-12783825	25283825	-102.27
V	C	37500000	0	0	37500000	37214700	389625	674925	36825075	1.80
Total	02	50000000	0	0	50000000	62628400	519500	-12108900	62108900	
GH	03	Fully damaged hut								
V	P	12500000	0	0	12500000	21708900		-9208900	21708900	-73.67
V	C	37500000	0	0	37500000	37500000			37500000	.00
Total	03	50000000	0	0	50000000	59208900	0	-9208900	59208900	
GH	04	Highly damaged pucca house								
V	P	12500000	0	0	12500000	12432500	2600	70100	12429900	.56
V	C	37500000	0	0	37500000	37297500	33200	235700	37264300	.63
Total	04	50000000	0	0	50000000	49730000	35800	305800	49694200	
GH	05	Highly damaged kuchcha house								
V	P	12500000	0	0	12500000	12458750	572632	613882	11886118	4.91
V	C	37500000	0	0	37500000	37376250	1710098	1833848	35666152	4.89
Total	05	50000000	0	0	50000000	49835000	2282730	2447730	47552270	
GH	06	Highly damaged hut								

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	06	Highly damaged hut								
V	P	7500000	0	0	7500000	7500000	41000	41000	7459000	.55
V	C	22500000	0	0	22500000	22500000	123000	123000	22377000	.55
Total	06	30000000	0	0	30000000	30000000	164000	164000	29836000	
GH	07	Partly damaged house								
V	P	25000000	0	0	25000000	21203800	4590497	8386697	16613303	33.55
V	C	75000000	0	0	75000000	64458600	14075292	24616692	50383308	32.82
Total	07	100000000	0	0	100000000	85662400	18665789	33003389	66996611	
Total	09	430000000	0	0	430000000	436790800	21765019	14974219	415025781	
Total	113	430000000	0	0	430000000	436790800	21765019	14974219	415025781	
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	02	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	02	Hailstorm - Committed								
V	P					75034235		-75034235	75034235	.00
Total	02	0	0	0	0	75034235	0	-75034235	75034235	
Total	02	0	0	0	0	75034235	0	-75034235	75034235	
SH	05	Agriculture grant to farmers except from Small and Marginal farmers								
GH	02	Hailstorm - Committed								
V	P					33743725	-27000	-33770725	33770725	.00
Total	02	0	0	0	0	33743725	-27000	-33770725	33770725	
Total	05	0	0	0	0	33743725	-27000	-33770725	33770725	
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	01	Flood								
V	P	75000000	0	0	75000000	67184876	1478580.4	9293704.4	65706295.6	12.39
V	C	225000000	0	0	225000000	176502172	23104520	71602348	153397652	31.82
Total	01	300000000	0	0	300000000	243687048	24583100.4	80896052.4	219103947.6	
GH	02	Hailstorm								
V	P	112500000	0	0	112500000	181182796.75	66456.75	-68616340	181116340	-60.99
V	C	337500000	0	0	337500000	146686186.25	534299.25	191348113	146151887	56.70
Total	02	450000000	0	0	450000000	327868983	600756	122731773	327268227	
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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		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	760004000	0	0	760004000	581560031	25183856.4	203627825.4	556376174.6	
SH 10		Agriculture Input grant to farmers except from Small and Marginal farmers .								
GH 01		Flood								
V	P	75000000	0	0	75000000	67601588.5	-1733777	5664634.5	69335365.5	7.55
V	C	225000000	0	0	225000000	87050200.5	3280127	141229926.5	83770073.5	62.77
Total	01	300000000	0	0	300000000	154651789	1546350	146894561	153105439	
GH 02		Hailstorm								
V	P	100000000	0	0	100000000	123156670.25	-145127	-23301797.25	123301797.25	-23.30
V	C	300000000	0	0	300000000	167926349.75	2829777	134903427.25	165096572.75	44.97
Total	02	400000000	0	0	400000000	291083020	2684650	111601630	288398370	
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	710004000	0	0	710004000	455738809	4231000	258496191	451507809	
Total	114	1470008000	0	0	1470008000	1146076800	29387856.4	353319056.4	1116688943.6	
MI 115		Assistance to farmers to clear sand/ silt/ salinity from land								
SH 02		Assistance for remove sand /silt /salinity etc. from land								
GH 01		Assistance for remove sand /silt /salinity etc from land								
V	P	2500000	0	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	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 02		Floods, Cyclones etc.								
MI 115		Assistance to farmers to clear sand/ silt/ salinity from land								
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	8657000	237075	-3419925	8419925	-68.40
V C		15000000	0	0	15000000	13408700	711225	2302525	12697475	15.35
Total	01	20000000	0	0	20000000	22065700	948300	-1117400	21117400	
Total	02	20000000	0	0	20000000	22065700	948300	-1117400	21117400	
Total	117	20000000	0	0	20000000	22065700	948300	-1117400	21117400	
MI 122		Repairs and restoration of damaged irrigation and flood control works								
SH 02		Assistance for damaged Irrigation and constuction works affected by flood								
GH 01		Assistance for damaged Irrigation and constuction works effected by flood								
V P		50000000	0	0	50000000	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 works for affected by flood								
GH 01		Assistance to Municipal Corporation works for affected by flood								
V P		2500000	0	0	2500000	2500000			2500000	.00
V C		7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	191	10000000	0	0	10000000	10000000	0	0	10000000	
MI 192		Assistance to Municipalities/ Municipal Councils								
SH 02		Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
GH 01		Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
V P		5000000	0	0	5000000	5000000			5000000	.00
V C		15000000	0	0	15000000	15000000			15000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	192	20000000	0	0	20000000	20000000	0	0	20000000	
MI 193		Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof								
SH 02		Assistance to Panchayats and Notified area Committee affected by flood								
GH 01		Assistance to Panchayats and Notified area Committee affected by flood								
V P		2500000	0	0	2500000	2500000			2500000	.00
V C		7500000	0	0	7500000	7500000			7500000	.00

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	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								
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	193	10000000	0	0	10000000	10000000	0	0	10000000	
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	0	40000000	
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	0	1000000	
Total	07	41000000	0	0	41000000	41000000	0	0	41000000	
Total	282	41000000	0	0	41000000	41000000	0	0	41000000	
Total	02	3290012000	0	0	3290012000	2917370952	73848418.4	446489466.4	2843522533.6	
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
SH	02	Transfer to State Disaster Response Fund								
GH	01	Transfer to State Disaster Response Fund								
V	P	3350000000	0	0	3350000000	1675000000		1675000000	1675000000	50.00
V	C	21699900000	0	0	21699900000	5025000000		16674900000	5025000000	76.84
Total	01	25049900000	0	0	25049900000	6700000000	0	18349900000	6700000000	
Total	02	25049900000	0	0	25049900000	6700000000	0	18349900000	6700000000	
Total	101	25049900000	0	0	25049900000	6700000000	0	18349900000	6700000000	
Total	05	25049900000	0	0	25049900000	6700000000	0	18349900000	6700000000	
SM	06	Earthquake								
MI	101	Gratuitous Relief								
SH	01	Assistance to affected Persons from Earthquake								
GH	01	Assistance to Affected Persons from Earthquake -Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM	80	General								

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	80	General								
MI	800	Other expenditure								
SH	03	Direction and Administration								
GH	01	Direction - Committed								
V	P	97594000	0	0	97594000	58621718	6486822	45459104	52134896	46.58
C	P	4171000	0	0	4171000	2036500		2134500	2036500	51.17
Total	01	101765000	0	0	101765000	60658218	6486822	47593604	54171396	
Total	03	101765000	0	0	101765000	60658218	6486822	47593604	54171396	
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	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Strengthening Scheme of National Calamity Management Tribunal								
GH	01	State Calamity Management Tribunal								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	District Calamity Management Tribunal								
V	C	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	07	4000	0	0	4000	4000	0	0	4000	
SH	08	Other assistance								
GH	01	Other assistance - Committed								
V	P	2501000	0	0	2501000	2501000			2501000	.00
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	
Total	08	2501000	0	0	2501000	2501000	0	0	2501000	
Total	800	104272000	0	0	104272000	63165218	6486822	47593604	56678396	
Total	80	104272000	0	0	104272000	63165218	6486822	47593604	56678396	
Total	2245	50204073000	0	0	50204073000	30746366907	465923959.4	19923630052.4	30280442947.6	
Total	034	50204073000	0	0	50204073000	30746366907	465923959.4	19923630052.4	30280442947.6	
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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								

Month & Year of Account		10 2019								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2047	Other Fiscal Services								
MI	800	Other expenditure								
SH	01	Revenue Intelligence Department								
GH	02	Head offices-Committed								
V	P	40382000	0	0	40382000	22954547	4004747	21432200	18949800	53.07
Total	02	40382000	0	0	40382000	22954547	4004747	21432200	18949800	
Total	01	40382000	0	0	40382000	22954547	4004747	21432200	18949800	
Total	800	40382000	0	0	40382000	22954547	4004747	21432200	18949800	
Total	2047	40382000	0	0	40382000	22954547	4004747	21432200	18949800	
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	73037000	0	0	73037000	42445416	4731789	35323373	37713627	48.36
Total	01	73037000	0	0	73037000	42445416	4731789	35323373	37713627	
Total	02	73037000	0	0	73037000	42445416	4731789	35323373	37713627	
Total	001	73037000	0	0	73037000	42445416	4731789	35323373	37713627	
MI	201	National Sample Survey Organisation								
SH	01	Economic and Statistics Department								
GH	02	Economic Census								
V	C	4695000	0	0	4695000	4312720		382280	4312720	8.14
Total	02	4695000	0	0	4695000	4312720	0	382280	4312720	
Total	01	4695000	0	0	4695000	4312720	0	382280	4312720	
Total	201	4695000	0	0	4695000	4312720	0	382280	4312720	
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	01	Headquarter								
V	P	251507000	0	0	251507000	164797636	15469163	102178527	149328473	40.63
Total	01	251507000	0	0	251507000	164797636	15469163	102178527	149328473	
GH	02	District office								
V	P	621233000	0	0	621233000	362426839	50154263	308960424	312272576	49.73
Total	02	621233000	0	0	621233000	362426839	50154263	308960424	312272576	
GH	03	U.I.D. 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	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	03	U.I.D. Project								
V	P	14751000	0	0	14751000	10697142	604809	4658667	10092333	31.58
V	C	204000	0	0	204000	178196		25804	178196	12.65
Total	03	14955000	0	0	14955000	10875338	604809	4684471	10270529	
GH	06	Hiring of Consultancy Service and NAC-Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Aarogya on line								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Swan Horizontal								
V	P	380800000	0	0	380800000	190400000		190400000	190400000	50.00
Total	12	380800000	0	0	380800000	190400000	0	190400000	190400000	
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	13600000	0	0	13600000	13600000	4581	4581	13595419	.03
Total	16	13600000	0	0	13600000	13600000	4581	4581	13595419	
GH	17	CMIS								
V	P	11200000	0	0	11200000	11200000			11200000	.00
Total	17	11200000	0	0	11200000	11200000	0	0	11200000	
GH	19	E- Sanchar								
V	P	40800000	0	0	40800000	0		40800000	0	100.00
Total	19	40800000	0	0	40800000	0	0	40800000	0	
GH	20	Video Conference at block level								
V	P	20400000	0	0	20400000	0		20400000	0	100.00
Total	20	20400000	0	0	20400000	0	0	20400000	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	27200000	0	0	27200000	26828000	372000	26828000	1.37	
Total	21	27200000	0	0	27200000	26828000	0	372000	26828000	
GH 22		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000		1000	.00	
Total	22	1000	0	0	1000	1000	0	0	1000	
GH 23		Backend and New Projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	23	1000	0	0	1000	1000	0	0	1000	
GH 24		G I S								
V	P	360400000	0	0	360400000	18153538	342246462	18153538	94.96	
Total	24	360400000	0	0	360400000	18153538	0	342246462	18153538	
GH 25		Raj Sampark								
V	P	155503000	0	0	155503000	107903000	107900000	155500000	3000	
Total	25	155503000	0	0	155503000	107903000	107900000	155500000	3000	
GH 26		Vikas Kendra								
V	P	323900000	0	0	323900000	323900000		323900000	.00	
Total	26	323900000	0	0	323900000	323900000	0	0	323900000	
GH 27		E-District								
V	C	1000	0	0	1000	1000		1000	.00	
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		E-office								
V	P	40800000	0	0	40800000	11016000	29784000	11016000	73.00	
Total	28	40800000	0	0	40800000	11016000	0	29784000	11016000	
GH 29		National e-Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Rajnet								
V	P	612000000	0	0	612000000	305743157	306256843	305743157	50.04	
Total	30	612000000	0	0	612000000	305743157	0	306256843	305743157	
GH 31		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Data Centre and Network Operation Centre (NOC)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 33		Data Centre and Network Operation Centre (NOC)								
V	P	639800000	0	0	639800000	422036140	499416	218263276	421536724	34.11
Total	33	639800000	0	0	639800000	422036140	499416	218263276	421536724	
GH 35		Command and Control Center								
V	P	47600000	0	0	47600000	26450402		21149598	26450402	44.43
Total	35	47600000	0	0	47600000	26450402	0	21149598	26450402	
GH 36		Incentive under I.T.Policy								
V	P	1000	0	0	1000	1000			1000	.00
Total	36	1000	0	0	1000	1000	0	0	1000	
GH 37		Head office-Committed								
V	P	75024000	0	0	75024000	38505024	6803107	43322083	31701917	57.74
Total	37	75024000	0	0	75024000	38505024	6803107	43322083	31701917	
GH 38		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
GH 39		Start Up								
V	P	136000000	0	0	136000000	107132614	1836759	30704145	105295855	22.58
Total	39	136000000	0	0	136000000	107132614	1836759	30704145	105295855	
Total	01	3772736000	0	0	3772736000	2140981688	183272098	1815026410	1957709590	
SH 02		Bhamashah Yojana,2014								
GH 01		Economic and Statistics Department								
V	P	219802000	0	0	219802000	212018250	1532740	9316490	210485510	4.24
Total	01	219802000	0	0	219802000	212018250	1532740	9316490	210485510	
Total	02	219802000	0	0	219802000	212018250	1532740	9316490	210485510	
Total	203	3992538000	0	0	3992538000	2352999938	184804838	1824342900	2168195100	
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	40981000	0	0	40981000	24545588	1509030	17944442	23036558	43.79
Total	01	40981000	0	0	40981000	24545588	1509030	17944442	23036558	
GH 02		District Statistical office								
V	P	339969000	0	0	339969000	207410550	24080871	156639321	183329679	46.07
Total	02	339969000	0	0	339969000	207410550	24080871	156639321	183329679	
GH 03		E- Gram								
V	P	11779000	0	0	11779000	8878007	430279	3331272	8447728	28.28
Total	03	11779000	0	0	11779000	8878007	430279	3331272	8447728	
GH 05		Young Interns Programme								

Month & Year of Account		10 2019								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	141921000	0	0	141921000	129850753	153308	12223555	129697445	8.61
Total	05	141921000	0	0	141921000	129850753	153308	12223555	129697445	
GH 06		Head office-Committed								
V	P	175368000	0	0	175368000	104802075	13369837	83935762	91432238	47.86
Total	06	175368000	0	0	175368000	104802075	13369837	83935762	91432238	
GH 07		District office-Committed								
V	P	145885000	0	0	145885000	86690958	10791382	69985424	75899576	47.97
Total	07	145885000	0	0	145885000	86690958	10791382	69985424	75899576	
Total	01	855903000	0	0	855903000	562177931	50334707	344059776	511843224	
SH 02		Bhamashah Authority								
GH 01		Through the Economic and Statistics Department								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	205	855906000	0	0	855906000	562180931	50334707	344059776	511846224	
MI 800		Other expenditure								
SH 01		Evaluation Organisation Department								
V	P	340000	0	0	340000	247190	25568	118378	221622	34.82
Total	01	340000	0	0	340000	247190	25568	118378	221622	
SH 02		Planning (Man Power) Department								
V	P	28931000	0	0	28931000	15820807	2125012	15235205	13695795	52.66
Total	02	28931000	0	0	28931000	15820807	2125012	15235205	13695795	
Total	800	29271000	0	0	29271000	16067997	2150580	15353583	13917417	
Total	02	4955447000	0	0	4955447000	2978007002	242021914	2219461912	2735985088	
Total	3454	4955451000	0	0	4955451000	2978011002	242021914	2219461912	2735989088	
MH 3475		Other General Economic Services								
MI 201		Land Ceilings (Other than Agriculture Land)								
SH 03		Payment for Professional and Specific Services -Committed								
V	P	1000000	0	0	1000000	755677	96000	340323	659677	34.03
Total	03	1000000	0	0	1000000	755677	96000	340323	659677	
Total	201	1000000	0	0	1000000	755677	96000	340323	659677	
Total	3475	1000000	0	0	1000000	755677	96000	340323	659677	
MH 4047		Capital Outlay on Other Fiscal Services								
MI 800		Other expenditure								
SH 03		Revenue Intelligence Department								
V	P	600000	0	0	600000	545303		54697	545303	9.12

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
SH	03	Revenue Intelligence Department								
Total	03	600000	0	0	600000	545303	0	54697	545303	
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	601000	0	0	601000	546303	0	54697	546303	
Total	4047	601000	0	0	601000	546303	0	54697	546303	
MH	5465	Investments in General Financial and Trading Institutions								
SM	01	Investments in General Financial Institutions								
MI	190	Investments in Public Sector and Other Undertakings Banks, etc.								
SH	01	Investment in Regional Rural Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	5465	1000	0	0	1000	1000	0	0	1000	
MH	5475	Capital Outlay on Other General Economic Services								
MI	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								

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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 202		Compensation to Land holders on abolition of Zamindari system								
SH 02		Compensation to Land holders								
GH 01		Thourgh the Jagir Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	202	1000	0	0	1000	1000	0	0	1000	
MI 800		Other expenditure								
SH 08		Information Technology and Communication Department								
GH 04		E - Sanchar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		I. T. Policy								
V	P	68000	0	0	68000	68000		68000	.00	
Total	05	68000	0	0	68000	68000	0	0	68000	
GH 07		State Data Centre								
V	C	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya on line								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	27200000	0	0	27200000	13600000	13600000	13600000	50.00	
Total	12	27200000	0	0	27200000	13600000	0	13600000	13600000	
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and maintenance of Website								
V	P	1000	0	0	1000	-4700	5700	-4700	570.00	
Total	16	1000	0	0	1000	-4700	0	5700	-4700	
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)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 21		Swan Vertical (State Share)								
V	C	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 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	47600000	0	0	47600000	0	47600000		0	100.00
Total	24	47600000	0	0	47600000	0	47600000	0	0	
GH 25		Wi-Fi hot spot								
V	P	176800000	0	0	176800000	176800000			176800000	.00
Total	25	176800000	0	0	176800000	176800000	0	0	176800000	
GH 26		Backend and Novel projects								
V	P	117000000	0	0	117000000	107103009	407550	10304541	106695459	8.81
Total	26	117000000	0	0	117000000	107103009	407550	10304541	106695459	
GH 27		G I S								
V	P	81600000	0	0	81600000	20400000		61200000	20400000	75.00
Total	27	81600000	0	0	81600000	20400000	0	61200000	20400000	
GH 28		Raj Sampark								
V	P	10200000	0	0	10200000	3400000	3400000	10200000	0	100.00
Total	28	10200000	0	0	10200000	3400000	3400000	10200000	0	
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	18700000	0	0	18700000	18700000			18700000	.00
Total	31	18700000	0	0	18700000	18700000	0	0	18700000	
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	136000000	0	0	136000000	68000000		68000000	68000000	50.00
Total	33	136000000	0	0	136000000	68000000	0	68000000	68000000	
GH 34		Rajasthan Accountability Assurance System (RAAS)								
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 5475		Capital Outlay on Other General Economic Services								
MI 800		Other expenditure								
SH 08		Information Technology and Communication Department								
GH 34		Rajasthan Accountability Assurance System (RAAS)								
Total	34	1000	0	0	1000	1000	0	0	1000	
GH 35		Sampark Kendra Operation								
V P		1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Data Centre and Network Operation Centre (NOC)								
V P		262400000	0	0	262400000	155667806	8651170	115383364	147016636	43.97
Total	36	262400000	0	0	262400000	155667806	8651170	115383364	147016636	
GH 38		Command and Control Center								
V P		88400000	0	0	88400000	74858003		13541997	74858003	15.32
Total	38	88400000	0	0	88400000	74858003	0	13541997	74858003	
GH 40		Raj Sewa Dwar								
V P		1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 41		Start Up								
V P		1000	0	0	1000	1000			1000	.00
Total	41	1000	0	0	1000	1000	0	0	1000	
Total	08	1006784000	0	0	1006784000	679407118	12458720	339835602	666948398	
SH 13		India Strengthening Statistical Project								
GH 01		Economic and Statistics Department								
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 15		Economic and Statistics Department								
GH 01		Modernisation of Yojana Bhawan								
V P		4500000	0	0	4500000	4500000			4500000	.00
Total	01	4500000	0	0	4500000	4500000	0	0	4500000	
Total	15	4500000	0	0	4500000	4500000	0	0	4500000	
SH 16		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V P		10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	16	10000000	0	0	10000000	10000000	0	0	10000000	
SH 17		Optics Fiber Connectivity in Rural Aria-NABARD R.I.D.F.XXIV								
GH 01		Through Information Tecnology and Communication Department								
V P		2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	17	2000	0	0	2000	2000	0	0	2000	

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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									
Total	800	1021287000	0	0	1021287000	693910118	12458720	339835602	681451398	
Total	5475	1021390000	0	0	1021390000	694013118	12458720	339835602	681554398	
Total	035	6018825000	0	0	6018825000	3696281647	258581381	2581124734	3437700266	
Month & Year of Account		10 2019								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2408	Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 195	Assistance to Co-operatives									
SH 01	Construction of Godowns in rural areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	2408	1000	0	0	1000	1000	0	0	1000	
MH 2425	Co-operation									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	136360000	0	0	136360000	136360000			136360000	.00
Total	01	136360000	0	0	136360000	136360000	0	0	136360000	
SH 02	Superintendence-Committed									
V	P	343668000	0	0	343668000	185091149	29941164	188518015	155149985	54.85
Total	02	343668000	0	0	343668000	185091149	29941164	188518015	155149985	
SH 03	State Co-operative Tribunal-Committed									
V	P	19292000	0	0	19292000	10350163	1496356	10438193	8853807	54.11
Total	03	19292000	0	0	19292000	10350163	1496356	10438193	8853807	
SH 04	Direction and Administration									
GH 01	Head and Division office establishment expenditure-Committed									
V	P	224024000	0	0	224024000	114935229	18281975	127370746	96653254	56.86
C	P	1000	0	0	1000	1000			1000	.00
Total	01	224025000	0	0	224025000	114936229	18281975	127370746	96654254	
Total	04	224025000	0	0	224025000	114936229	18281975	127370746	96654254	
SH 05	Commission (Loan Waive)									
GH 01	Through the Co-operative Department									

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Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 001	Direction and Administration									
SH 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	723347000	0	0	723347000	446739541	49719495	326326954	397020046	
MI 003	Training									
SH 01	Training of Subordinate Staff-Committed									
V	P	1556000	0	0	1556000	1038000	518000	1036000	520000	66.58
Total	01	1556000	0	0	1556000	1038000	518000	1036000	520000	
SH 02	Training of Non-Government workers-Committed									
V	P	3678000	0	0	3678000	2452000	1226000	2452000	1226000	66.67
Total	02	3678000	0	0	3678000	2452000	1226000	2452000	1226000	
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	8734000	0	0	8734000	6990000	1744000	3488000	5246000	
MI 101	Audit of Co-operatives									
SH 01	Audit									
GH 01	Audit establishment expenditure-Committed									
V	P	242994000	0	0	242994000	132616273	20034332	130412059	112581941	53.67
Total	01	242994000	0	0	242994000	132616273	20034332	130412059	112581941	
Total	01	242994000	0	0	242994000	132616273	20034332	130412059	112581941	
Total	101	242994000	0	0	242994000	132616273	20034332	130412059	112581941	
MI 105	Information and Publicity									
SH 01	Publicity establishment expenditure									
GH 01	Head office establishment expenditure-Committed									
V	P	6080000	0	0	6080000	3667181	419974	2832793	3247207	46.59
Total	01	6080000	0	0	6080000	3667181	419974	2832793	3247207	
Total	01	6080000	0	0	6080000	3667181	419974	2832793	3247207	
V	P	12500000	0	0	12500000	2714149	386235	10172086	2327914	81.38
Total	105	18580000	0	0	18580000	6381330	806209	13004879	5575121	
MI 107	Assistance to Credit Co-operatives									
SH 03	Election of Co-operative Societies-Committed									
V	P	15740000	0	0	15740000	8561893	1015167	8193274	7546726	52.05
Total	03	15740000	0	0	15740000	8561893	1015167	8193274	7546726	
SH 20	Assistance to Co-operative Institutions for Interest payment									
V	P	3150000000	0	0	3150000000	2301410000		848590000	2301410000	26.94
Total	20	3150000000	0	0	3150000000	2301410000	0	848590000	2301410000	

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Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 107	Assistance to Credit Co-operatives									
SH 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	2000	0	0	2000	2000			2000	.00
Total	26	2000	0	0	2000	2000	0	0	2000	
SH 27	Gram Seva Sahakari Samiti									
V	P	2000	0	0	2000	2000			2000	.00
Total	27	2000	0	0	2000	2000	0	0	2000	
SH 28	Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
SH 29	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	22800000000	0	0	22800000000	100600000	1100000000	23799400000	-999400000	104.38
Total	01	22800000000	0	0	22800000000	100600000	1100000000	23799400000	-999400000	
Total	29	22800000000	0	0	22800000000	100600000	1100000000	23799400000	-999400000	
Total	107	26188521000	0	0	26188521000	2633352893	1101015167	24656183274	1532337726	
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	8806000	0	0	8806000	8806000			8806000	.00
V	C	12922000	0	0	12922000	11841800	156120	1236320	11685680	9.57
Total	07	21728000	0	0	21728000	20647800	156120	1236320	20491680	
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									

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Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 108	Assistance to Other Co-operatives									
SH 17	Establishment expenditure on Integrated Co-operative Development Project									
GH 01	Head office establishment expenditure -Committed									
V	P	1019000	0	0	1019000	757486	51704	313218	705782	30.74
Total	01	1019000	0	0	1019000	757486	51704	313218	705782	
Total	17	1019000	0	0	1019000	757486	51704	313218	705782	
Total	108	24103000	0	0	24103000	22761286	207824	1549538	22553462	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to RAJFED									
GH 02	Assistance to RAJFED for supply of DAP Fertiliser-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Grant to RAJFED for purchase of agriculture genes-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 02	Interest grant to good Loanee borrowers of Co-operative Societies									
V	P	1054200000	0	0	1054200000	1054200000			1054200000	.00
Total	02	1054200000	0	0	1054200000	1054200000	0	0	1054200000	
SH 04	Agriculture Loan Waiver Scheme									
GH 01	Short term farming Loan waiver in addition of Co-operative bank									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	800	1054201000	0	0	1054201000	1054201000	0	0	1054201000	
Total	2425	28260482000	0	0	28260482000	4303044323	1173527027	25130964704	3129517296	
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	
Total	4408	1000	0	0	1000	1000	0	0	1000	
MH 4425	Capital Outlay on Co-operation									
MI 195	Assistance to Co-operatives									
SH 01	Investment in Credit Co-operative Societies									

Month & Year of Account		10 2019								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4425	Capital Outlay on Co-operation									
MI 195	Assistance to Co-operatives									
SH 01	Investment in Credit Co-operative Societies									
GH 02	Investment for Central Co-operative Banks									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Rajasthan State Co-operative Bank Limited (Appex Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 03	Investment in Other Co-operative Societies									
GH 01	Investment for Woman Co-operative Societies									
V P		200000	0	0	200000	200000		200000		.00
Total	01	200000	0	0	200000	200000	0	0	200000	
GH 02	Investment for Integrated Co-operative Development									
V C		54460000	0	0	54460000	54460000		54460000		.00
Total	02	54460000	0	0	54460000	54460000	0	0	54460000	
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	54662000	0	0	54662000	54662000	0	0	54662000	
Total	195	54664000	0	0	54664000	54664000	0	0	54664000	
Total	4425	54664000	0	0	54664000	54664000	0	0	54664000	
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 195	Loan to Co-operatives									
SH 01	Loans for godown construction in rural areas									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH 6425	Loans for Co-operation									
MI 107	Loans to Credit Co-operatives									
SH 02	Loans to Rajasthan Rajya Sahkari Bank Limited									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur									

Month & Year of Account		10 2019								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6425	Loans for Co-operation									
MI 107	Loans to Credit Co-operatives									
SH 03	Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur									
GH 02	Debentures of Specific Schemes of A.R.C.									
V	P	1000	0	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	50000	0	0	50000	50000		50000		.00
Total	04	50000	0	0	50000	50000	0	0	50000	
SH 07	Loans to Spin Fed/ Cotton Complexes									
V	P	50000000	0	0	50000000	42325000	7675000	42325000		15.35
Total	07	50000000	0	0	50000000	42325000	0	7675000	42325000	
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	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	108	50052000	0	0	50052000	42377000	0	7675000	42377000	
Total	6425	50055000	0	0	50055000	42380000	0	7675000	42380000	
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	
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	036	28365205000	0	0	28365205000	4400092323	1173527027	25138639704	3226565296	

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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 001	Direction and Administration									
SH 01	Operation									
V P		58454000	0	0	58454000	36088444	3874633	26240189	32213811	44.89
Total	01	58454000	0	0	58454000	36088444	3874633	26240189	32213811	
SH 03	District Organisation									
V P		2492000	0	0	2492000	1630861	144258	1005397	1486603	40.34
Total	03	2492000	0	0	2492000	1630861	144258	1005397	1486603	
SH 04	For State Farmer Commission									
V P		8356000	0	0	8356000	4932487	557852	3981365	4374635	47.65
Total	04	8356000	0	0	8356000	4932487	557852	3981365	4374635	
SH 05	Operation									
GH 01	Establishment Expenditure-Committed									
V P		233733000	0	0	233733000	128730125	18346886	123349761	110383239	52.77
C P		100000	0	0	100000	-821991		921991	-821991	921.99
Total	01	233833000	0	0	233833000	127908134	18346886	124271752	109561248	
Total	05	233833000	0	0	233833000	127908134	18346886	124271752	109561248	
SH 06	District Organisation									
GH 01	Establishment Expenditure-Committed									
V P		137643000	0	0	137643000	75439717	10665804	72869087	64773913	52.94
Total	01	137643000	0	0	137643000	75439717	10665804	72869087	64773913	
Total	06	137643000	0	0	137643000	75439717	10665804	72869087	64773913	
Total	001	440778000	0	0	440778000	245999643	33589433	228367790	212410210	
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	752630	752630	247370	75.26
V C		1500000	0	0	1500000	1500000	1128945	1128945	371055	75.26
Total	01	2500000	0	0	2500000	2500000	1881575	1881575	618425	
GH 02	National Food Security Mission-Pulses									
V P		8376000	0	0	8376000	8376000			8376000	.00
V C		12565000	0	0	12565000	12565000			12565000	.00
Total	02	20941000	0	0	20941000	20941000	0	0	20941000	
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	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	0	5000	
GH 05	National Food Security Mission-Oil Seed									
V P		84139000	0	0	84139000	84139000	2464972	2464972	81674028	2.93

Month & Year of Account		10 2019								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	102	Food Grain Crops								
SH	01	National Food Security Mission								
GH	05	National Food Security Mission-Oil Seed								
V	C	126211000	0	0	126211000	126211000	3697460	3697460	122513540	2.93
Total	05	210350000	0	0	210350000	210350000	6162432	6162432	204187568	
GH	06	National Food Security Mission-Frostry Oil Seed								
V	P	1735000	0	0	1735000	1735000			1735000	.00
V	C	2605000	0	0	2605000	2605000			2605000	.00
Total	06	4340000	0	0	4340000	4340000	0	0	4340000	
Total	01	238141000	0	0	238141000	238141000	8044007	8044007	230096993	
Total	102	238141000	0	0	238141000	238141000	8044007	8044007	230096993	
MI	103	Seeds								
SH	01	Seed Testing -Committed								
V	P	39872000	0	0	39872000	24804973	3466501	18533528	21338472	46.48
Total	01	39872000	0	0	39872000	24804973	3466501	18533528	21338472	
SH	02	Scheme of Promotion of Rhizobium Culture								
V	P	27613000	0	0	27613000	15028883	2024569	14608686	13004314	52.91
Total	02	27613000	0	0	27613000	15028883	2024569	14608686	13004314	
SH	15	Seed Development Scheme (Production and Distribution)								
V	P	9068000	0	0	9068000	7108011	195698	2155687	6912313	23.77
Total	15	9068000	0	0	9068000	7108011	195698	2155687	6912313	
Total	103	76553000	0	0	76553000	46941867	5686768	35297901	41255099	
MI	105	Manures and Fertilisers								
SH	11	Manures and Fertilisers Scheme								
V	P	66171000	0	0	66171000	54180359	1680915	13671556	52499444	20.66
Total	11	66171000	0	0	66171000	54180359	1680915	13671556	52499444	
SH	12	Rajasthan Organic Commodity Board								
V	P	8000	0	0	8000	8000			8000	.00
Total	12	8000	0	0	8000	8000	0	0	8000	
SH	13	Establishment and Fertilisers Quality Control Development								
GH	01	Establishment Expenditure-Committed								
V	P	112074000	0	0	112074000	62378109	8442479	58138370	53935630	51.87
Total	01	112074000	0	0	112074000	62378109	8442479	58138370	53935630	
Total	13	112074000	0	0	112074000	62378109	8442479	58138370	53935630	
Total	105	178253000	0	0	178253000	116566468	10123394	71809926	106443074	
MI	107	Plant Protection								
SH	01	Anti Locust Measures-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	06	Eradication of insects and diseases in non-endemic areas								

Month & Year of Account		10 2019								
Grant Number:		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 107	Plant Protection									
SH 06	Eradication of insects and diseases in non-endemic areas									
V	P	29201000	0	0	29201000	16021181	2317618	15497437	13703563	53.07
Total	06	29201000	0	0	29201000	16021181	2317618	15497437	13703563	
SH 07	Laboratories									
GH 02	Integrated Insect Control									
V	P	1550000	0	0	1550000	1486735	235466	298731	1251269	19.27
Total	02	1550000	0	0	1550000	1486735	235466	298731	1251269	
Total	07	1550000	0	0	1550000	1486735	235466	298731	1251269	
SH 08	Eradication of insects and diseases in non-endemic areas									
GH 01	Establishment Expenditure-Committed									
V	P	82721000	0	0	82721000	43692607	6713281	45741674	36979326	55.30
Total	01	82721000	0	0	82721000	43692607	6713281	45741674	36979326	
Total	08	82721000	0	0	82721000	43692607	6713281	45741674	36979326	
Total	107	113473000	0	0	113473000	61201523	9266365	61537842	51935158	
MI 109	Extension and Farmers' Training									
SH 01	Agriculture Extension and Research Project									
GH 05	Research									
V	P	14581000	0	0	14581000	9959697	842675	5463978	9117022	37.47
Total	05	14581000	0	0	14581000	9959697	842675	5463978	9117022	
GH 06	Training related Establishment Expenditure-Committed									
V	P	117774000	0	0	117774000	70834496	8000457	54939961	62834039	46.65
Total	06	117774000	0	0	117774000	70834496	8000457	54939961	62834039	
GH 08	Training Expenditure-Committed									
V	P	50762000	0	0	50762000	26129427	4136258	28768831	21993169	56.67
Total	08	50762000	0	0	50762000	26129427	4136258	28768831	21993169	
Total	01	183117000	0	0	183117000	106923620	12979390	89172770	93944230	
SH 02	Agriculture Information									
V	P	16102000	0	0	16102000	12830862	182531	3453669	12648331	21.45
Total	02	16102000	0	0	16102000	12830862	182531	3453669	12648331	
SH 13	Innovatives Programme/Minikit Distribution									
V	P	35000000	0	0	35000000	28544089	631937	7087848	27912152	20.25
Total	13	35000000	0	0	35000000	28544089	631937	7087848	27912152	
SH 16	National Mission on Agriculture Extension and Technology									
GH 01	National Mission on Agriculture Extension									
V	P	61860000	0	0	61860000	34927013.4	5061018.2	31994004.8	29865995.2	51.72
V	C	92341000	0	0	92341000	52463882.6	7594879.8	47471997.2	44869002.8	51.41
Total	01	154201000	0	0	154201000	87390896	12655898	79466002	74734998	
GH 02	Seed and Plantation Material									
V	P	35000000	0	0	35000000	35000000			35000000	.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 109	Extension and Farmers' Training									
SH 16	National Mission on Agriculture Extension and Technology									
GH 02	Seed and Plantation Material									
Total	02	35000000	0	0	35000000	35000000	0	0	35000000	
GH 03	Agriculture Engineering									
V	P	1520000	0	0	1520000	1520000			1520000	.00
V	C	2281000	0	0	2281000	2281000			2281000	.00
Total	03	3801000	0	0	3801000	3801000	0	0	3801000	
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	7180000	0	0	7180000	7036751	190704.4	333953.4	6846046.6	4.65
V	C	10770000	0	0	10770000	10555127	286056.6	500929.6	10269070.4	4.65
Total	05	17950000	0	0	17950000	17591878	476761	834883	17115117	
Total	16	210954000	0	0	210954000	143785774	13132659	80300885	130653115	
Total	109	445173000	0	0	445173000	292084345	26926517	180015172	265157828	
MI 110	Crop Insurance									
SH 02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)									
V	P	7350046000	0	0	7350046000	5024171215	3212449820	5538324605	1811721395	75.35
Total	02	7350046000	0	0	7350046000	5024171215	3212449820	5538324605	1811721395	
Total	110	7350046000	0	0	7350046000	5024171215	3212449820	5538324605	1811721395	
MI 111	Agricultural Economics and Statistics									
SH 03	For timely intimation regarding production of crops and estimated area									
V	C	41505000	0	0	41505000	24953305	2969484	19521179	21983821	47.03
Total	03	41505000	0	0	41505000	24953305	2969484	19521179	21983821	
SH 04	Improvement of crop statistics									
V	C	15652000	0	0	15652000	9472187	1153187	7333000	8319000	46.85
Total	04	15652000	0	0	15652000	9472187	1153187	7333000	8319000	
Total	111	57157000	0	0	57157000	34425492	4122671	26854179	30302821	
MI 119	Horticulture and Vegetable Crops									
SH 01	Direction and Administration									
V	P	13533000	0	0	13533000	7061797	1026000	7497203	6035797	55.40
Total	01	13533000	0	0	13533000	7061797	1026000	7497203	6035797	
SH 02	Development of Horticulture									
V	P	173557000	0	0	173557000	84202377	19248338	108602961	64954039	62.57
Total	02	173557000	0	0	173557000	84202377	19248338	108602961	64954039	
SH 25	National Horticulture Mission									
V	P	194405000	0	0	194405000	133381313.8	22660271.6	83683957.8	110721042.2	43.05

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 25	National Horticulture Mission									
V	C	291612000	0	0	291612000	202193656.2	34160987.4	123579331.2	168032668.8	42.38
Total	25	486017000	0	0	486017000	335574970	56821259	207263289	278753711	
SH 26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana- Macro Irrigation)									
V	P	327707000	0	0	327707000	276105258.6	35297165	86898906.4	240808093.6	26.52
V	C	491561000	0	0	491561000	414158012.4	52813484	130216471.6	361344528.4	26.49
Total	26	819268000	0	0	819268000	690263271	88110649	217115378	602152622	
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	160000000	0	0	160000000	145943081	14864513	28921432	131078568	18.08
Total	28	160000000	0	0	160000000	145943081	14864513	28921432	131078568	
SH 29	Assistance for Establishment of Fruit gardens									
V	P	685000	0	0	685000	626795	60149	118354	566646	17.28
Total	29	685000	0	0	685000	626795	60149	118354	566646	
SH 30	Assistance for Exhibition of Horticultural Crops									
V	P	2400000	0	0	2400000	2005384	460606	855222	1544778	35.63
Total	30	2400000	0	0	2400000	2005384	460606	855222	1544778	
SH 31	Assistance for Plant Protection Works									
V	P	1073000	0	0	1073000	1004554	7730	76176	996824	7.10
Total	31	1073000	0	0	1073000	1004554	7730	76176	996824	
SH 32	Additional grant on Green House									
V	P	100000000	0	0	100000000	75196704	16187369	40990665	59009335	40.99
Total	32	100000000	0	0	100000000	75196704	16187369	40990665	59009335	
SH 33	Assistance for Abhinav Programme									
V	P	329000	0	0	329000	288500	40500	81000	248000	24.62
Total	33	329000	0	0	329000	288500	40500	81000	248000	
SH 34	Horticulture park									
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
SH 36	Additional grant on Solar Pump Set									
V	P	780604000	0	0	780604000	608649846	14684953	186639107	593964893	23.91
V	C	11000	0	0	11000	11000			11000	.00
Total	36	780615000	0	0	780615000	608660846	14684953	186639107	593975893	
SH 37	Assistance on Automation									
V	P	1000	0	0	1000	1000			1000	.00
Total	37	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 38	National Agriculture Forestry and Bamboo Mission									
V	C	6000	0	0	6000	6000		6000		.00
Total	38	6000	0	0	6000	6000	0	6000	0	
SH 39	National Medicinal Plant Mission									
V	C	1000	0	0	1000	1000		1000		.00
Total	39	1000	0	0	1000	1000	0	1000	0	
SH 40	Date Palm Project									
V	P	1000	0	0	1000	1000		1000		.00
Total	40	1000	0	0	1000	1000	0	1000	0	
SH 41	Every Drop increase Crop Scheme									
V	C	1000	0	0	1000	1000		1000		.00
Total	41	1000	0	0	1000	1000	0	1000	0	
SH 42	Direction and Administration									
GH 01	Establishment Expenditure-Committed									
V	P	53344000	0	0	53344000	26939858	4344863	30749005	22594995	57.64
C	P	1000	0	0	1000	1000			1000	.00
Total	01	53345000	0	0	53345000	26940858	4344863	30749005	22595995	
Total	42	53345000	0	0	53345000	26940858	4344863	30749005	22595995	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V	P	325852000	0	0	325852000	168302866	26658321	184207455	141644545	56.53
Total	01	325852000	0	0	325852000	168302866	26658321	184207455	141644545	
Total	43	325852000	0	0	325852000	168302866	26658321	184207455	141644545	
SH 44	Operation of Special Centres									
GH 01	Operation									
V	P	9080000	0	0	9080000	7220128	76679	1936551	7143449	21.33
Total	01	9080000	0	0	9080000	7220128	76679	1936551	7143449	
Total	44	9080000	0	0	9080000	7220128	76679	1936551	7143449	
SH 45	Rajasthan Spice Board									
GH 01	Through Horticulture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	45	2000	0	0	2000	2000	0	0	2000	
Total	119	2925768000	0	0	2925768000	2153306131	242591929	1015053798	1910714202	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V	P	69317000	0	0	69317000	37013214	7570627	39874413	29442587	57.52
Total	04	69317000	0	0	69317000	37013214	7570627	39874413	29442587	
SH 06	District Level Agriculture Schemes									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V	P	20220000	0	0	20220000	18088002	511075	2643073	17576927	13.07
Total	09	20220000	0	0	20220000	18088002	511075	2643073	17576927	
GH 11	Agriculture Demonstration / Minikits									
V	P	27500000	0	0	27500000	22196591	2614139	7917548	19582452	28.79
Total	11	27500000	0	0	27500000	22196591	2614139	7917548	19582452	
GH 18	Incentives to girl students for Agriculture education									
V	P	64000000	0	0	64000000	54808000	8657000	17849000	46151000	27.89
Total	18	64000000	0	0	64000000	54808000	8657000	17849000	46151000	
GH 19	National Food Security Mission - Wheat									
V	P	50054000	0	0	50054000	33318045.6	14115872.8	30851827.2	19202172.8	61.64
V	C	75081000	0	0	75081000	49977061.4	21173812.2	46277750.8	28803249.2	61.64
Total	19	125135000	0	0	125135000	83295107	35289685	77129578	48005422	
GH 20	National Food Security Mission - Pulses									
V	P	364060000	0	0	364060000	123463386.8	81309793	321906406.2	42153593.8	88.42
V	C	546091000	0	0	546091000	184129820.2	120518438	482479617.8	63611382.2	88.35
Total	20	910151000	0	0	910151000	307593207	201828231	804386024	105764976	
GH 21	National Food Security Mission - Commercial Crops									
V	P	399000	0	0	399000	399000	108600	108600	290400	27.22
V	C	598000	0	0	598000	598000	162900	162900	435100	27.24
Total	21	997000	0	0	997000	997000	271500	271500	725500	
GH 22	National Food Security Mission - Coarse Cereals									
V	P	27865000	0	0	27865000	26854249	4532410	5543161	22321839	19.89
V	C	41800000	0	0	41800000	40283874	6798616	8314742	33485258	19.89
Total	22	69665000	0	0	69665000	67138123	11331026	13857903	55807097	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P	76750000	0	0	76750000	43270962.4	8142595.6	41621633.2	35128366.8	54.23
V	C	98250000	0	0	98250000	53037052.6	11476855.4	56689802.8	41560197.2	57.70
Total	25	175000000	0	0	175000000	96308015	19619451	98311436	76688564	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P	58400000	0	0	58400000	23848793	-142081	34409126	23990874	58.92
V	C	87600000	0	0	87600000	35511104	1210498	53299394	34300606	60.84
Total	26	146000000	0	0	146000000	59359897	1068417	87708520	58291480	
GH 27	National Agriculture Extension Mission - Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28	Sustainable Agriculture Mission - Rainfed Area Development									
V	P	8870000	0	0	8870000	8870000			8870000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 28	Sustainable Agriculture Mission - Rainfed Area Development									
V	C	13304000	0	0	13304000	13304000		13304000		.00
Total	28	22174000	0	0	22174000	22174000	0	0	22174000	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	79560000	0	0	79560000	61408586.2	195637	18347050.8	61212949.2	23.06
V	C	119343000	0	0	119343000	91857078.8	145677	27631598.2	91711401.8	23.15
Total	29	198903000	0	0	198903000	153265665	341314	45978649	152924351	
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	0	1000	
GH 31	Paramparagat Krishi Vikas Yojana									
V	P	126994000	0	0	126994000	35123864	30535749	122405885	4588115	96.39
V	C	190491000	0	0	190491000	52685803	47087943	184893140	5597860	97.06
Total	31	317485000	0	0	317485000	87809667	77623692	307299025	10185975	
GH 32	Eradication of Insect and Diseases									
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	32	8000000	0	0	8000000	8000000	0	0	8000000	
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	994075	227619	233544	766456	23.35
Total	34	1000000	0	0	1000000	994075	227619	233544	766456	
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V	P	9078000	0	0	9078000	9078000			9078000	.00
V	C	13617000	0	0	13617000	13617000			13617000	.00
Total	35	22695000	0	0	22695000	22695000	0	0	22695000	
GH 36	Seed development									
V	P	35000000	0	0	35000000	26590662	2121066	10530404	24469596	30.09
Total	36	35000000	0	0	35000000	26590662	2121066	10530404	24469596	
GH 37	National Food Security Mission Nutritious Grain									
V	P	25397000	0	0	25397000	13603154	2319979	14113825	11283175	55.57
V	C	38096000	0	0	38096000	20405232	3479970	21170738	16925262	55.57
Total	37	63493000	0	0	63493000	34008386	5799949	35284563	28208437	
GH 38	National Food Security Mission-Oil Seed									
V	P	50126000	0	0	50126000	50126000	21764984.8	21764984.8	28361015.2	43.42
V	C	75191000	0	0	75191000	75191000	32647479.2	32647479.2	42543520.8	43.42
Total	38	125317000	0	0	125317000	125317000	54412464	54412464	70904536	

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	06	District Level Agriculture Schemes								
GH	39	National Food Security Mission- Forestry Oil Seed								
V	P	226000	0	0	226000	226000		226000		.00
V	C	340000	0	0	340000	340000		340000		.00
Total	39	566000	0	0	566000	566000	0	0	566000	
Total	06	2333304000	0	0	2333304000	1191207397	421716628	1563813231	769490769	
SH	09	District Level Establishment Expenditure								
GH	01	Establishment Expenditure -Committed								
V	P	580452000	0	0	580452000	323662985	43188506	299977521	280474479	51.68
Total	01	580452000	0	0	580452000	323662985	43188506	299977521	280474479	
Total	09	580452000	0	0	580452000	323662985	43188506	299977521	280474479	
Total	196	2983073000	0	0	2983073000	1551883596	472475761	1903665165	1079407835	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	02	Establishment expenditure at Panchayat Samiti level								
V	P	744585000	0	0	744585000	470970085	49623167	323238082	421346918	43.41
Total	02	744585000	0	0	744585000	470970085	49623167	323238082	421346918	
SH	04	Establishment expenditure at Panchayat Samiti Level								
GH	01	Establishment Expenditure-Committed								
V	P	2513600000	0	0	2513600000	1490294629	172940882	1196246253	1317353747	47.59
Total	01	2513600000	0	0	2513600000	1490294629	172940882	1196246253	1317353747	
Total	04	2513600000	0	0	2513600000	1490294629	172940882	1196246253	1317353747	
Total	197	3258185000	0	0	3258185000	1961264714	222564049	1519484335	1738700665	
MI	800	Other expenditure								
SH	02	Grants-in -aid for Water Planning								
GH	01	Proper use of Irrigation Water								
V	P	329710000	0	0	329710000	329710000	31170000	31170000	298540000	9.45
Total	01	329710000	0	0	329710000	329710000	31170000	31170000	298540000	
Total	02	329710000	0	0	329710000	329710000	31170000	31170000	298540000	
SH	22	Development and renovation of agriculture buildings-Committed								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	22	4000000	0	0	4000000	4000000	0	0	4000000	
SH	23	Mission for Livelihood								
V	P	274757000	0	0	274757000	274757000			274757000	.00
V	C	141936000	0	0	141936000	141936000			141936000	.00
Total	23	416693000	0	0	416693000	416693000	0	0	416693000	
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	103442000	0	0	103442000	96562244.6	20179168.8	27058924.2	76383075.8	26.16
V	C	314177000	0	0	314177000	303855804.4	30214054.2	40535249.8	273641750.2	12.90

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
Total	01	417619000	0	0	417619000	400418049	50393223	67594174	350024826	
GH 02	Through the Horticulture Department									
V	P	76200000	0	0	76200000	60153985	45014784.2	61060799.2	15139200.8	80.13
V	C	250300000	0	0	250300000	226235169	67582395.8	91647226.8	158652773.2	36.61
Total	02	326500000	0	0	326500000	286389154	112597180	152708026	173791974	
GH 03	Through the Animal Husbandry Department									
V	P	15000000	0	0	15000000	13986161	4642208	5656047	9343953	37.71
V	C	79500000	0	0	79500000	77592727	6546669	8453942	71046058	10.63
Total	03	94500000	0	0	94500000	91578888	11188877	14109989	80390011	
GH 04	Through the Dairy Department									
V	C	120001000	0	0	120001000	120001000			120001000	.00
Total	04	120001000	0	0	120001000	120001000	0	0	120001000	
GH 05	Through the Fisheries Department									
V	P	6440000	0	0	6440000	6440000	4000000	4000000	2440000	62.11
V	C	9661000	0	0	9661000	9661000	6000000	6000000	3661000	62.11
Total	05	16101000	0	0	16101000	16101000	10000000	10000000	6101000	
GH 08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	08	6000000	0	0	6000000	6000000	0	0	6000000	
GH 09	Through the Maharana Pratap Agriculture and Technology University, Udaipur									
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	09	2400000	0	0	2400000	2400000	0	0	2400000	
GH 10	Through the Irrigation Management and Training Institute, Kota (Irrigation Department)									
V	C	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	40000000	0	0	40000000	30000000		10000000	30000000	25.00
V	C	159000000	0	0	159000000	144000000		15000000	144000000	9.43
Total	12	199000000	0	0	199000000	174000000	0	25000000	174000000	
GH 13	Government College (for men) through the Higher Education Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 15	Through the Forest Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner									
V	C	36000000	0	0	36000000	36000000			36000000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner									
Total	16	36000000	0	0	36000000	36000000	0	0	36000000	
GH 17	Through the Gopalan Department									
V	P	2800000	0	0	2800000	2311303	28700	517397	2282603	18.48
V	C	15180000	0	0	15180000	14446953	43050	776097	14403903	5.11
Total	17	17980000	0	0	17980000	16758256	71750	1293494	16686506	
GH 18	Through the Sri Karn Narendra Agriculture University,Jobner									
V	C	7920000	0	0	7920000	7920000			7920000	.00
Total	18	7920000	0	0	7920000	7920000	0	0	7920000	
GH 19	Through the Agriculture University Kota									
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	19	20000000	0	0	20000000	20000000	0	0	20000000	
GH 20	Through the Agriculture University Jodhpur									
V	C	35200000	0	0	35200000	35200000			35200000	.00
Total	20	35200000	0	0	35200000	35200000	0	0	35200000	
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	1299226000	0	0	1299226000	1212771347	184251030	270705683	1028520317	
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	534792000	0	0	534792000	380246265	32453066	186998801	347793199	34.97
Total	01	534792000	0	0	534792000	380246265	32453066	186998801	347793199	
GH 02	Through the Horticulture Department									
V	P	244190000	0	0	244190000	154908407	17059475	106341068	137848932	43.55
Total	02	244190000	0	0	244190000	154908407	17059475	106341068	137848932	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	2128000	0	0	2128000	1950643		177357	1950643	8.33
Total	03	2128000	0	0	2128000	1950643	0	177357	1950643	
GH 04	Through the Animal Husbandry Department									
V	P	120089000	0	0	120089000	91029397	2867241	31926844	88162156	26.59
Total	04	120089000	0	0	120089000	91029397	2867241	31926844	88162156	
GH 05	Through the Ground Water Department									
V	P	13174000	0	0	13174000	9220519	36131	3989612	9184388	30.28
Total	05	13174000	0	0	13174000	9220519	36131	3989612	9184388	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 31	Rajasthan Agriculture Competitive Project									
GH 06	Through the Water Resources Department									
V	P	1717000	0	0	1717000	1416562	26559	326997	1390003	19.04
Total	06	1717000	0	0	1717000	1416562	26559	326997	1390003	
Total	31	916090000	0	0	916090000	638771793	52442472	329760679	586329321	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V	P	648000	0	0	648000	648000			648000	.00
V	C	971000	0	0	971000	971000			971000	.00
Total	01	1619000	0	0	1619000	1619000	0	0	1619000	
GH 02	Soil Health Management									
V	P	24501000	0	0	24501000	23135438.8	148169	1513730.2	22987269.8	6.18
V	C	36753000	0	0	36753000	34717264.2	225060	2260795.8	34492204.2	6.15
Total	02	61254000	0	0	61254000	57852703	373229	3774526	57479474	
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	280000	0	0	280000	280000			280000	.00
V	C	423000	0	0	423000	423000			423000	.00
Total	04	703000	0	0	703000	703000	0	0	703000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	640000	0	0	640000	640000			640000	.00
V	C	961000	0	0	961000	961000			961000	.00
Total	05	1601000	0	0	1601000	1601000	0	0	1601000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	640000	0	0	640000	640000			640000	.00
V	C	961000	0	0	961000	961000			961000	.00
Total	06	1601000	0	0	1601000	1601000	0	0	1601000	
Total	35	66784000	0	0	66784000	63382703	373229	3774526	63009474	
SH 36	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V	P	1440000	0	0	1440000	1440000			1440000	.00
V	C	2161000	0	0	2161000	2161000			2161000	.00
Total	01	3601000	0	0	3601000	3601000	0	0	3601000	
Total	36	3601000	0	0	3601000	3601000	0	0	3601000	
SH 37	Pradhanmantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V	P	401680000	0	0	401680000	313094305	11600000	100185695	301494305	24.94

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 37	Pradhanmantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V	C	602522000	0	0	602522000	469643457	17400000	150278543	452243457	24.94
Total	01	1004202000	0	0	1004202000	782737762	29000000	250464238	753737762	
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	
Total	37	1004203000	0	0	1004203000	782738762	29000000	250464238	753738762	
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	0	1000	
Total	38	1000	0	0	1000	1000	0	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	0	6000	
GH 02	Through the Hoeticulture Department									
V	C	6000	0	0	6000	6000			6000	.00
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	
SH 40	Zero Cost based Agriculture									
GH 01	Through Agriculture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	40	2000	0	0	2000	2000	0	0	2000	
Total	800	4040341000	0	0	4040341000	3451702605	297236731	885875126	3154465874	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of Houticulture Department									
GH 01	Horticulture Department									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of Houticulture Department									
GH 01	Horticulture Department									
V	P					53364	-95190	-148554	148554	.00
Total	01	0	0	0	0	53364	-95190	-148554	148554	
Total	01	0	0	0	0	53364	-95190	-148554	148554	
SH 02	Recoveries of Agriculture Department									
GH 01	Agriculture Department									
V	P					390236	-124545	-514781	514781	.00
Total	01	0	0	0	0	390236	-124545	-514781	514781	
Total	02	0	0	0	0	390236	-124545	-514781	514781	
Total	911	0	0	0	0	443600	-219735	-663335	663335	
Total	2401	22106941000	0	0	22106941000	15178132199	4544857710	11473666511	10633274489	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 004	Research									
SH 01	Grants- in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	50904000	0	0	50904000	31898000		19006000	31898000	37.34
Total	01	50904000	0	0	50904000	31898000	0	19006000	31898000	
SH 02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	82681000	0	0	82681000	42593000		40088000	42593000	48.49
Total	02	82681000	0	0	82681000	42593000	0	40088000	42593000	
SH 05	Granst-in -aid Agriculture University,Jodhpur									
V	P	5290000	0	0	5290000	3967000	1323000	2646000	2644000	50.02
Total	05	5290000	0	0	5290000	3967000	1323000	2646000	2644000	
SH 06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	68300000	0	0	68300000	34150000		34150000	34150000	50.00
Total	06	68300000	0	0	68300000	34150000	0	34150000	34150000	
SH 07	Granst-in -aid Agriculture University ,Kota									
V	P	22051000	0	0	22051000	11027000		11024000	11027000	49.99
Total	07	22051000	0	0	22051000	11027000	0	11024000	11027000	
Total	004	229226000	0	0	229226000	123635000	1323000	106914000	122312000	
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 01	Granst-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	43744000	0	0	43744000	34353000		9391000	34353000	21.47
Total	01	43744000	0	0	43744000	34353000	0	9391000	34353000	
GH 02	Granst-in -aid Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	42313000	0	0	42313000	21157000		21156000	21157000	50.00
Total	02	42313000	0	0	42313000	21157000	0	21156000	21157000	

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Grant Number:		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2415	Agricultural Research and Education											
SM 01	Crop Husbandry											
MI 277	Education											
SH 01	Agriculture Education in Universities											
GH 03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner											
V	P	242746000	0	0	242746000	124874000		117872000	124874000	48.56		
Total	03	242746000	0	0	242746000	124874000	0	117872000	124874000			
GH 04	Granst-in -aid Agriculture University, Kota											
V	P	158000000	0	0	158000000	116500000		41500000	116500000	26.27		
Total	04	158000000	0	0	158000000	116500000	0	41500000	116500000			
GH 05	Granst-in -aid Agriculture University, Jodhpur											
V	P	228600000	0	0	228600000	181490000	41790000	88900000	139700000	38.89		
Total	05	228600000	0	0	228600000	181490000	41790000	88900000	139700000			
GH 06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed											
V	P	460001000	0	0	460001000	230001000		230000000	230001000	50.00		
Total	06	460001000	0	0	460001000	230001000	0	230000000	230001000			
GH 07	Maharana Pratap Agriculture and Technology University, Udaipur-Committed											
V	P	685001000	0	0	685001000	342501000		342500000	342501000	50.00		
Total	07	685001000	0	0	685001000	342501000	0	342500000	342501000			
GH 08	Sri Karn Narendra Agriculture University, Jobner-Committed											
V	P	525001000	0	0	525001000	262501000		262500000	262501000	50.00		
Total	08	525001000	0	0	525001000	262501000	0	262500000	262501000			
GH 09	Agriculture University, Kota-Committed											
V	P	127001000	0	0	127001000	63501000		63500000	63501000	50.00		
Total	09	127001000	0	0	127001000	63501000	0	63500000	63501000			
GH 10	Agriculture university, Jodhpur-Committed											
V	P	60000000	0	0	60000000	45000000	15000000	30000000	30000000	50.00		
Total	10	60000000	0	0	60000000	45000000	15000000	30000000	30000000			
Total	01	2572407000	0	0	2572407000	1421878000	56790000	1207319000	1365088000			
SH 02	Agriculture Education in Colleges-Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	277	2572408000	0	0	2572408000	1421879000	56790000	1207319000	1365089000			
Total	01	2801634000	0	0	2801634000	1545514000	58113000	1314233000	1487401000			
Total	2415	2801634000	0	0	2801634000	1545514000	58113000	1314233000	1487401000			
MH 2435	Other Agricultural Programmes											
SM 01	Marketing and quality control											
MI 001	Direction and Administration											
SH 01	Direction and Administration											
GH 01	Establishment Charges-Committed											
V	P	105539000	0	0	105539000	55994128	8688032	58232904	47306096	55.18		

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		O	S	R	T							
MH 2435		Other Agricultural Programmes										
SM 01		Marketing and quality control										
MI 001		Direction and Administration										
SH 01		Direction and Administration										
GH 01		Establishment Charges-Committed										
C	P	1000	0	0	1000	1000			1000	.00		
Total	01	105540000	0	0	105540000	55995128	8688032	58232904	47307096			
Total	01	105540000	0	0	105540000	55995128	8688032	58232904	47307096			
Total	001	105540000	0	0	105540000	55995128	8688032	58232904	47307096			
MI 102		Grading and quality control facilities										
SH 01		Ag- mark Laboratory - Committed										
V	P	9377000	0	0	9377000	5196359	728262	4908903	4468097	52.35		
Total	01	9377000	0	0	9377000	5196359	728262	4908903	4468097			
Total	102	9377000	0	0	9377000	5196359	728262	4908903	4468097			
Total	01	114917000	0	0	114917000	61191487	9416294	63141807	51775193			
Total	2435	114917000	0	0	114917000	61191487	9416294	63141807	51775193			
MH 4401		Capital Outlay on Crop Husbandry										
MI 119		Horticulture and Vegetable Crops										
SH 02		Development and renovation of Horticulture buildings										
V	P	8700000	0	0	8700000	8700000			8700000	.00		
Total	02	8700000	0	0	8700000	8700000	0	0	8700000			
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	1200000	0	0	1200000	1200000			1200000	.00		
V	C	1800000	0	0	1800000	1800000			1800000	.00		
Total	04	3000000	0	0	3000000	3000000	0	0	3000000			
Total	119	11701000	0	0	11701000	11701000	0	0	11701000			
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	40000000	0	0	40000000	10000000		30000000	10000000	75.00		
Total	01	40000000	0	0	40000000	10000000	0	30000000	10000000			

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		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 02	Through the agency of Agriculture Department									
GH 03	Construction and renovation of Laboratories									
V	P	5000000	0	0	5000000	5000000		5000000		.00
Total	03	5000000	0	0	5000000	5000000	0	5000000		
GH 04	Mission for Livelihood									
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	1000		
GH 05	Construction of building for Kisan Seva Kendra and Village Knowledge Centres									
V	P	40000000	0	0	40000000	159459715	-4328384	-123788099	163788099	-309.47
Total	05	40000000	0	0	40000000	159459715	-4328384	-123788099	163788099	
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	85002000	0	0	85002000	174461715	-4328384	-93788099	178790099	
SH 03	Rashtriya Krishi Vikas Pariyojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	16000000	0	0	16000000	16000000			16000000	.00
V	C	60960000	0	0	60960000	60960000			60960000	.00
Total	01	76960000	0	0	76960000	76960000	0	0	76960000	
GH 02	Through the Horticulture Department									
V	P	6000000	0	0	6000000	2703882	2567370	5863488	136512	97.72
V	C	54000000	0	0	54000000	49055822	3852554	8796732	45203268	16.29
Total	02	60000000	0	0	60000000	51759704	6419924	14660220	45339780	
GH 03	Through the Animal Husbandry Department									
V	P	7280000	0	0	7280000	7172080		107920	7172080	1.48
V	C	75001000	0	0	75001000	74834120		166880	74834120	.22
Total	03	82281000	0	0	82281000	82006200	0	274800	82006200	
GH 04	Through the Chief Engineer, Water Resources Department									
V	C	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	12000000	0	0	12000000	10400000		1600000	10400000	13.33
V	C	30000000	0	0	30000000	27600000		2400000	27600000	8.00
Total	05	42000000	0	0	42000000	38000000	0	4000000	38000000	
GH 06	Through the University and Higher Education Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07	Through the Agriculture Marketing Board									
V	C	120000000	0	0	120000000	120000000			120000000	.00

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		O	S	R	T					
MH	4401	Capital Outlay on Crop Husbandry								
MI	800	Other expenditure								
SH	03	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	07	Through the Agriculture Marketing Board								
Total	07	120000000	0	0	120000000	120000000	0	0	120000000	
GH	08	Through the Rajasthan State Seed Corporation								
V	C	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					-973547	3100	976647	-976647	.00
V	C	15000000	0	0	15000000	13535328	2336	1467008	13532992	9.78
Total	09	15000000	0	0	15000000	12561781	5436	2443655	12556345	
Total	03	396244000	0	0	396244000	381290685	6425360	21378675	374865325	
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	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	04	7000	0	0	7000	7000	0	0	7000	
SH	06	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	9698000	0	0	9698000	6466000		3232000	6466000	33.33
Total	01	9698000	0	0	9698000	6466000	0	3232000	6466000	
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	183939000	0	0	183939000	99236802	6577065	91279263	92659737	49.62
Total	03	183939000	0	0	183939000	99236802	6577065	91279263	92659737	
GH	04	Through the Animal Husbandry								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Through the Ground Water Department								

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		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 06	Rajasthan Agriculture Competitive Project									
GH 05	Through the Ground Water Department									
V	P	10417000	0	0	10417000	6985354	328744	3760390	6656610	36.10
Total	05	10417000	0	0	10417000	6985354	328744	3760390	6656610	
GH 06	Through the Water Resources Department									
V	P	359282000	0	0	359282000	251505802	16160481	123936679	235345321	34.50
Total	06	359282000	0	0	359282000	251505802	16160481	123936679	235345321	
Total	06	563340000	0	0	563340000	364197958	23066290	222208332	341131668	
Total	800	1044593000	0	0	1044593000	919957358	25163266	149798908	894794092	
Total	4401	1056295000	0	0	1056295000	931659358	25163266	149798908	906496092	
MH 6401	Loans for Crop Husbandry									
MI 800	Other Loans									
SH 09	Loans to Universities									
GH 01	Loans to Maharana Pratap Agriculture Technical University, Udaipur									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Loans to swami Keshwanand Rajasthan agriculture University, Bikaner									
V	P	529200000	0	0	529200000	260000000	48700000	317900000	211300000	60.07
Total	02	529200000	0	0	529200000	260000000	48700000	317900000	211300000	
Total	09	529201000	0	0	529201000	260001000	48700000	317900000	211301000	
SH 10	Loan to Krishi Upaj Mandi (Nabard)									
GH 01	Loan to Krishi Upaj Mandi Samiti (Grain) Udaipur									
V	P	382500000	0	0	382500000	382500000			382500000	.00
Total	01	382500000	0	0	382500000	382500000	0	0	382500000	
Total	10	382500000	0	0	382500000	382500000	0	0	382500000	
Total	800	911701000	0	0	911701000	642501000	48700000	317900000	593801000	
Total	6401	911701000	0	0	911701000	642501000	48700000	317900000	593801000	
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Construction of Godowns									
GH 01	Loans to Rajasthan State Warehousing Corporation									
V	P	500000000	0	0	500000000	500000000			500000000	.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	190	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	6408	500000000	0	0	500000000	500000000	0	0	500000000	
Total	037	27491488000	0	0	27491488000	18858998044	4686250270	13318740226	14172747774	

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Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	For Direction for Watershade Development and Land conservation work								
GH	01	Estblishment Charges - Committed								
V	P	65652000	0	0	65652000	39765389	4279423	30166034	35485966	45.95
C	P	1000	0	0	1000	1000			1000	.00
Total	01	65653000	0	0	65653000	39766389	4279423	30166034	35486966	
GH	02	Establishment Charges for Watershade Development and Land Conservation								
V	P	26705000	0	0	26705000	6985891	3174643	22893752	3811248	85.73
Total	02	26705000	0	0	26705000	6985891	3174643	22893752	3811248	
Total	01	92358000	0	0	92358000	46752280	7454066	53059786	39298214	
Total	001	92358000	0	0	92358000	46752280	7454066	53059786	39298214	
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	18	Work Plan at Banas River - Committed								
V	P	27364000	0	0	27364000	16770261	1758030	12351769	15012231	45.14
Total	18	27364000	0	0	27364000	16770261	1758030	12351769	15012231	
GH	19	Work Plan at River velly - Committed								
V	P	8090000	0	0	8090000	4257650	658640	4490990	3599010	55.51
Total	19	8090000	0	0	8090000	4257650	658640	4490990	3599010	
GH	20	Work Plan at Luni River - Committed								
V	P	2478000	0	0	2478000	1487613	110119	1100506	1377494	44.41
Total	20	2478000	0	0	2478000	1487613	110119	1100506	1377494	
Total	02	37932000	0	0	37932000	22515524	2526789	17943265	19988735	
SH	03	Poverty Mitigating Project in Western Rajasthan (IFAD Funded) (M Power)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	37933000	0	0	37933000	22516524	2526789	17943265	19989735	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	01	Grants for Land conservation works of Work Plan								
GH	01	Establishment expenditure								
V	P	168610000	0	0	168610000	4916134	32233366	195927232	-27317232	116.20
C	P	1000	0	0	1000	1000			1000	.00
Total	01	168611000	0	0	168611000	4917134	32233366	195927232	-27316232	
GH	03	Establishment Charge - Committed								
V	P	230877000	0	0	230877000	132194779	17983176	116665397	114211603	50.53
C	P	1000	0	0	1000	1000			1000	.00
Total	03	230878000	0	0	230878000	132195779	17983176	116665397	114212603	
Total	01	399489000	0	0	399489000	137112913	50216542	312592629	86896371	
Total	196	399489000	0	0	399489000	137112913	50216542	312592629	86896371	
Total	2402	529780000	0	0	529780000	206381717	60197397	383595680	146184320	

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Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 02	Ground Water									
MI 005	Investigation									
SH 01	Survey and Investigation of ground water - Committed									
V P		159954000	0	0	159954000	76248397	15313449	99019052	60934948	61.90
Total	01	159954000	0	0	159954000	76248397	15313449	99019052	60934948	
Total	005	159954000	0	0	159954000	76248397	15313449	99019052	60934948	
Total	02	159954000	0	0	159954000	76248397	15313449	99019052	60934948	
SM 03	Maintenance									
MI 103	Tube Wells									
SH 01	Construction of wells and ponds and deepening these									
GH 01	Direction and Administration									
V P		2000	0	0	2000	4500		-2500	4500	-125.00
Total	01	2000	0	0	2000	4500	0	-2500	4500	
GH 02	Executive - Committed									
V P		406443000	0	0	406443000	168839602	47200625	284804023	121638977	70.07
Total	02	406443000	0	0	406443000	168839602	47200625	284804023	121638977	
GH 03	Direction and Administration (Ground water Department) - Committed									
V P		82419000	0	0	82419000	40996733	7578838	49001105	33417895	59.45
C P		1000	0	0	1000	1000			1000	.00
Total	03	82420000	0	0	82420000	40997733	7578838	49001105	33418895	
Total	01	488865000	0	0	488865000	209841835	54779463	333802628	155062372	
Total	103	488865000	0	0	488865000	209841835	54779463	333802628	155062372	
Total	03	488865000	0	0	488865000	209841835	54779463	333802628	155062372	
Total	2702	648819000	0	0	648819000	286090232	70092912	432821680	215997320	
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									

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Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	102	Ground Water								
SH	01	Works operated by Ground Water Department								
GH	02	Building construction								
V	P	1700000	0	0	1700000	54624		1645376	54624	96.79
Total	02	1700000	0	0	1700000	54624	0	1645376	54624	
Total	01	1701000	0	0	1701000	55624	0	1645376	55624	
Total	102	1701000	0	0	1701000	55624	0	1645376	55624	
Total	4702	1701000	0	0	1701000	55624	0	1645376	55624	
Total	038	1180301000	0	0	1180301000	492528573	130290309	818062736	362238264	
Month & Year of Account		10 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	01	Animal Husbandry								
GH	01	Head Office Staff								
V	P	106720000	0	0	106720000	58418574	8626335	56927761	49792239	53.34
Total	01	106720000	0	0	106720000	58418574	8626335	56927761	49792239	
GH	03	Veterinary Council								
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	11	Grants to Animal Husbandry University								
V	P	493321000	0	0	493321000	246662000		246659000	246662000	50.00
Total	11	493321000	0	0	493321000	246662000	0	246659000	246662000	
GH	12	National Animal Disease Reporting System								
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	105120000	0	0	105120000	104690435	3262970	3692535	101427465	3.51
Total	13	105120000	0	0	105120000	104690435	3262970	3692535	101427465	
Total	01	705167000	0	0	705167000	409777009	11889305	307279296	397887704	
SH	02	Expenses in addition of Schemes								
GH	01	Animal Husbandry Department - Head Office - Committed								
V	P	197814000	0	0	197814000	110009070	13982915	101787845	96026155	51.46

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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 001		Direction and Administration								
SH 02		Expenses in addition of Schemes								
GH 01		Animal Husbandry Department - Head Office - Committed								
Total	01	197814000	0	0	197814000	110009070	13982915	101787845	96026155	
GH 02		Animal Husbandry Department - District and Subordinate Office - Committed								
V P		6406294000	0	0	6406294000	3504449293	521808495	3423653202	2982640798	53.44
C P		100000	0	0	100000	50000		50000	50000	50.00
Total	02	6406394000	0	0	6406394000	3504499293	521808495	3423703202	2982690798	
Total	02	6604208000	0	0	6604208000	3614508363	535791410	3525491047	3078716953	
Total	001	7309375000	0	0	7309375000	4024285372	547680715	3832770343	3476604657	
MI 101		Veterinary Services and Animal Health								
SH 05		Veterinary Hospitals and Dispensaries								
V P		1075156000	0	0	1075156000	511567845	99915784	663503939	411652061	61.71
Total	05	1075156000	0	0	1075156000	511567845	99915784	663503939	411652061	
SH 11		Establishment of Polyclinics								
V P		127362000	0	0	127362000	76048510	9137939	60451429	66910571	47.46
Total	11	127362000	0	0	127362000	76048510	9137939	60451429	66910571	
SH 15		Operation Rinderpest Zero								
V C		804000	0	0	804000	804000			804000	.00
Total	15	804000	0	0	804000	804000	0	0	804000	
SH 17		Animal Disease Control Scheme (ASCAD)								
V P		5801000	0	0	5801000	5656000	12500	157500	5643500	2.72
V C		8649000	0	0	8649000	8451616	170407	367791	8281209	4.25
Total	17	14450000	0	0	14450000	14107616	182907	525291	13924709	
SH 20		National Brusela Control Scheme								
V P		4000	0	0	4000	4000			4000	.00
V C		4000	0	0	4000	4000			4000	.00
Total	20	8000	0	0	8000	8000	0	0	8000	
SH 22		Foot and Mouth Disease Control Programme								
V P		96068000	0	0	96068000	54951245.4	1099823	42216577.6	53851422.4	43.94
V C		144102000	0	0	144102000	81952066.6	1339694	63489627.4	80612372.6	44.06
Total	22	240170000	0	0	240170000	136903312	2439517	105706205	134463795	
SH 23		P.P.R. Disease Control Programme								
V P		13481000	0	0	13481000	13142314	17570	356256	13124744	2.64
V C		20221000	0	0	20221000	19682537	6532	544995	19676005	2.70
Total	23	33702000	0	0	33702000	32824851	24102	901251	32800749	
SH 26		Hospitals and Dispensaries								
GH 01		Veterinary Centre - Committed								
V P						21336		-21336	21336	.00
Total	01	0	0	0	0	21336	0	-21336	21336	

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 101	Veterinary Services and Animal Health									
SH 26	Hospitals and Dispensaries									
Total	26	0	0	0	0	21336	0	-21336	21336	
Total	101	1491652000	0	0	1491652000	772285470	111700249	831066779	660585221	
MI 102	Cattle and Buffalo Development									
SH 01	Cattle Breeding Farm									
V P		6260000	0	0	6260000	4193818	214973	2281155	3978845	36.44
Total	01	6260000	0	0	6260000	4193818	214973	2281155	3978845	
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	35996860	23969325	87972465	12027535	87.97
Total	01	100000000	0	0	100000000	35996860	23969325	87972465	12027535	
Total	16	100000000	0	0	100000000	35996860	23969325	87972465	12027535	
SH 20	Gopalan Department									
GH 01	Directorate of Gopalan									
V P		34355000	0	0	34355000	10298683	2356347	26412664	7942336	76.88
Total	01	34355000	0	0	34355000	10298683	2356347	26412664	7942336	
GH 03	Grants to Gau-shala									
V P		308000000	0	0	308000000	1945874290	121837992	1255963702	1824036298	40.78
Total	03	308000000	0	0	308000000	1945874290	121837992	1255963702	1824036298	
GH 04	Grants to stop Cow Slaughter									
V P		15000000	0	0	15000000	11196832	394592	4197760	10802240	27.99
Total	04	15000000	0	0	15000000	11196832	394592	4197760	10802240	
Total	20	3129355000	0	0	3129355000	1967369805	124588931	1286574126	1842780874	
SH 22	National Bowine Productivity Mission									
GH 01	Productivity Mission									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 23	Sheep and Goat Heredity Improvement Scheme									
GH 01	Sheep and Goat Development									
V P		55500000	0	0	55500000	55500000			55500000	.00
V C		83250000	0	0	83250000	83250000			83250000	.00
Total	01	138750000	0	0	138750000	138750000	0	0	138750000	
Total	23	138750000	0	0	138750000	138750000	0	0	138750000	
SH 24	Poultry production									
GH 01	Poultry Development									

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	102	Cattle and Buffalo Development								
SH	24	Poultry production								
GH	01	Poultry Development								
V	P	8502000	0	0	8502000	8502000	2945000	2945000	5557000	34.64
V	C	12752000	0	0	12752000	12752000	4419000	4419000	8333000	34.65
Total	01	21254000	0	0	21254000	21254000	7364000	7364000	13890000	
Total	24	21254000	0	0	21254000	21254000	7364000	7364000	13890000	
SH	25	Rajasthan Cow Conservation and Promotion Reserve Fund								
GH	01	Expenditure from Rajasthan Cow Protection and Promotion Reserve Fund								
V	P	300001000	0	0	300001000	275259700	11844044	36585344	263415656	12.20
Total	01	300001000	0	0	300001000	275259700	11844044	36585344	263415656	
Total	25	300001000	0	0	300001000	275259700	11844044	36585344	263415656	
Total	102	3695622000	0	0	3695622000	2442826183	167981273	1420777090	2274844910	
MI	107	Fodder and Feed Development								
SH	01	Feed Fodder Scheme								
V	P	300000	0	0	300000	300000			300000	.00
V	C	450000	0	0	450000	450000			450000	.00
Total	01	750000	0	0	750000	750000	0	0	750000	
Total	107	750000	0	0	750000	750000	0	0	750000	
MI	108	Insurance of Live Stock and Poultry								
SH	01	Directorate of Animal Husbandry Department								
GH	01	Cattle Insurance								
V	P	14400000	0	0	14400000	14400000			14400000	.00
V	C	11900000	0	0	11900000	11900000			11900000	.00
Total	01	26300000	0	0	26300000	26300000	0	0	26300000	
Total	01	26300000	0	0	26300000	26300000	0	0	26300000	
Total	108	26300000	0	0	26300000	26300000	0	0	26300000	
MI	109	Extension and Training								
SH	02	Animal Husbandry School								
V	P	13797000	0	0	13797000	7726363	910333	6980970	6816030	50.60
Total	02	13797000	0	0	13797000	7726363	910333	6980970	6816030	
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	13801000	0	0	13801000	7730363	910333	6980970	6820030	
MI	113	Administrative Investigation and Statistics								
SH	01	Census of Cattles								

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	113	Administrative Investigation and Statistics								
SH	01	Census of Cattles								
GH	02	Through the Revenue Board								
V	C	129682000	0	0	129682000	129682000			129682000	.00
Total	02	129682000	0	0	129682000	129682000	0	0	129682000	
Total	01	129682000	0	0	129682000	129682000	0	0	129682000	
SH	02	Livestock Production Survey Scheme								
V	P	18250000	0	0	18250000	12235554	442457	6456903	11793097	35.38
V	C	25158000	0	0	25158000	12729619	2948810	15377191	9780809	61.12
Total	02	43408000	0	0	43408000	24965173	3391267	21834094	21573906	
Total	113	173090000	0	0	173090000	154647173	3391267	21834094	151255906	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
GH	01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	2780000000	0	0	2780000000	2780000000			2780000000	.00
Total	01	2780000000	0	0	2780000000	2780000000	0	0	2780000000	
Total	02	2780000000	0	0	2780000000	2780000000	0	0	2780000000	
SH	03	Rajasthan Cow Protection and Promotion Reserve Fund								
GH	01	Transfer in Budget Head 8229-104(03) of Rajasthan Cow Conservation and Promotion Fund, Reserve Fund								
V	P	3000000000	0	0	3000000000	3000000000			3000000000	.00
Total	01	3000000000	0	0	3000000000	3000000000	0	0	3000000000	
Total	03	3000000000	0	0	3000000000	3000000000	0	0	3000000000	
Total	797	3080000000	0	0	3080000000	3080000000	0	0	3080000000	
MI	911	Deduct : Recoveries of Overpayments								
SH	01	Recoveries regarding Animal Husbandry Department								
GH	01	Animal Husbandry Department (Committed)								
V	P					0	-74882	-74882	74882	.00
Total	01	0	0	0	0	0	-74882	-74882	74882	
Total	01	0	0	0	0	0	-74882	-74882	74882	
Total	911	0	0	0	0	0	-74882	-74882	74882	
Total	2403	15790590000	0	0	15790590000	10508824561	831588955	6113354394	9677235606	
MH	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	01	Grants to Rajasthan Co-operative Dairy Federation Limited								
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	Grants to Milk Co-operatives								
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 2404	Dairy Development									
MI 195	Assistance to Co-operatives									
SH 02	Grants to Milk Co-operatives									
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 04	Mukhya Mantri Dugdh Utpadak Sambal Yojana									
GH 01	Grants through the Rajasthan Co-operative Dairy Federation Limited									
V	P	1000000000	0	0	1000000000	420000000		580000000	420000000	58.00
Total	01	1000000000	0	0	1000000000	420000000	0	580000000	420000000	
Total	04	1000000000	0	0	1000000000	420000000	0	580000000	420000000	
Total	195	1000003000	0	0	1000003000	420003000	0	580000000	420003000	
Total	2404	1000003000	0	0	1000003000	420003000	0	580000000	420003000	
MH 2405	Fisheries									
MI 001	Direction and Administration									
SH 01	General Direction									
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
SH 02	Supervisory Staff									
V	P	7610000	0	0	7610000	4789467	424873	3245406	4364594	42.65
Total	02	7610000	0	0	7610000	4789467	424873	3245406	4364594	
SH 03	District Office-Committed									
V	P	104549000	0	0	104549000	62520824	9787358	51815534	52733466	49.56
Total	03	104549000	0	0	104549000	62520824	9787358	51815534	52733466	
SH 04	Direction and Administration									
GH 01	Head office-Committed									
V	P	29641000	0	0	29641000	17805720	2226852	14062132	15578868	47.44
C	P	1000	0	0	1000	1000			1000	.00
Total	01	29642000	0	0	29642000	17806720	2226852	14062132	15579868	
Total	04	29642000	0	0	29642000	17806720	2226852	14062132	15579868	
Total	001	141851000	0	0	141851000	85167011	12439083	69123072	72727928	
MI 101	Inland Fisheries									
SH 03	Reservoir Fish Development									
V	P	20000	0	0	20000	20000			20000	.00
Total	03	20000	0	0	20000	20000	0	0	20000	
SH 04	Fish Seed Production									
V	P	900000	0	0	900000	728665	140242	311577	588423	34.62
Total	04	900000	0	0	900000	728665	140242	311577	588423	
SH 07	Inland Fisheries Statistical Development									
V	C	4090000	0	0	4090000	2920461	203300	1372839	2717161	33.57
Total	07	4090000	0	0	4090000	2920461	203300	1372839	2717161	
SH 09	National Fisherman Welfare Programme									
GH 01	Saving cum Relief									

Month & Year of Account		10 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2405	Fisheries								
MI	101	Inland Fisheries								
SH	09	National Fisherman Welfare Programme								
GH	01	Saving cum Relief								
V	P	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	
SH	10	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	2500000	0	0	2500000	1416054	1083946	1416054	43.36	
V	C	4660000	0	0	4660000	2962082	1697918	2962082	36.44	
Total	01	7160000	0	0	7160000	4378136	0	4378136		
GH	02	Craft and Gear								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	3654000	0	0	3654000	354000	3600000	-3246000	188.83	
Total	02	3655000	0	0	3655000	355000	3600000	6900000	-3245000	
GH	03	Fish Farmer Training								
V	P	850000	0	0	850000	850000		850000	.00	
Total	03	850000	0	0	850000	850000	0	850000		
Total	10	11665000	0	0	11665000	5583136	3600000	9681864	1983136	
Total	101	16677000	0	0	16677000	9254262	3943542	11366280	5310720	
MI	109	Extension and Training								
SH	01	Fisheries Training School								
V	P	135000	0	0	135000	135000		135000	.00	
Total	01	135000	0	0	135000	135000	0	135000		
Total	109	135000	0	0	135000	135000	0	135000		
MI	800	Other expenditure								
SH	01	Accidental Insurance of Fishermen								
V	P	50000	0	0	50000	37106	12894	37106	25.79	
Total	01	50000	0	0	50000	37106	0	12894	37106	
Total	800	50000	0	0	50000	37106	0	12894	37106	
Total	2405	158713000	0	0	158713000	94593379	16382625	80502246	78210754	
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
MI	120	Assistance to other Institutions								
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	12840000	0	0	12840000	6420000	6420000	6420000	50.00	
Total	02	12840000	0	0	12840000	6420000	0	6420000	6420000	
Total	120	12840000	0	0	12840000	6420000	0	6420000	6420000	
Total	03	12840000	0	0	12840000	6420000	0	6420000	6420000	

Month & Year of Account		10 2019								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2415	Agricultural Research and Education								
Total	2415	12840000	0	0	12840000	6420000	0	6420000	6420000	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	09	Foot and Mouth Disease Control Programme								
GH	01	Construction of Cold Storage								
V	P	800000	0	0	800000	800000		800000		.00
V	C	1200000	0	0	1200000	1200000		1200000		.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
SH	10	Construction of building under R.I.D.F. XXII Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
V	P	100001000	0	0	100001000	67001000	33000000	67001000		33.00
Total	01	100001000	0	0	100001000	67001000	0	33000000	67001000	
Total	10	100001000	0	0	100001000	67001000	0	33000000	67001000	
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
V	P	5000000	0	0	5000000	5000000	5000000	5000000	0	100.00
Total	01	5000000	0	0	5000000	5000000	5000000	5000000	0	
Total	11	5000000	0	0	5000000	5000000	5000000	5000000	0	
SH	14	Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-centres - NABARD R.I.D.F. T-XXIV								
GH	01	Construction Works								
V	P	150001000	0	0	150001000	70001000	80000000	70001000		53.33
Total	01	150001000	0	0	150001000	70001000	0	80000000	70001000	
Total	14	150001000	0	0	150001000	70001000	0	80000000	70001000	
SH	15	Construction of Veterinary Hospitals and Sub-Centres - NABARD R.I.D.F. T-XXV								
GH	01	Construction Works								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	101	257003000	0	0	257003000	144003000	5000000	118000000	139003000	
Total	4403	257003000	0	0	257003000	144003000	5000000	118000000	139003000	
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								

Month & Year of Account		10 2019								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	328788	-28788	328788	-9.60	
Total	07	300000	0	0	300000	328788	0	-28788	328788	
Total	02	300000	0	0	300000	328788	0	-28788	328788	
SH	06	National Fisheries Development								
GH	01	Fisheries development								
V	P	287000	0	0	287000	98856	188144	98856	65.56	
Total	01	287000	0	0	287000	98856	0	188144	98856	
Total	06	287000	0	0	287000	98856	0	188144	98856	
SH	07	Blue Revolution								
GH	01	Brood Bank								
V	P	5000000	0	0	5000000	0	5000000	0	100.00	
V	C	5000000	0	0	5000000	0	5000000	0	100.00	
Total	01	10000000	0	0	10000000	0	0	10000000	0	
GH	02	Pearl Husbandry								
V	P	125000	0	0	125000	125000		125000	.00	
V	C	125000	0	0	125000	125000		125000	.00	
Total	02	250000	0	0	250000	250000	0	0	250000	
Total	07	10250000	0	0	10250000	250000	0	10000000	250000	
Total	101	10837000	0	0	10837000	677644	0	10159356	677644	
Total	4405	10837000	0	0	10837000	677644	0	10159356	677644	
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	17229989000	0	0	17229989000	11174524584	852971580	6908435996	10321553004	

Month & Year of Account		10 2019								
Grant Number		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	1853000	0	0	1853000	1321344	133578	665234	1187766	35.90
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1854000	0	0	1854000	1322344	133578	665234	1188766	
Total	600	1854000	0	0	1854000	1322344	133578	665234	1188766	
Total	08	1855000	0	0	1855000	1323344	133578	665234	1189766	
SM 80	General									
MI 001	Direction and Administration									
SH 02	State Enterprises Department-Committed									
V	P	5196000	0	0	5196000	3422167	330478	2104311	3091689	40.50
Total	02	5196000	0	0	5196000	3422167	330478	2104311	3091689	
SH 03	State Enterprises Bureau									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 09	Government Enterprises, Bearau									
GH 01	Administrative Expenditure -Committed									
V	P	6852000	0	0	6852000	4271487	494872	3075385	3776615	44.88
Total	01	6852000	0	0	6852000	4271487	494872	3075385	3776615	
Total	09	6852000	0	0	6852000	4271487	494872	3075385	3776615	
Total	001	12049000	0	0	12049000	7694654	825350	5179696	6869304	
Total	80	12049000	0	0	12049000	7694654	825350	5179696	6869304	
Total	2852	13904000	0	0	13904000	9017998	958928	5844930	8059070	
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		10		2019						
Grant Number:		040		STATE ENTERPRISES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6860	Loans for Consumer Industries								
SM	60	Others								
MI	600	Others								
SH	03	Joint Capital Companies								
GH	01	Loans to Instrumentation Limited Kota								
V	P	1000	0	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	13906000	0	0	13906000	9019998	958928	5844930	8061070	
Month & Year of Account		10		2019						
Grant Number:		041		COMMUNITY DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	001	Direction and Administration								
SH	02	Direction and Administration								
GH	01	Head office - Committed								
V	P	179422000	0	0	179422000	107606493	11820990	83636497	95785503	46.61
C	P	1000	0	0	1000	1000			1000	.00
Total	01	179423000	0	0	179423000	107607493	11820990	83636497	95786503	
Total	02	179423000	0	0	179423000	107607493	11820990	83636497	95786503	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	156837000	0	0	156837000	89068641	11132000	78900359	77936641	50.31
Total	01	156837000	0	0	156837000	89068641	11132000	78900359	77936641	
Total	08	156837000	0	0	156837000	89068641	11132000	78900359	77936641	
Total	001	336260000	0	0	336260000	196676134	22952990	162536856	173723144	
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	30812000	0	0	30812000	15028727	2564923	18348196	12463804	59.55

Month & Year of Account		10 2019								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 003		Training								
SH 03		Training Centre								
GH 01		Panchayat Training Centre- Committed								
Total	01	30812000	0	0	30812000	15028727	2564923	18348196	12463804	
Total	03	30812000	0	0	30812000	15028727	2564923	18348196	12463804	
SH 04		Indira Gandhi Panchayati and Rural Development Institution								
GH 01		Indira Gandhi Panchayati and Rural Development Institution - Committed								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	04	40000000	0	0	40000000	40000000	0	0	40000000	
Total	003	70813000	0	0	70813000	55029727	2564923	18348196	52464804	
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 01		Adhoc Assistance								
GH 02		Establishment - Committed								
V	P	575000000	0	0	575000000	229969000	23780000	368811000	206189000	64.14
Total	02	575000000	0	0	575000000	229969000	23780000	368811000	206189000	
Total	01	575000000	0	0	575000000	229969000	23780000	368811000	206189000	
SH 02		Honorarium / Allowances to Pramukhs - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 04		Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH 02		Functional / Activities								
V	P	548083000	0	0	548083000	548083000			548083000	.00
Total	02	548083000	0	0	548083000	548083000	0	0	548083000	
Total	04	548083000	0	0	548083000	548083000	0	0	548083000	
SH 15		Untied Fund for Panchayati Raj Institutions - General								
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	3000642000	0	0	3000642000	1614418000	41493000	1427717000	1572925000	47.58
Total	01	3000642000	0	0	3000642000	1614418000	41493000	1427717000	1572925000	
Total	25	3000642000	0	0	3000642000	1614418000	41493000	1427717000	1572925000	
SH 38		Award Scheme to Panchayati Raj Institutions for Excellency 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		10 2019								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 38	Award Scheme to Panchayati Raj Institutions for Excellency Works									
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission (Rural)									
GH 01	Functional / Activities									
V	P	3568528000	0	0	3568528000	3568528000		3568528000	.00	
V	C	3673892000	0	0	3673892000	2478378000	1195514000	2478378000	32.54	
Total	01	7242420000	0	0	7242420000	6046906000	0	1195514000	6046906000	
Total	39	7242420000	0	0	7242420000	6046906000	0	1195514000	6046906000	
SH 42	Rashtriya Gram Swaraj Abhiyan									
GH 01	Functional / Activities									
V	P	217993000	0	0	217993000	102993000	115000000	102993000	52.75	
V	C	326991000	0	0	326991000	154491000	172500000	154491000	52.75	
Total	01	544984000	0	0	544984000	257484000	0	287500000	257484000	
Total	42	544984000	0	0	544984000	257484000	0	287500000	257484000	
Total	196	11911132000	0	0	11911132000	8696863000	65273000	3279542000	8631590000	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Adhoc Grants-in-aid									
GH 01	Establishment									
V	P	1000	0	0	1000	213518	-212518	213518	-21251.80	
Total	01	1000	0	0	1000	213518	0	-212518	213518	
GH 02	Establishment - Committed									
V	P	12250000000	0	0	12250000000	6273684491	671007933	6647323442	54.26	
Total	02	12250000000	0	0	12250000000	6273684491	671007933	6647323442	5602676558	
Total	01	12250001000	0	0	12250001000	6273898009	671007933	6647110924	5602890076	
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	2192331000	0	0	2192331000	2192331000		2192331000	.00	
Total	02	2192331000	0	0	2192331000	2192331000	0	0	2192331000	
Total	05	2192331000	0	0	2192331000	2192331000	0	0	2192331000	
SH 09	Adhoc Assistance									
GH 01	Grants for Hand Pump Labours and Fitters (establishment) - Committed									
V	P	965000000	0	0	965000000	679022822	124096000	410073178	554926822	42.49
Total	01	965000000	0	0	965000000	679022822	124096000	410073178	554926822	
GH 03	Maintenance under Janta Jal Yojana - Committed									
V	P	4000	0	0	4000	4000		4000	.00	

Month & Year of Account		10 2019								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 197		Assistance to Block Panchayats / Intermediate level Panchayats								
SH 09		Adhoc Assistance								
GH 03		Maintenance under Janta Jal Yojana - Committed								
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	09	965004000	0	0	965004000	679026822	124096000	410073178	554930822	
SH 10		Untied Fund for Panchayati Raj Institutions - General								
GH 02		Functional /Activities								
V	P	1000	0	0	1000	1000			1000	.00
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	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	197	15407339000	0	0	15407339000	9145258831	795103933	7057184102	8350154898	
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	6993000	1247000	3751000	5746000	39.50
Total	01	9497000	0	0	9497000	6993000	1247000	3751000	5746000	
Total	02	9497000	0	0	9497000	6993000	1247000	3751000	5746000	
SH 03		Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH 02		Functional / Activities								
V	P	8221243000	0	0	8221243000	7620147654	-210832	600884514	7620358486	7.31
Total	02	8221243000	0	0	8221243000	7620147654	-210832	600884514	7620358486	
Total	03	8221243000	0	0	8221243000	7620147654	-210832	600884514	7620358486	
SH 22		Untied Development Funds for Panchayati Raj Institutions - General								
GH 02		Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
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	.00
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	.00

Month & Year of Account		10 2019								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 198	Assistance to Gram Panchayats									
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
Total	01	1000	0	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	Functional / Activities									
V	C	21972883000	0	0	21972883000	18179918	-2387250	21952315832	20567168	99.91
Total	01	21972883000	0	0	21972883000	18179918	-2387250	21952315832	20567168	
Total	33	21972883000	0	0	21972883000	18179918	-2387250	21952315832	20567168	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Functional / Activities									
V	C	1545146000	0	0	1545146000	1545146000			1545146000	.00
Total	01	1545146000	0	0	1545146000	1545146000	0	0	1545146000	
Total	34	1545146000	0	0	1545146000	1545146000	0	0	1545146000	
Total	198	31748772000	0	0	31748772000	9190469572	-1351082	22556951346	9191820654	
Total	2515	59474316000	0	0	59474316000	27284297264	884543764	33074562500	26399753500	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 103	Rural Development									
SH 01	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Panchayat Samitis / Zila Parishads for construction of building									
V	P	96180000	0	0	96180000	96180000			96180000	.00
Total	01	96180000	0	0	96180000	96180000	0	0	96180000	
Total	01	96180000	0	0	96180000	96180000	0	0	96180000	
Total	103	96180000	0	0	96180000	96180000	0	0	96180000	
Total	4515	96180000	0	0	96180000	96180000	0	0	96180000	
Total	041	59570496000	0	0	59570496000	27380477264	884543764	33074562500	26495933500	
Month & Year of Account		10 2019								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040	Taxes on Sales, Trade etc.									
MI 800	Other expenditure									
SH 04	Rajasthan Investment Promotion Scheme (Industries Department)									

Month & Year of Account		10 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	04	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	01	Special incentive package								
V	P	250000000	0	0	250000000	181875295	181875295	250000000	0	100.00
Total	01	250000000	0	0	250000000	181875295	181875295	250000000	0	
GH	02	Interest grant								
V	P	399698000	0	0	399698000	31991384	25059579	392766195	6931805	98.27
Total	02	399698000	0	0	399698000	31991384	25059579	392766195	6931805	
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	30000000	0	0	30000000	30000000			30000000	.00
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
GH	05	Grant for VAT Reimbursement								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	04	679700000	0	0	679700000	243868679	206934874	642766195	36933805	
Total	800	679700000	0	0	679700000	243868679	206934874	642766195	36933805	
Total	2040	679700000	0	0	679700000	243868679	206934874	642766195	36933805	
MH	2851	Village and Small Industries								
MI	001	Direction and Administration								
SH	01	Development of Handloom Schemes - Committed								
V	P	9692000	0	0	9692000	6213419	335324	3813905	5878095	39.35
Total	01	9692000	0	0	9692000	6213419	335324	3813905	5878095	
Total	001	9692000	0	0	9692000	6213419	335324	3813905	5878095	
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	3600000	0	0	3600000	2111043	41286	1530243	2069757	42.51
Total	04	3600000	0	0	3600000	2111043	41286	1530243	2069757	
SH	05	Partnership in Industry and Trade International Fairs								
V	P	2500000	0	0	2500000	2300000		200000	2300000	8.00
Total	05	2500000	0	0	2500000	2300000	0	200000	2300000	
SH	06	For Cluster Development Diagnostic Study								
V	P	12997000	0	0	12997000	9815225	801203	3982978	9014022	30.65
Total	06	12997000	0	0	12997000	9815225	801203	3982978	9014022	
SH	08	Rural Urban Haat								

Month & Year of Account		10 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851	Village and Small Industries									
MI 102	Small Scale Industries									
SH 08	Rural Urban Haat									
V	P	1150000	0	0	1150000	850296	105039	404743	745257	35.20
Total	08	1150000	0	0	1150000	850296	105039	404743	745257	
SH 16	M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015									
GH 01	Interest grant									
V	P	15000000	0	0	15000000	10000000		5000000	10000000	33.33
Total	01	15000000	0	0	15000000	10000000	0	5000000	10000000	
GH 02	Capital Cost Grant									
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	02	1200000	0	0	1200000	1200000	0	0	1200000	
GH 03	Industry Ratan Award									
V	P	2000000	0	0	2000000	1598429		401571	1598429	20.08
Total	03	2000000	0	0	2000000	1598429	0	401571	1598429	
Total	16	18200000	0	0	18200000	12798429	0	5401571	12798429	
Total	102	38449000	0	0	38449000	27876993	947528	11519535	26929465	
MI 103	Handloom Industries									
SH 01	Grant to 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	306284		-6284	306284	-2.09
Total	04	300000	0	0	300000	306284	0	-6284	306284	
SH 05	Awards to Handloom Weavers Society									
V	P	150000	0	0	150000	43400		106600	43400	71.07
Total	05	150000	0	0	150000	43400	0	106600	43400	
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	
Total	103	6649000	0	0	6649000	6548684	0	100316	6548684	
MI 104	Handicraft Industries									
SH 02	Grants for Institute of Crafts									

Month & Year of Account		10 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 104		Handicraft Industries								
SH 02		Grants for Institute of Crafts								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
SH 10		Stall fare to Craftsmen in National/ International Crafts Exhibition								
V	P	3500000	0	0	3500000	1286785	1038734	3251949	248051	92.91
Total	10	3500000	0	0	3500000	1286785	1038734	3251949	248051	
SH 11		Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010								
V	P	998000	0	0	998000	709000		289000	709000	28.96
Total	11	998000	0	0	998000	709000	0	289000	709000	
SH 12		Leather Craft Development								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Integrated Skill Development Scheme								
GH 01		Commissioner, Industries Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14		Grants for Rajasthan Crafts Council								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	104	4502000	0	0	4502000	1999785	1038734	3540949	961051	
MI 105		Khadi and Village Industries								
SH 01		Grants to Rajasthan Khadi and Gramodyog Board								
V	P	33484000	0	0	33484000	22384000		11100000	22384000	33.15
Total	01	33484000	0	0	33484000	22384000	0	11100000	22384000	
SH 03		Assistance for Rebate on sale of Khadi clothes - Committed								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
SH 05		Khadi and Village Industry Board								
GH 01		Grants to Rajasthan Khadi and Village Industry Board - Committed								
V	P	345000000	0	0	345000000	101250000		243750000	101250000	70.65
Total	01	345000000	0	0	345000000	101250000	0	243750000	101250000	
Total	05	345000000	0	0	345000000	101250000	0	243750000	101250000	
Total	105	428484000	0	0	428484000	173634000	0	254850000	173634000	
MI 111		Employment Scheme for Unemployed Educated Youths								
SH 03		Industry establishment, Expansion, Diversification and Modernisation								
GH 01		Assistance for Mukhyamantri Swavlamban Yojana								
V	P	7700000	0	0	7700000	4279924	588034	4008110	3691890	52.05

Month & Year of Account		10 2019										
Grant Number		042 INDUSTRIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2851	Village and Small Industries										
MI	111	Employment Scheme for Unemployed Educated Youths										
SH	03	Industry establishment, Expansion, Diversification and Modernisation										
GH	01	Assistance for Mukhyamantri Swavlamban Yojana										
Total	01	7700000	0	0	7700000	4279924	588034	4008110	3691890			
Total	03	7700000	0	0	7700000	4279924	588034	4008110	3691890			
SH	04	Bhamashah Rojgar Srijan Yojana										
GH	01	Intrest Grant										
V	P	15500000	0	0	15500000	6072390	1833922	11261532	4238468	72.66		
Total	01	15500000	0	0	15500000	6072390	1833922	11261532	4238468			
Total	04	15500000	0	0	15500000	6072390	1833922	11261532	4238468			
SH	05	Interest Grant under Mudra Yojana										
GH	01	Interest Grant on Loan										
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	05	1000	0	0	1000	1000	0	0	1000			
Total	111	23201000	0	0	23201000	10353314	2421956	15269642	7931358			
MI	200	Other Village Industries										
SH	01	Demarcation and Measurement of plots in salt areas										
V	P	200000	0	0	200000	200000			200000	.00		
Total	01	200000	0	0	200000	200000	0	0	200000			
SH	03	Welfare Scheme for Salt Workers										
V	P	400000	0	0	400000	267646	2223	134577	265423	33.64		
Total	03	400000	0	0	400000	267646	2223	134577	265423			
Total	200	600000	0	0	600000	467646	2223	134577	465423			
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	511579000	0	0	511579000	227095841	4745765	289228924	222350076			
MH	2852	Industries										
SM	80	General										
MI	001	Direction and Administration										
SH	01	Direction and Superintendence										
V	P	4500000	0	0	4500000	963040	14250	3551210	948790	78.92		
Total	01	4500000	0	0	4500000	963040	14250	3551210	948790			
SH	04	District Industries Centre - Committed										

Month & Year of Account		10 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	04	District Industries Centre - Committed								
V	P	402432000	0	0	402432000	241296621	27363623	188499002	213932998	46.84
C	P	1000	0	0	1000	1000			1000	.00
Total	04	402433000	0	0	402433000	241297621	27363623	188499002	213933998	
SH	06	Delhi-Mumbai Industrial Corridor (DMIC)								
V	P	29447000	0	0	29447000	19754491	1380383	11072892	18374108	37.60
C	P	1000	0	0	1000	1000			1000	.00
Total	06	29448000	0	0	29448000	19755491	1380383	11072892	18375108	
SH	07	Corporate Social Liability								
V	P	2650000	0	0	2650000	1550237	181009	1280772	1369228	48.33
Total	07	2650000	0	0	2650000	1550237	181009	1280772	1369228	
SH	08	Commissioner, Industries Department								
GH	01	Head Office - Committed								
V	P	1507591000	0	0	1507591000	1443728604	10245633	74108029	1433482971	4.92
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1507592000	0	0	1507592000	1443729604	10245633	74108029	1433483971	
Total	08	1507592000	0	0	1507592000	1443729604	10245633	74108029	1433483971	
Total	001	1946623000	0	0	1946623000	1707295993	39184898	278511905	1668111095	
MI	003	Industrial Education Research and Training								
SH	09	Institutional Training for Human Resources Development								
V	P	500000	0	0	500000	500000	3375	3375	496625	.68
Total	09	500000	0	0	500000	500000	3375	3375	496625	
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	3375	3375	500625	
MI	102	Industrial Productivity								
SH	02	Grant to Bureau of Investment Promotion (B.I.P.)								
V	P	62000000	0	0	62000000	46500000		15500000	46500000	25.00
Total	02	62000000	0	0	62000000	46500000	0	15500000	46500000	
SH	03	Grant to Rajasthan Small Industry Corporation								
V	P	9999000	0	0	9999000	7745000		2254000	7745000	22.54
Total	03	9999000	0	0	9999000	7745000	0	2254000	7745000	

Month & Year of Account		10 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 102	Industrial Productivity									
SH 12	Assistance Grant For Capital Investment by Small Industries									
V	P	2610000	0	0	2610000	1001000	1000000	2609000	1000	99.96
Total	12	2610000	0	0	2610000	1001000	1000000	2609000	1000	
SH 13	Survey of Export Expectation									
V	P	1350000	0	0	1350000	1279183	126673	197490	1152510	14.63
Total	13	1350000	0	0	1350000	1279183	126673	197490	1152510	
SH 17	Grant to Rural Non- Agriculture Development Agency (RUDA)									
V	P	17000000	0	0	17000000	8500000	0	8500000	8500000	50.00
Total	17	17000000	0	0	17000000	8500000	0	8500000	8500000	
SH 20	Industrial Incentive									
GH 05	Training to Handloom Weavers									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 23	Grant to Shilp Mati Kala Board									
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	23	2000	0	0	2000	2000	0	0	2000	
SH 24	Non-Resident Indian Department									
GH 01	Rajasthan Foundation									
V	P	2000	0	0	2000	2000	0	0	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	Assistance for Youth Industrialisation Incentive Scheme									
V	P	59999000	0	0	59999000	44999000	17500000	32500000	27499000	54.17
Total	01	59999000	0	0	59999000	44999000	17500000	32500000	27499000	
Total	25	59999000	0	0	59999000	44999000	17500000	32500000	27499000	
SH 27	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V	P	35000000	0	0	35000000	25000000	0	10000000	25000000	28.57
Total	01	35000000	0	0	35000000	25000000	0	10000000	25000000	
Total	27	35000000	0	0	35000000	25000000	0	10000000	25000000	
SH 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	28	2000	0	0	2000	2000	0	0	2000	
SH 29	Rajasthan Export Promotion Council									

Month & Year of Account		10 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 102	Industrial Productivity									
SH 29	Rajasthan Export Promotion Council									
GH 01	Commissioner, Industries Department									
V P		1000	0	0	1000	1000				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SH 30	Rajasthan Export Promotion Coordination Council									
GH 01	Commissioner, Industries Department									
V P		1000	0	0	1000	1000				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
Total	102	187967000	0	0	187967000	135033183	18626673	71560490	116406510	
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				.00
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				.00
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				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Upgradation of Industrial effulant Management System of RICCO Industrial area Bhiwadi									
GH 01	Assistance to RICCO									
V C		960001000	0	0	960001000	960001000				.00
Total	01	960001000	0	0	960001000	960001000	0	0	960001000	
Total	04	960001000	0	0	960001000	960001000	0	0	960001000	
Total	190	960006000	0	0	960006000	960006000	0	0	960006000	
Total	80	3095100000	0	0	3095100000	2802839176	57814946	350075770	2745024230	
Total	2852	3095100000	0	0	3095100000	2802839176	57814946	350075770	2745024230	
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									

Month & Year of Account		10 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	.00
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	.00
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								
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	11500000	0	0	11500000	11500000			11500000	.00
Total	02	11500000	0	0	11500000	11500000	0	0	11500000	
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	850001000	0	0	850001000	742589906	-81107	107329987	742671013	12.63
Total	24	850001000	0	0	850001000	742589906	-81107	107329987	742671013	
SH 25		Central Institute of Plastic Engineering and Technology(CIPET)								
GH 01		Higher Education - Receipt Center								
V	P	36600000	0	0	36600000	36600000			36600000	.00
Total	01	36600000	0	0	36600000	36600000	0	0	36600000	
Total	25	36600000	0	0	36600000	36600000	0	0	36600000	
SH 26		Urban Hatt Construction								
GH 01		Commissioner, Industries Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
Total	800	898104000	0	0	898104000	790692906	-81107	107329987	790774013	
Total	60	898104000	0	0	898104000	790692906	-81107	107329987	790774013	

Month & Year of Account		10 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4885	Other Capital Outlay on Industries and Minerals								
Total	4885	898105000	0	0	898105000	790693906	-81107	107329987	790775013	
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	
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	
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	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	103	2000	0	0	2000	2000	0	0	2000	
MI	105	Khadi and Village Industries								
SH	01	Loans to Rajasthan Khadi and Gramodhyog Board								
V	P	1000	0	0	1000	1000			1000	
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	
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 Limitedl								
V	P	2500000	0	0	2500000	2500000			2500000	
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	600	2500000	0	0	2500000	2500000	0	0	2500000	
Total	60	2500000	0	0	2500000	2500000	0	0	2500000	

Month & Year of Account		10		2019						
Grant Number:		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6860	Loans for Consumer Industries									
Total	6860	2501000	0	0	2501000	2501000	0	0	2501000	
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	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
Total	800	50000000	0	0	50000000	50000000	0	0	50000000	
Total	60	50000000	0	0	50000000	50000000	0	0	50000000	
Total	6885	50001000	0	0	50001000	50001000	0	0	50001000	
Total	042	5236992000	0	0	5236992000	4117005602	269414478	1389400876	3847591124	
Month & Year of Account		10		2019						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2802	Petroleum									
SM 01	Exploration and Production of Crude Oil and Gas									
MI 001	Direction and Administration									
SH 01	Petroleum Directorate									
GH 04	Head Office-committed									
V	P	17417000	0	0	17417000	12193003	100855322	106079319	-88662319	609.06
Total	04	17417000	0	0	17417000	12193003	100855322	106079319	-88662319	
Total	01	17417000	0	0	17417000	12193003	100855322	106079319	-88662319	
Total	001	17417000	0	0	17417000	12193003	100855322	106079319	-88662319	
Total	01	17417000	0	0	17417000	12193003	100855322	106079319	-88662319	
SM 02	Refining and Marketing of Oil and Gas									
MI 101	Refining of Oil									

Month & Year of Account		10 2019										
Grant Number:		043 MINERALS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2802	Petroleum											
SM 02	Refining and Marketing of Oil and Gas											
MI 101	Refining of Oil											
SH 03	HPCL-Rajasthan Refinery Limited											
V	P	5199000	0	0	5199000	5199000			5199000	.00		
Total	03	5199000	0	0	5199000	5199000	0	0	5199000			
Total	101	5199000	0	0	5199000	5199000	0	0	5199000			
Total	02	5199000	0	0	5199000	5199000	0	0	5199000			
Total	2802	22616000	0	0	22616000	17392003	100855322	106079319	-83463319			
MH 2853	Non- Ferrous Mining and Metallurgical Industries											
SM 02	Regulation and Development of Mines											
MI 001	Direction and Administration											
SH 01	Operation and Superintendence											
V	P	134497000	0	0	134497000	83457316	10841877	61881561	72615439	46.01		
Total	01	134497000	0	0	134497000	83457316	10841877	61881561	72615439			
SH 04	Dense Procurement and Mines Survey											
V	P	33336000	0	0	33336000	21240392	2010526	14106134	19229866	42.32		
Total	04	33336000	0	0	33336000	21240392	2010526	14106134	19229866			
SH 05	Direction and Administration											
GH 01	Administrative expenditure-Committed											
V	P					1460		-1460	1460	.00		
Total	01	0	0	0	0	1460	0	-1460	1460			
Total	05	0	0	0	0	1460	0	-1460	1460			
SH 06	Expenses in addition of Schems											
GH 01	Mines and Geology Department -Head office-Committed											
V	P	283041000	0	0	283041000	180923570	15973953	118091383	164949617	41.72		
C	P	1000	0	0	1000	1000			1000	.00		
Total	01	283042000	0	0	283042000	180924570	15973953	118091383	164950617			
GH 02	Mines and Geology Department-District and Subordinate offices-Committed											
V	P	944525000	0	0	944525000	463003633	73635798	555157165	389367835	58.78		
C	P	177000	0	0	177000	177000	500000	500000	-323000	282.49		
Total	02	944702000	0	0	944702000	463180633	74135798	555657165	389044835			
Total	06	1227744000	0	0	1227744000	644105203	90109751	673748548	553995452			
Total	001	1395577000	0	0	1395577000	748804371	102962154	749734783	645842217			
MI 101	Survey and Mapping											
SH 01	Survey and Mapping											
V	P	16662000	0	0	16662000	9467338	1315082	8509744	8152256	51.07		
Total	01	16662000	0	0	16662000	9467338	1315082	8509744	8152256			
Total	101	16662000	0	0	16662000	9467338	1315082	8509744	8152256			
MI 102	Mineral Exploration											
SH 01	Procurement and Processing											

Month & Year of Account		10 2019								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 102		Mineral Exploration								
SH 01		Procurement and Processing								
V	P	12147000	0	0	12147000	7102686	963116	6007430	6139570	49.46
Total	01	12147000	0	0	12147000	7102686	963116	6007430	6139570	
Total	102	12147000	0	0	12147000	7102686	963116	6007430	6139570	
MI 797		Transfers to/ from Reserve Fund/ Deposit Account								
SH 01		Accounting head 8229-200 (07) Environmental reform in Mining area-Committed								
V	P	403500000	0	0	403500000	403500000			403500000	.00
Total	01	403500000	0	0	403500000	403500000	0	0	403500000	
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	403501000	0	0	403501000	403501000	0	0	403501000	
MI 800		Other expenditure								
SH 01		Expenditure relating to environment reform and health in mining areas								
GH 02		Medical and Health Department								
V	P	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
GH 09		Mines and Geology Department								
V	P	1404000	0	0	1404000	1404000			1404000	.00
Total	09	1404000	0	0	1404000	1404000	0	0	1404000	
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	1412000	0	0	1412000	1412000	0	0	1412000	
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	1415000	0	0	1415000	1415000	0	0	1415000	
MI 911		Deduct recoveries of over Payments								
SH 01		Recoveries related to Mines and Geology Department								
GH 01		Mines and Geology Department								
V	P					116049	-14684	-130733	130733	.00
Total	01	0	0	0	0	116049	-14684	-130733	130733	
Total	01	0	0	0	0	116049	-14684	-130733	130733	
Total	911	0	0	0	0	116049	-14684	-130733	130733	
Total	02	1829302000	0	0	1829302000	1170406444	105225668	764121224	1065180776	

Month & Year of Account		10 2019								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853 Non- Ferrous Mining and Metallurgical Industries										
Total 2853		1829302000	0	0	1829302000	1170406444	105225668	764121224	1065180776	
MH 4802 Capital Outlay on Petroleum										
SM 02 Refining and Marketing of Oil and Gas										
MI 190 Investments in Public Sector and Other Undertakings										
SH 04 HPCL-Rajasthan Refinery Limited										
GH 01 Refinery										
V	P	1000000000	0	0	1000000000	630000000		370000000	630000000	37.00
Total 01		1000000000	0	0	1000000000	630000000	0	370000000	630000000	
Total 04		1000000000	0	0	1000000000	630000000	0	370000000	630000000	
Total 190		1000000000	0	0	1000000000	630000000	0	370000000	630000000	
MI 800 Other expenditure										
SH 01 Copensation and Assignment to Salt Mines Holders in Refinery Area Pachbadra										
GH 01 Through the State Enterprises Department										
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total 01		9000000	0	0	9000000	9000000	0	0	9000000	
Total 01		9000000	0	0	9000000	9000000	0	0	9000000	
Total 800		9000000	0	0	9000000	9000000	0	0	9000000	
Total 02		1009000000	0	0	1009000000	639000000	0	370000000	639000000	
Total 4802		1009000000	0	0	1009000000	639000000	0	370000000	639000000	
MH 4853 Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM 01 Mineral Exploration and Development										
MI 004 Research and Development										
SH 04 Building e-Business Infrastructure										
V	P	1000	0	0	1000	1000			1000	.00
Total 04		1000	0	0	1000	1000	0	0	1000	
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	44000000	0	0	44000000	12078527	7363716	39285189	4714811	89.28
Total 01		44000000	0	0	44000000	12078527	7363716	39285189	4714811	
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	47395000	0	0	47395000	6260924		41134076	6260924	86.79

Month & Year of Account		10		2019						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	004	Research and Development								
SH	07	Expenditure relating to environment reform and health in mining areas								
GH	04	Mines and Geology Department								
Total	04	47395000	0	0	47395000	6260924	0	41134076	6260924	
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	141402000	0	0	141402000	68346451	7363716	80419265	60982735	
Total	004	141404000	0	0	141404000	68348451	7363716	80419265	60984735	
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	141405000	0	0	141405000	68349451	7363716	80419265	60985735	
Total	4853	141405000	0	0	141405000	68349451	7363716	80419265	60985735	
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	3002324000	0	0	3002324000	1895148898	213444706	1320619808	1681704192	
Month & Year of Account		10		2019						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								

Month & Year of Account		10 2019								
Grant Number:		044 STATIONERY AND PRINTING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Administration-Committed								
V	P	17285000	0	0	17285000	8077556	1470507	10677951	6607049	61.78
Total	01	17285000	0	0	17285000	8077556	1470507	10677951	6607049	
Total	01	17285000	0	0	17285000	8077556	1470507	10677951	6607049	
Total	001	17285000	0	0	17285000	8077556	1470507	10677951	6607049	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	280553000	0	0	280553000	145827903	27898295	162623392	117929608	57.97
C	P	1000	0	0	1000	1000			1000	.00
Total	01	280554000	0	0	280554000	145828903	27898295	162623392	117930608	
Total	01	280554000	0	0	280554000	145828903	27898295	162623392	117930608	
Total	103	280554000	0	0	280554000	145828903	27898295	162623392	117930608	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	10000000	0	0	10000000	7205149	1376208	4171059	5828941	41.71
Total	01	10000000	0	0	10000000	7205149	1376208	4171059	5828941	
Total	01	10000000	0	0	10000000	7205149	1376208	4171059	5828941	
Total	104	10000000	0	0	10000000	7205149	1376208	4171059	5828941	
Total	2058	307839000	0	0	307839000	161111608	30745010	177472402	130366598	
MH	4058	Capital Outlay on Stationery and Printing								
MI	103	Government Presses								
SH	01	Printing works								
GH	02	Modern printing machinery								
V	P	2000	0	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	103	2000	0	0	2000	2000	0	0	2000	
Total	4058	2000	0	0	2000	2000	0	0	2000	
Total	044	307841000	0	0	307841000	161113608	30745010	177472402	130368598	
Month & Year of Account		10 2019								
Grant Number:		046 IRRIGATION								

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Engineers and related staff - Committed									
V	P	56528000	0	0	56528000	29120133	77685047	105092914	-48564914	185.91
Total	01	56528000	0	0	56528000	29120133	77685047	105092914	-48564914	
SH 02	Revenue staff - Committed									
V	P	26980000	0	0	26980000	13419281	2311199	15871918	11108082	58.83
Total	02	26980000	0	0	26980000	13419281	2311199	15871918	11108082	
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	332511000	0	0	332511000	291542414	79996246	120964832	211546168	
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 by Bhakra Nangal									
GH 01	Work Charged Expenditure - Committed									
V	P	60331000	0	0	60331000	27921191	5368243	37778052	22552948	62.62
Total	01	60331000	0	0	60331000	27921191	5368243	37778052	22552948	
GH 02	Other maintenance expenditure - Committed									
V	P	20000000	0	0	20000000	13909064	1163971	7254907	12745093	36.27
Total	02	20000000	0	0	20000000	13909064	1163971	7254907	12745093	
GH 03	Proportionate expenditure transferred from Major Head 2701-80 - Committed									
V	P	3930000	0	0	3930000	3930000			3930000	.00
Total	03	3930000	0	0	3930000	3930000	0	0	3930000	
GH 04	Refund of Water Charges to Water Consumer Forums - Committed									
V	P	23000000	0	0	23000000	9878815	3143990	16265175	6734825	70.72
Total	04	23000000	0	0	23000000	9878815	3143990	16265175	6734825	
Total	01	107261000	0	0	107261000	55639070	9676204	61298134	45962866	
SH 03	Expenditure by the Punjab Government (through A.G. Memos)									
GH 01	Other maintenance expenditure - Committed									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
SH 04	Expenditure by the Haryana Government									
GH 01	Other maintenance expenditure - Committed									
V	P	6000000	0	0	6000000	4389733	360062	1970329	4029671	32.84

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 04	Expenditure by the Haryana Government									
GH 01	Other maintenance expenditure - Committed									
Total	01	6000000	0	0	6000000	4389733	360062	1970329	4029671	
Total	04	6000000	0	0	6000000	4389733	360062	1970329	4029671	
SH 05	Expenditure by Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	8000000	0	0	8000000	8000000			8000000	
Total	01	8000000	0	0	8000000	8000000	0	0	8000000	
Total	05	8000000	0	0	8000000	8000000	0	0	8000000	
SH 06	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	250000000	0	0	250000000	125000000		125000000	125000000	
Total	01	250000000	0	0	250000000	125000000	0	125000000	125000000	
Total	06	250000000	0	0	250000000	125000000	0	125000000	125000000	
Total	101	391261000	0	0	391261000	213028803	10036266	188268463	202992537	
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - Committed									
V	P	11000000	0	0	11000000	11000000			11000000	
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	65371000	0	0	65371000	65371000			65371000	
Total	01	65371000	0	0	65371000	65371000	0	0	65371000	
Total	800	65371000	0	0	65371000	65371000	0	0	65371000	
Total	01	802253000	0	0	802253000	583052217	90032512	309233295	493019705	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 01	Superintendence (through Command Area Development, Kota)									
V	P	22949000	0	0	22949000	11904513	1900826	12945313	10003687	
Total	01	22949000	0	0	22949000	11904513	1900826	12945313	10003687	
GH 04	Execution (through the Chief Engineer, Water Resources) - Committed									
V	P	14035000	0	0	14035000	9993169	694240	4736071	9298929	
Total	04	14035000	0	0	14035000	9993169	694240	4736071	9298929	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
V	P	9065000	0	0	9065000	5915867	700040	3849173	5215827	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
Total	05	9065000	0	0	9065000	5915867	700040	3849173	5215827	
GH 06	Superintendence (through Command Area Development Kota) - Committed									
V	P	13642000	0	0	13642000	7291666	936083	7286417	6355583	53.41
Total	06	13642000	0	0	13642000	7291666	936083	7286417	6355583	
Total	01	59691000	0	0	59691000	35105215	4231189	28816974	30874026	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - Committed									
V	P	38495000	0	0	38495000	20385960	3011888	21120928	17374072	54.87
C	P	1000	0	0	1000	1000			1000	.00
Total	01	38496000	0	0	38496000	20386960	3011888	21120928	17375072	
GH 02	Revenue Staff - Committed									
V	P	405000	0	0	405000	211680	36954	230274	174726	56.86
Total	02	405000	0	0	405000	211680	36954	230274	174726	
Total	02	38901000	0	0	38901000	20598640	3048842	21351202	17549798	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - Committed									
V	P	24011000	0	0	24011000	15202743	1411950	10220207	13790793	42.56
C	P	1000	0	0	1000	1000			1000	.00
Total	01	24012000	0	0	24012000	15203743	1411950	10220207	13791793	
GH 02	Revenue Staff - Committed									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
Total	03	24016000	0	0	24016000	15207743	1411950	10220207	13795793	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer, Water Resources)									
GH 01	Execution - Committed									
V	P	13347000	0	0	13347000	9224236	682447	4805211	8541789	36.00
Total	01	13347000	0	0	13347000	9224236	682447	4805211	8541789	
Total	04	13347000	0	0	13347000	9224236	682447	4805211	8541789	
SH 05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)									
GH 01	Prorata Transferred from Right Main Canal - Committed									
V	P	9014000	0	0	9014000	9014000			9014000	.00
Total	01	9014000	0	0	9014000	9014000	0	0	9014000	
Total	05	9014000	0	0	9014000	9014000	0	0	9014000	
SH 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 01	Main Canal - Committed									

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 01	Main Canal - Committed									
V	P	9014000	0	0	9014000	4778505	1748872	5984367	3029633	66.39
Total	01	9014000	0	0	9014000	4778505	1748872	5984367	3029633	
Total	06	9014000	0	0	9014000	4778505	1748872	5984367	3029633	
Total	001	153983000	0	0	153983000	93928339	11123300	71177961	82805039	
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer, Water Resources Department)									
GH 01	Other maintenance expenditure - Committed									
V	P	2000000	0	0	2000000	1369458	245744	876286	1123714	43.81
Total	01	2000000	0	0	2000000	1369458	245744	876286	1123714	
GH 02	Work charged establishment - Committed									
V	P	10031000	0	0	10031000	6435453	692120	4287667	5743333	42.74
Total	02	10031000	0	0	10031000	6435453	692120	4287667	5743333	
GH 03	Proportionate expenditure transferred from Major head 2701-80 - Committed									
V	P	1376000	0	0	1376000	1376000			1376000	.00
Total	03	1376000	0	0	1376000	1376000	0	0	1376000	
Total	01	13407000	0	0	13407000	9180911	937864	5163953	8243047	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - Committed									
V	P	10000000	0	0	10000000	7853560	195043	2341483	7658517	23.41
Total	01	10000000	0	0	10000000	7853560	195043	2341483	7658517	
GH 02	Work Charged Expenditure - Committed									
V	P	32867000	0	0	32867000	17058267	2879858	18688591	14178409	56.86
Total	02	32867000	0	0	32867000	17058267	2879858	18688591	14178409	
GH 03	Proportionate expenditure transferred from other Units - Committed									
V	P	1513000	0	0	1513000	1513000			1513000	.00
Total	03	1513000	0	0	1513000	1513000	0	0	1513000	
GH 08	Sub Distributories (other maintenance expenditure) - Committed									
V	P	9200000	0	0	9200000	5588287	46590	3658303	5541697	39.76
Total	08	9200000	0	0	9200000	5588287	46590	3658303	5541697	
GH 09	Sub Distributories (Work Charged Establishment) - Committed									
V	P	12616000	0	0	12616000	6469090	692794	6839704	5776296	54.21
Total	09	12616000	0	0	12616000	6469090	692794	6839704	5776296	
GH 10	Proportionate expenditure transferred from Head 4700 - Committed									
V	P	770000	0	0	770000	770000			770000	.00
Total	10	770000	0	0	770000	770000	0	0	770000	
GH 11	Proportionate expenditure transferred from other Units - Committed									

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 11	Proportionate expenditure transferred from other Units - Committed									
V	P	3274000	0	0	3274000	3274000		3274000		.00
Total	11	3274000	0	0	3274000	3274000	0	0	3274000	
GH 12	Refunds of Water Charges to Water User Association - Committed									
V	P	10000000	0	0	10000000	7181510	2201918	5020408	4979592	50.20
Total	12	10000000	0	0	10000000	7181510	2201918	5020408	4979592	
Total	02	80240000	0	0	80240000	49707714	6016203	36548489	43691511	
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - Committed									
V	P	5000000	0	0	5000000	3321142	144088	1822946	3177054	36.46
Total	01	5000000	0	0	5000000	3321142	144088	1822946	3177054	
GH 02	Work Charged Establishment - Committed									
V	P	22260000	0	0	22260000	9559052	2296296	14997244	7262756	67.37
Total	02	22260000	0	0	22260000	9559052	2296296	14997244	7262756	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	962000	0	0	962000	962000			962000	.00
Total	04	962000	0	0	962000	962000	0	0	962000	
GH 07	Refund of Water Charges to Water User Association - Committed									
V	P	6000000	0	0	6000000	4515228	261051	1745823	4254177	29.10
Total	07	6000000	0	0	6000000	4515228	261051	1745823	4254177	
Total	03	34222000	0	0	34222000	18357422	2701435	18566013	15655987	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - Committed									
V	P	2500000	0	0	2500000	2256890	94197	337307	2162693	13.49
Total	01	2500000	0	0	2500000	2256890	94197	337307	2162693	
GH 02	Work Charged Establishment - Committed									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH 03	Proportionate expenditure transferred from head 4700 - Committed									
V	P	464000	0	0	464000	464000			464000	.00
Total	03	464000	0	0	464000	464000	0	0	464000	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	437000	0	0	437000	437000			437000	.00
Total	04	437000	0	0	437000	437000	0	0	437000	
Total	04	3405000	0	0	3405000	3161890	94197	337307	3067693	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	3400000	0	0	3400000	2282251	443715	1561464	1838536	45.93
Total	01	3400000	0	0	3400000	2282251	443715	1561464	1838536	
GH 02	Work Charged Establishment - Committed									
V	P	11155000	0	0	11155000	7067494	710284	4797790	6357210	43.01
Total	02	11155000	0	0	11155000	7067494	710284	4797790	6357210	
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	
Total	05	16220000	0	0	16220000	11014745	1153999	6359254	9860746	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	600000	0	0	600000	438903	400970	562067	37933	93.68
Total	01	600000	0	0	600000	438903	400970	562067	37933	
GH 02	Work Charged Establishment - Committed									
V	P	3529000	0	0	3529000	2417097	161272	1273175	2255825	36.08
Total	02	3529000	0	0	3529000	2417097	161272	1273175	2255825	
GH 03	Expenditure transferred from Sub Major head 2701-80 - Committed									
V	P	472000	0	0	472000	472000			472000	.00
Total	03	472000	0	0	472000	472000	0	0	472000	
Total	06	4601000	0	0	4601000	3328000	562242	1835242	2765758	
Total	101	152095000	0	0	152095000	94750682	11465940	68810258	83284742	
MI 800	Other expenditure									
SH 01	Rana Pratap Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	18530000	0	0	18530000	18530000			18530000	.00
Total	01	18530000	0	0	18530000	18530000	0	0	18530000	
Total	01	18530000	0	0	18530000	18530000	0	0	18530000	
SH 02	Jawahar Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	7865000	0	0	7865000	7865000			7865000	.00
Total	01	7865000	0	0	7865000	7865000	0	0	7865000	
Total	02	7865000	0	0	7865000	7865000	0	0	7865000	
SH 03	Other expenditure - Committed									
V	P	372485000	0	0	372485000	372485000			372485000	.00
Total	03	372485000	0	0	372485000	372485000	0	0	372485000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 800	Other expenditure									
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through the Command Area Development Department - Committed									
V	P	1000	0	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	398881000	0	0	398881000	398881000	0	0	398881000	
Total	02	704959000	0	0	704959000	587560021	22589240	139988219	564970781	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Irrigation Schemes (Expenditure through Bhakra Beas Management Board)									
GH 01	Irrigation General Construction Works - Committed									
V	P	750000000	0	0	750000000	750000000		750000000	.00	
Total	01	750000000	0	0	750000000	750000000	0	0	750000000	
Total	01	750000000	0	0	750000000	750000000	0	0	750000000	
Total	001	750000000	0	0	750000000	750000000	0	0	750000000	
MI 101	Maintenance and Repairs									
SH 01	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	750000000	0	0	750000000	241087000	508913000	241087000	67.86	
Total	01	750000000	0	0	750000000	241087000	0	508913000	241087000	
Total	01	750000000	0	0	750000000	241087000	0	508913000	241087000	
Total	101	750000000	0	0	750000000	241087000	0	508913000	241087000	
Total	03	1500000000	0	0	1500000000	991087000	0	508913000	991087000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - Committed									
V	P	18929000	0	0	18929000	10194816	1463723	10197907	8731093	
Total	01	18929000	0	0	18929000	10194816	1463723	10197907	8731093	
Total	02	113165000	0	0	113165000	58235547	9641950	64571403	48593597	
Total	01	132094000	0	0	132094000	68430363	11105673	74769310	57324690	
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									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)									
GH 01	Revenue Staff - Committed									
V	P	9250000	0	0	9250000	5872462	769857	4147395	5102605	44.84
Total	01	9250000	0	0	9250000	5872462	769857	4147395	5102605	
GH 02	Enforcement and Maintenance expenditure - Committed									
V	P	360150000	0	0	360150000	172633449	38728287	226244838	133905162	62.82
Total	02	360150000	0	0	360150000	172633449	38728287	226244838	133905162	
Total	02	369400000	0	0	369400000	178505911	39498144	230392233	139007767	
SH 03	Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - Committed									
V	P	5177000	0	0	5177000	2698361	390781	2869420	2307580	55.43
Total	01	5177000	0	0	5177000	2698361	390781	2869420	2307580	
GH 02	Maintenance expenditure - Committed									
V	P	13510000	0	0	13510000	6937386	1242147	7814761	5695239	57.84
Total	02	13510000	0	0	13510000	6937386	1242147	7814761	5695239	
Total	03	18687000	0	0	18687000	9635747	1632928	10684181	8002819	
SH 04	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	204550000	0	0	204550000	103066792	18581905	120065113	84484887	58.70
C	P	1000	0	0	1000	1000			1000	.00
Total	01	204551000	0	0	204551000	103067792	18581905	120065113	84485887	
Total	04	204551000	0	0	204551000	103067792	18581905	120065113	84485887	
Total	001	724732000	0	0	724732000	359639813	70818650	435910837	288821163	
MI 052	Machinery and Equipments									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	052	50000	0	0	50000	50000	0	0	50000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 01	Other maintenance expenditure - Committed									
V	P	20350000	0	0	20350000	13647001	3123303	9826302	10523698	48.29
Total	01	20350000	0	0	20350000	13647001	3123303	9826302	10523698	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 02	Work Charged Establishment - Committed									
V	P	60410000	0	0	60410000	33480492	5094883	32024391	28385609	53.01
Total	02	60410000	0	0	60410000	33480492	5094883	32024391	28385609	
GH 03	Sem prevention - Committed									
V	P	3500000	0	0	3500000	1548684		1951316	1548684	55.75
Total	03	3500000	0	0	3500000	1548684	0	1951316	1548684	
GH 04	Refund of Water Charges to Water User Association - Committed									
V	P	35000000	0	0	35000000	17357967	6798581	24440614	10559386	69.83
Total	04	35000000	0	0	35000000	17357967	6798581	24440614	10559386	
Total	01	119260000	0	0	119260000	66034144	15016767	68242623	51017377	
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	9058934	595934	1537000	8463000	15.37
Total	01	10000000	0	0	10000000	9058934	595934	1537000	8463000	
Total	02	10000000	0	0	10000000	9058934	595934	1537000	8463000	
SH 03	Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Other maintenance expenditure - Committed									
V	P	5300000	0	0	5300000	-1134940	2876875	9311815	-4011815	175.69
Total	01	5300000	0	0	5300000	-1134940	2876875	9311815	-4011815	
GH 02	Work Charged Establishment - Committed									
V	P	58188000	0	0	58188000	34427524	4301861	28062337	30125663	48.23
Total	02	58188000	0	0	58188000	34427524	4301861	28062337	30125663	
Total	03	63488000	0	0	63488000	33292584	7178736	37374152	26113848	
SH 07	Through the Chief Engineer I.G.N.P. Bikaner									
GH 01	Work Charged Establishment - Committed									
V	P	331767000	0	0	331767000	167746454	29425745	193446291	138320709	58.31
Total	01	331767000	0	0	331767000	167746454	29425745	193446291	138320709	
GH 02	Repairs and Maintenance - Committed									
V	P	62005000	0	0	62005000	54884266	4903524	12024258	49980742	19.39
Total	02	62005000	0	0	62005000	54884266	4903524	12024258	49980742	
Total	07	393772000	0	0	393772000	222630720	34329269	205470549	188301451	
SH 08	Refund of water charges to Water Users Associations									
GH 01	Through the Chief Engineer, IGNP Bikaner - Committed									
V	P	150000	0	0	150000	111921		38079	111921	25.39

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 08	Refund of water charges to Water Users Associations									
GH 01	Through the Chief Engineer,IGNP Bikaner - Committed									
Total	01	150000	0	0	150000	111921	0	38079	111921	
Total	08	150000	0	0	150000	111921	0	38079	111921	
SH 09	Through the Chief Engineer, IGNP, Jaisalmer									
GH 01	Repairs and Maintenance - Committed									
V	P	16540000	0	0	16540000	10044488	1613768	8109280	8430720	49.03
Total	01	16540000	0	0	16540000	10044488	1613768	8109280	8430720	
Total	09	16540000	0	0	16540000	10044488	1613768	8109280	8430720	
Total	101	603210000	0	0	603210000	341172791	58734474	320771683	282438317	
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	4265223000	0	0	4265223000	4265223000			4265223000	.00
Total	01	4265223000	0	0	4265223000	4265223000	0	0	4265223000	
SH 02	Other expenditure									
GH 01	Through the Chief Engineer, Water Resources (North) - Committed									
V	P	131897000	0	0	131897000	131897000			131897000	.00
Total	01	131897000	0	0	131897000	131897000	0	0	131897000	
Total	02	131897000	0	0	131897000	131897000	0	0	131897000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through Indira Gandhi Nahar Board, Jaipur - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Payment of compensation through Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Payment of compensation through Indira Gandhi Nahar Project, Jaisalmer - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	90	3000	0	0	3000	3000	0	0	3000	
Total	800	4397123000	0	0	4397123000	4397123000	0	0	4397123000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
Total	04	5725117000	0	0	5725117000	5097987604	129553124	756682520	4968434480	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Maintenance expenditure									
GH 01	Indira Gandhi Nahar Feeder - Committed									
V	P	120600000	0	0	120600000	120600000			120600000	
Total	01	120600000	0	0	120600000	120600000	0	0	120600000	
Total	01	120600000	0	0	120600000	120600000	0	0	120600000	
Total	001	120600000	0	0	120600000	120600000	0	0	120600000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - Committed									
V	P	22500000	0	0	22500000	16875000	11250000	16875000	5625000	
Total	01	22500000	0	0	22500000	16875000	11250000	16875000	5625000	
Total	01	22500000	0	0	22500000	16875000	11250000	16875000	5625000	
Total	02	3750000	0	0	3750000	3750000	3750000	3750000	0	
Total	01	3750000	0	0	3750000	3750000	3750000	3750000	0	
Total	02	3750000	0	0	3750000	3750000	3750000	3750000	0	
SH 03	Herrike Barrage									
GH 01	Other maintenance expenditure - Committed									
V	P	15000000	0	0	15000000	7500000		7500000	7500000	
Total	01	15000000	0	0	15000000	7500000	0	7500000	7500000	
Total	03	15000000	0	0	15000000	7500000	0	7500000	7500000	
Total	101	41250000	0	0	41250000	28125000	15000000	28125000	13125000	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	57343000	0	0	57343000	57343000			57343000	
Total	01	57343000	0	0	57343000	57343000	0	0	57343000	
Total	800	57343000	0	0	57343000	57343000	0	0	57343000	
Total	05	219193000	0	0	219193000	206068000	15000000	28125000	191068000	
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	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	02	14056000	0	0	14056000	4692464	984844	10348380	3707620	
Total	02	14056000	0	0	14056000	4692464	984844	10348380	3707620	

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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 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
Total	02	14056000	0	0	14056000	4692464	984844	10348380	3707620	
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - Committed									
V P		1619000	0	0	1619000	1619000			1619000	
Total	03	1619000	0	0	1619000	1619000	0	0	1619000	
Total	01	15775000	0	0	15775000	6411464	984844	10348380	5426620	
Total	101	15775000	0	0	15775000	6411464	984844	10348380	5426620	
Total	06	15775000	0	0	15775000	6411464	984844	10348380	5426620	
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		8270000	0	0	8270000	8270000			8270000	
Total	01	8270000	0	0	8270000	8270000	0	0	8270000	
Total	800	8270000	0	0	8270000	8270000	0	0	8270000	
Total	07	8270000	0	0	8270000	8270000	0	0	8270000	
SM 22	Jakhm Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - Committed									
V P		1701000	0	0	1701000	1049218	113795	765577	935423	
Total	01	1701000	0	0	1701000	1049218	113795	765577	935423	
GH 02	Work Charged Establishment - Committed									
V P		26038000	0	0	26038000	17025020	1548374	10561354	15476646	
Total	02	26038000	0	0	26038000	17025020	1548374	10561354	15476646	
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - Committed									
V P		3173000	0	0	3173000	3173000			3173000	
Total	03	3173000	0	0	3173000	3173000	0	0	3173000	
Total	01	30912000	0	0	30912000	21247238	1662169	11326931	19585069	
Total	101	30912000	0	0	30912000	21247238	1662169	11326931	19585069	
MI 800	Other expenditure									
SH 02	Other expenditure - Committed									
V P		106908000	0	0	106908000	106908000			106908000	
Total	02	106908000	0	0	106908000	106908000	0	0	106908000	
Total	800	106908000	0	0	106908000	106908000	0	0	106908000	
Total	22	137820000	0	0	137820000	128155238	1662169	11326931	126493069	
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	2197709000	0	0	2197709000	2197709000		2197709000		.00
Total	01	2197709000	0	0	2197709000	2197709000	0	0	2197709000	
Total	800	2197709000	0	0	2197709000	2197709000	0	0	2197709000	
Total	24	2197709000	0	0	2197709000	2197709000	0	0	2197709000	
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	2012798	390059	1377261	1622739	45.91
Total	01	3000000	0	0	3000000	2012798	390059	1377261	1622739	
Total	01	3000000	0	0	3000000	2012798	390059	1377261	1622739	
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	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	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	03	3000000	0	0	3000000	3000000	0	0	3000000	
Total	101	6001000	0	0	6001000	5013798	390059	1377261	4623739	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	46086000	0	0	46086000	46086000			46086000	.00
Total	01	46086000	0	0	46086000	46086000	0	0	46086000	
Total	800	46086000	0	0	46086000	46086000	0	0	46086000	
Total	25	52087000	0	0	52087000	51099798	390059	1377261	50709739	
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	2065261	897033	1831772	1168228	61.06
Total	01	3000000	0	0	3000000	2065261	897033	1831772	1168228	
Total	01	3000000	0	0	3000000	2065261	897033	1831772	1168228	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	2067261	897033	1831772	1170228			
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
V	P	193741000	0	0	193741000	193741000			193741000	.00		
Total	01	193741000	0	0	193741000	193741000	0	0	193741000			
Total	800	193741000	0	0	193741000	193741000	0	0	193741000			
Total	26	196743000	0	0	196743000	195808261	897033	1831772	194911228			
SM 28	Bisalpur Project (Commercial)											
MI 001	Direction and Administration											
SH 01	Execution (Unit-I) - Committed											
V	P	80399000	0	0	80399000	44996636	5398710	40801074	39597926	50.75		
C	P	1000	0	0	1000	1000	1438700	1438700	-1437700	*****		
Total	01	80400000	0	0	80400000	44997636	6837410	42239774	38160226			
SH 02	Execution (Unit-II) - Committed											
V	P	38017000	0	0	38017000	22391939	2030273	17655334	20361666	46.44		
C	P	1000	0	0	1000	1000			1000	.00		
Total	02	38018000	0	0	38018000	22392939	2030273	17655334	20362666			
SH 03	Proportionate expenditure transferred from Budget head 2701-80 - Committed											
V	P	3059000	0	0	3059000	3059000			3059000	.00		
Total	03	3059000	0	0	3059000	3059000	0	0	3059000			
Total	001	121477000	0	0	121477000	70449575	8867683	59895108	61581892			
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
V	P	380510000	0	0	380510000	380510000			380510000	.00		
Total	01	380510000	0	0	380510000	380510000	0	0	380510000			
Total	800	380510000	0	0	380510000	380510000	0	0	380510000			
Total	28	501987000	0	0	501987000	450959575	8867683	59895108	442091892			

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 001	Direction and Administration									
SH 01	Execution									
GH 02	Execution expenditure - Committed									
V	P	48364000	0	0	48364000	29255175	3632587	22741412	25622588	47.02
Total	02	48364000	0	0	48364000	29255175	3632587	22741412	25622588	
Total	01	48364000	0	0	48364000	29255175	3632587	22741412	25622588	
SH 02	Revenue Staff - Committed									
V	P	7202000	0	0	7202000	3182788	755507	4774719	2427281	66.30
Total	02	7202000	0	0	7202000	3182788	755507	4774719	2427281	
Total	001	55566000	0	0	55566000	32437963	4388094	27516131	28049869	
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 01	Other maintenance expenditure - Committed									
V	P	8075000	0	0	8075000	5600557	209425	2683868	5391132	33.24
Total	01	8075000	0	0	8075000	5600557	209425	2683868	5391132	
GH 02	Work Charged Establishment - Committed									
V	P	47632000	0	0	47632000	25912504	3570418	25289914	22342086	53.09
Total	02	47632000	0	0	47632000	25912504	3570418	25289914	22342086	
GH 03	Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - Committed									
V	P	3030000	0	0	3030000	3030000			3030000	.00
Total	03	3030000	0	0	3030000	3030000	0	0	3030000	
GH 04	Refund of Water Charges to Water User Association - Committed									
V	P	24000000	0	0	24000000	10409218	3567402	17158184	6841816	71.49
Total	04	24000000	0	0	24000000	10409218	3567402	17158184	6841816	
Total	01	82737000	0	0	82737000	44952279	7347245	45131966	37605034	
SH 02	Contribution paid to Punjab Government									
GH 01	Other maintenance expenditure - Committed									
V	P	13800000	0	0	13800000	3000000		10800000	3000000	78.26
Total	01	13800000	0	0	13800000	3000000	0	10800000	3000000	
Total	02	13800000	0	0	13800000	3000000	0	10800000	3000000	
Total	101	96537000	0	0	96537000	47952279	7347245	55931966	40605034	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	498434000	0	0	498434000	498434000			498434000	.00
Total	01	498434000	0	0	498434000	498434000	0	0	498434000	
Total	800	498434000	0	0	498434000	498434000	0	0	498434000	
Total	31	650537000	0	0	650537000	578824242	11735339	83448097	567088903	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 32	Parwan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1852320000	0	0	1852320000	1852320000		1852320000	.00	
Total	01	1852320000	0	0	1852320000	1852320000	0	1852320000		
Total	800	1852320000	0	0	1852320000	1852320000	0	1852320000		
Total	32	1852320000	0	0	1852320000	1852320000	0	1852320000		
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	23000	0	0	23000	23000		23000	.00	
Total	01	23000	0	0	23000	23000	0	23000		
Total	800	23000	0	0	23000	23000	0	23000		
Total	33	23000	0	0	23000	23000	0	23000		
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	46325000	0	0	46325000	46325000		46325000	.00	
Total	01	46325000	0	0	46325000	46325000	0	46325000		
Total	800	46325000	0	0	46325000	46325000	0	46325000		
Total	34	46325000	0	0	46325000	46325000	0	46325000		
SM 35	Dholpur Lift									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	182446000	0	0	182446000	182446000		182446000	.00	
Total	01	182446000	0	0	182446000	182446000	0	182446000		
Total	800	182446000	0	0	182446000	182446000	0	182446000		
Total	35	182446000	0	0	182446000	182446000	0	182446000		
SM 36	Jaisamand ERM									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	41794000	0	0	41794000	41794000		41794000	.00	
Total	01	41794000	0	0	41794000	41794000	0	41794000		
Total	800	41794000	0	0	41794000	41794000	0	41794000		
Total	36	41794000	0	0	41794000	41794000	0	41794000		
SM 39	Rajasthan East Canal Project									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	17155000	0	0	17155000	17155000		17155000	.00	
Total	01	17155000	0	0	17155000	17155000	0	17155000		

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 39	Rajasthan East Canal Project									
MI 800	Other expenditure									
Total	800	17155000	0	0	17155000	17155000	0	0	17155000	
Total	39	17155000	0	0	17155000	17155000	0	0	17155000	
SM 41	Project to bring Surplus water from Tejawala Head to Churu - Jhunjhunu									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	0	1875000	1875000			1875000	.00
Total	01	1875000	0	0	1875000	1875000	0	0	1875000	
Total	800	1875000	0	0	1875000	1875000	0	0	1875000	
Total	41	1875000	0	0	1875000	1875000	0	0	1875000	
SM 43	Upper High Level Canal on Anas Dam (Mahi River)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	0	1875000	1875000			1875000	.00
Total	01	1875000	0	0	1875000	1875000	0	0	1875000	
Total	800	1875000	0	0	1875000	1875000	0	0	1875000	
Total	43	1875000	0	0	1875000	1875000	0	0	1875000	
SM 44	High Level Canal on Nagaliya pickup wear									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	0	1875000	1875000			1875000	.00
Total	01	1875000	0	0	1875000	1875000	0	0	1875000	
Total	800	1875000	0	0	1875000	1875000	0	0	1875000	
Total	44	1875000	0	0	1875000	1875000	0	0	1875000	
SM 45	Upper High Level Canal on Mahi Dam									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	0	1875000	1875000			1875000	.00
Total	01	1875000	0	0	1875000	1875000	0	0	1875000	
Total	800	1875000	0	0	1875000	1875000	0	0	1875000	
Total	45	1875000	0	0	1875000	1875000	0	0	1875000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Grants to Rajasthan River Basin and Water Resources Plan Authority									
V	P	55500000	0	0	55500000	44000000	11500000	23000000	32500000	41.44
Total	01	55500000	0	0	55500000	44000000	11500000	23000000	32500000	
Total	001	55500000	0	0	55500000	44000000	11500000	23000000	32500000	
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									
GH 01	Reservoir upto F.R.L. 419 - Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Compensation and rehabilitation of repatriates of F.R.L. above 419 Galiakot Nagar - Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Compensation and rehabilitation of other repatriates of F.R.L. above 419 - Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Construction for security of Galiakoat - Committed									
V	P	700000	0	0	700000	700000		700000		.00
Total	04	700000	0	0	700000	700000	0	0	700000	
Total	01	703000	0	0	703000	703000	0	0	703000	
SH 02	Other expenditure									
GH 01	Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
V	P	290179000	0	0	290179000	290179000		290179000		.00
Total	01	290179000	0	0	290179000	290179000	0	0	290179000	
Total	02	290179000	0	0	290179000	290179000	0	0	290179000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. and Quality Control - Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	290883000	0	0	290883000	290883000	0	0	290883000	
Total	80	346383000	0	0	346383000	334883000	11500000	23000000	323383000	
Total	2700	15206396000	0	0	15206396000	13565438420	293212003	1934169583	13272226417	
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	1101168	104582	663414	996586	39.96
Total	01	1660000	0	0	1660000	1101168	104582	663414	996586	
GH 02	Work Charged Establishment - Committed									
V	P	12040000	0	0	12040000	9018364	684822	3706458	8333542	30.78

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 01	Jawai Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
Total	02	12040000	0	0	12040000	9018364	684822	3706458	8333542	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1567000	0	0	1567000	1567000			1567000	.00
Total	03	1567000	0	0	1567000	1567000	0	0	1567000	
Total	01	15267000	0	0	15267000	11686532	789404	4369872	10897128	
Total	101	15267000	0	0	15267000	11686532	789404	4369872	10897128	
Total	01	15267000	0	0	15267000	11686532	789404	4369872	10897128	
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	753168	317392	464224	435776	51.58
Total	01	900000	0	0	900000	753168	317392	464224	435776	
GH 02	Work Charged Establishment - Committed									
V	P	11550000	0	0	11550000	6792139	862922	5620783	5929217	48.66
Total	02	11550000	0	0	11550000	6792139	862922	5620783	5929217	
GH 03	Proportionate expenditure transferred from Sub- Major Head" 80"- Committed									
V	P	2001000	0	0	2001000	2001000			2001000	.00
Total	03	2001000	0	0	2001000	2001000	0	0	2001000	
Total	01	14451000	0	0	14451000	9546307	1180314	6085007	8365993	
SH 02	Meja Feeder									
GH 01	Work Charged Establishment - Committed									
V	P	5022000	0	0	5022000	3343816	312858	1991042	3030958	39.65
Total	01	5022000	0	0	5022000	3343816	312858	1991042	3030958	
Total	02	5022000	0	0	5022000	3343816	312858	1991042	3030958	
Total	101	19473000	0	0	19473000	12890123	1493172	8076049	11396951	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	34153000	0	0	34153000	34153000			34153000	.00
Total	01	34153000	0	0	34153000	34153000	0	0	34153000	
Total	800	34153000	0	0	34153000	34153000	0	0	34153000	
Total	02	53626000	0	0	53626000	47043123	1493172	8076049	45549951	
SM 03	Parwati Project (Dholpur) (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 03	Parwati Project (Dholpur) (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	0	400000	108664	97393	388729	11271	97.18
Total	01	400000	0	0	400000	108664	97393	388729	11271	
GH 02	Work Charged Establishment - Committed									
V	P	45026000	0	0	45026000	25331434	3448285	23142851	21883149	51.40
Total	02	45026000	0	0	45026000	25331434	3448285	23142851	21883149	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	5195000	0	0	5195000	5195000			5195000	.00
Total	03	5195000	0	0	5195000	5195000	0	0	5195000	
Total	01	50621000	0	0	50621000	30635098	3545678	23531580	27089420	
Total	101	50621000	0	0	50621000	30635098	3545678	23531580	27089420	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	68596000	0	0	68596000	68596000			68596000	.00
Total	01	68596000	0	0	68596000	68596000	0	0	68596000	
Total	800	68596000	0	0	68596000	68596000	0	0	68596000	
Total	03	119217000	0	0	119217000	99231098	3545678	23531580	95685420	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	880000	0	0	880000	564238	217971	533733	346267	60.65
Total	01	880000	0	0	880000	564238	217971	533733	346267	
GH 02	Work Charged Establishment- Committed									
V	P	6531000	0	0	6531000	4403528	345672	2473144	4057856	37.87
Total	02	6531000	0	0	6531000	4403528	345672	2473144	4057856	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	848000	0	0	848000	848000			848000	.00
Total	03	848000	0	0	848000	848000	0	0	848000	
Total	01	8259000	0	0	8259000	5815766	563643	3006877	5252123	
Total	101	8259000	0	0	8259000	5815766	563643	3006877	5252123	
Total	04	8259000	0	0	8259000	5815766	563643	3006877	5252123	
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	0	400000	301832	14290	112458	287542	28.11

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	05	Morel Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
Total	01	400000	0	0	400000	301832	14290	112458	287542	
GH	02	Work Charged Establishment - Committed								
V	P	7025000	0	0	7025000	4599812	368395	2793583	4231417	39.77
Total	02	7025000	0	0	7025000	4599812	368395	2793583	4231417	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	849000	0	0	849000	849000			849000	.00
Total	03	849000	0	0	849000	849000	0	0	849000	
Total	01	8274000	0	0	8274000	5750644	382685	2906041	5367959	
Total	101	8274000	0	0	8274000	5750644	382685	2906041	5367959	
Total	05	8274000	0	0	8274000	5750644	382685	2906041	5367959	
SM	06	Alnia Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	250000	0	0	250000	61283	26430	215147	34853	86.06
Total	01	250000	0	0	250000	61283	26430	215147	34853	
GH	02	Work Charged Establishment - Committed								
V	P	17056000	0	0	17056000	11555942	933794	6433852	10622148	37.72
Total	02	17056000	0	0	17056000	11555942	933794	6433852	10622148	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	1979000	0	0	1979000	1979000			1979000	.00
Total	03	1979000	0	0	1979000	1979000	0	0	1979000	
Total	01	19285000	0	0	19285000	13596225	960224	6648999	12636001	
Total	101	19285000	0	0	19285000	13596225	960224	6648999	12636001	
Total	06	19285000	0	0	19285000	13596225	960224	6648999	12636001	
SM	07	Western Banas Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	400000	0	0	400000	114635		285365	114635	71.34
Total	01	400000	0	0	400000	114635	0	285365	114635	
GH	02	Work Charged Establishment - Committed								
V	P	1621000	0	0	1621000	1125430	90708	586278	1034722	36.17
Total	02	1621000	0	0	1621000	1125430	90708	586278	1034722	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	231000	0	0	231000	231000			231000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 07	Western Banas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
Total	03	231000	0	0	231000	231000	0	0	231000	
Total	01	2252000	0	0	2252000	1471065	90708	871643	1380357	
Total	101	2252000	0	0	2252000	1471065	90708	871643	1380357	
Total	07	2252000	0	0	2252000	1471065	90708	871643	1380357	
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		160000	0	0	160000	135033		24967	135033	15.60
Total	01	160000	0	0	160000	135033	0	24967	135033	
GH 02	Work Charged Establishment - Committed									
V P		2616000	0	0	2616000	1549714	193806	1260092	1355908	48.17
Total	02	2616000	0	0	2616000	1549714	193806	1260092	1355908	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		317000	0	0	317000	317000			317000	.00
Total	03	317000	0	0	317000	317000	0	0	317000	
Total	01	3093000	0	0	3093000	2001747	193806	1285059	1807941	
Total	101	3093000	0	0	3093000	2001747	193806	1285059	1807941	
Total	08	3093000	0	0	3093000	2001747	193806	1285059	1807941	
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		400000	0	0	400000	242484		157516	242484	39.38
Total	01	400000	0	0	400000	242484	0	157516	242484	
GH 02	Work Charged Establishment - Committed									
V P		2111000	0	0	2111000	1112976	189216	1187240	923760	56.24
Total	02	2111000	0	0	2111000	1112976	189216	1187240	923760	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		287000	0	0	287000	287000			287000	.00
Total	03	287000	0	0	287000	287000	0	0	287000	
Total	01	2798000	0	0	2798000	1642460	189216	1344756	1453244	
Total	101	2798000	0	0	2798000	1642460	189216	1344756	1453244	
Total	09	2798000	0	0	2798000	1642460	189216	1344756	1453244	
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	300000	0	0	300000	13441		286559	13441	95.52
Total	01	300000	0	0	300000	13441	0	286559	13441	
GH 02	Work Charged Establishment - Committed									
V	P	5021000	0	0	5021000	2978116	343392	2386276	2634724	47.53
Total	02	5021000	0	0	5021000	2978116	343392	2386276	2634724	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	609000	0	0	609000	609000			609000	.00
Total	03	609000	0	0	609000	609000	0	0	609000	
Total	01	5930000	0	0	5930000	3600557	343392	2672835	3257165	
Total	101	5930000	0	0	5930000	3600557	343392	2672835	3257165	
Total	10	5930000	0	0	5930000	3600557	343392	2672835	3257165	
SM 23	Panchna Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	35681000	0	0	35681000	18063145	2916346	20534201	15146799	57.55
Total	01	35681000	0	0	35681000	18063145	2916346	20534201	15146799	
GH 02	Proportionate expenditure transferred from Sub-Major Head '80' - Committed									
V	P	4081000	0	0	4081000	4081000			4081000	.00
Total	02	4081000	0	0	4081000	4081000	0	0	4081000	
Total	01	39762000	0	0	39762000	22144145	2916346	20534201	19227799	
Total	101	39762000	0	0	39762000	22144145	2916346	20534201	19227799	
Total	23	39762000	0	0	39762000	22144145	2916346	20534201	19227799	
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	1200000	0	0	1200000	582694		617306	582694	51.44
Total	01	1200000	0	0	1200000	582694	0	617306	582694	
GH 02	Work Charged Establishment - Committed									
V	P	25055000	0	0	25055000	16229301	1419596	10245295	14809705	40.89
Total	02	25055000	0	0	25055000	16229301	1419596	10245295	14809705	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed									
V	P	3003000	0	0	3003000	3003000			3003000	.00
Total	03	3003000	0	0	3003000	3003000	0	0	3003000	
Total	01	29258000	0	0	29258000	19814995	1419596	10862601	18395399	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	29258000	0	0	29258000	19814995	1419596	10862601	18395399	
Total	24	29258000	0	0	29258000	19814995	1419596	10862601	18395399	
SM 27	Wagon Diversion (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	0	250000	3400		246600	3400	98.64
Total	01	250000	0	0	250000	3400	0	246600	3400	
GH 02	Work Charged Establishment - Committed									
V	P	6532000	0	0	6532000	4946508	245264	1830756	4701244	28.03
Total	02	6532000	0	0	6532000	4946508	245264	1830756	4701244	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed									
V	P	776000	0	0	776000	776000			776000	.00
Total	03	776000	0	0	776000	776000	0	0	776000	
Total	01	7558000	0	0	7558000	5725908	245264	2077356	5480644	
Total	101	7558000	0	0	7558000	5725908	245264	2077356	5480644	
Total	27	7558000	0	0	7558000	5725908	245264	2077356	5480644	
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	0	250000	104463		145537	104463	58.21
Total	01	250000	0	0	250000	104463	0	145537	104463	
GH 02	Work Charged Establishment - Committed									
V	P	6030000	0	0	6030000	3818754	389316	2600562	3429438	43.13
Total	02	6030000	0	0	6030000	3818754	389316	2600562	3429438	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	718000	0	0	718000	718000			718000	.00
Total	03	718000	0	0	718000	718000	0	0	718000	
Total	01	6998000	0	0	6998000	4641217	389316	2746099	4251901	
Total	101	6998000	0	0	6998000	4641217	389316	2746099	4251901	
Total	30	6998000	0	0	6998000	4641217	389316	2746099	4251901	
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	86341		13659	86341	13.66
Total	01	100000	0	0	100000	86341	0	13659	86341	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	31	Kothari Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	02	Work Charged Establishment - Committed								
V	P	4527000	0	0	4527000	2547346	406008	2385662	2141338	52.70
Total	02	4527000	0	0	4527000	2547346	406008	2385662	2141338	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	529000	0	0	529000	529000			529000	.00
Total	03	529000	0	0	529000	529000	0	0	529000	
Total	01	5156000	0	0	5156000	3162687	406008	2399321	2756679	
Total	101	5156000	0	0	5156000	3162687	406008	2399321	2756679	
Total	31	5156000	0	0	5156000	3162687	406008	2399321	2756679	
SM	33	Bassi Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	350000	0	0	350000	131655		218345	131655	62.38
Total	01	350000	0	0	350000	131655	0	218345	131655	
GH	02	Work Charged Establishment - Committed								
V	P	9253000	0	0	9253000	5271596	726868	4708272	4544728	50.88
Total	02	9253000	0	0	9253000	5271596	726868	4708272	4544728	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	1098000	0	0	1098000	1098000			1098000	.00
Total	03	1098000	0	0	1098000	1098000	0	0	1098000	
Total	01	10701000	0	0	10701000	6501251	726868	4926617	5774383	
Total	101	10701000	0	0	10701000	6501251	726868	4926617	5774383	
Total	33	10701000	0	0	10701000	6501251	726868	4926617	5774383	
SM	35	Chhapi Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance - Committed								
V	P	800000	0	0	800000	201084	200000	798916	1084	99.86
Total	01	800000	0	0	800000	201084	200000	798916	1084	
GH	02	Work Charged Establishment - Committed								
V	P	5529000	0	0	5529000	3591323	318270	2255947	3273053	40.80
Total	02	5529000	0	0	5529000	3591323	318270	2255947	3273053	
GH	03	Prorata transferred from 2701 - Committed								
V	P	724000	0	0	724000	724000			724000	.00
Total	03	724000	0	0	724000	724000	0	0	724000	
Total	01	7053000	0	0	7053000	4516407	518270	3054863	3998137	

Month & Year of Account		10 2019								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	7053000	0	0	7053000	4516407	518270	3054863	3998137	
Total	35	7053000	0	0	7053000	4516407	518270	3054863	3998137	
SM 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	150000	0	0	150000	111050		38950	111050	25.97
Total	01	150000	0	0	150000	111050	0	38950	111050	
GH 02	Work Charged Establishment - Committed									
V	P	11025000	0	0	11025000	6654328	789466	5160138	5864862	46.80
Total	02	11025000	0	0	11025000	6654328	789466	5160138	5864862	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1278000	0	0	1278000	1278000			1278000	.00
Total	03	1278000	0	0	1278000	1278000	0	0	1278000	
Total	01	12453000	0	0	12453000	8043378	789466	5199088	7253912	
Total	101	12453000	0	0	12453000	8043378	789466	5199088	7253912	
Total	38	12453000	0	0	12453000	8043378	789466	5199088	7253912	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	400000	0	0	400000	288122	50842	162720	237280	40.68
Total	01	400000	0	0	400000	288122	50842	162720	237280	
GH 02	Work Charged Establishment - Committed									
V	P	11096000	0	0	11096000	6116991	863526	5842535	5253465	52.65
Total	02	11096000	0	0	11096000	6116991	863526	5842535	5253465	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1315000	0	0	1315000	1315000			1315000	.00
Total	03	1315000	0	0	1315000	1315000	0	0	1315000	
Total	01	12811000	0	0	12811000	7720113	914368	6005255	6805745	
Total	101	12811000	0	0	12811000	7720113	914368	6005255	6805745	
Total	40	12811000	0	0	12811000	7720113	914368	6005255	6805745	
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	200000	0	0	200000	169949		30051	169949	15.03
Total	01	200000	0	0	200000	169949	0	30051	169949	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
V	P	5312000	0	0	5312000	2866577	415477	2860900	2451100	53.86
Total	02	5312000	0	0	5312000	2866577	415477	2860900	2451100	
GH 03	Prorata transferred from 2701 - Committed									
V	P	630000	0	0	630000	630000			630000	.00
Total	03	630000	0	0	630000	630000	0	0	630000	
Total	01	6142000	0	0	6142000	3666526	415477	2890951	3251049	
Total	101	6142000	0	0	6142000	3666526	415477	2890951	3251049	
Total	41	6142000	0	0	6142000	3666526	415477	2890951	3251049	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	100000	0	0	100000	5199		94801	5199	94.80
Total	01	100000	0	0	100000	5199	0	94801	5199	
GH 02	Work Charged Establishment - Committed									
V	P	7694000	0	0	7694000	5267195	346805	2773610	4920390	36.05
Total	02	7694000	0	0	7694000	5267195	346805	2773610	4920390	
GH 03	Prorata transferred from 2701 - Committed									
V	P	891000	0	0	891000	891000			891000	.00
Total	03	891000	0	0	891000	891000	0	0	891000	
Total	01	8685000	0	0	8685000	6163394	346805	2868411	5816589	
Total	101	8685000	0	0	8685000	6163394	346805	2868411	5816589	
Total	43	8685000	0	0	8685000	6163394	346805	2868411	5816589	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	34340000	0	0	34340000	17010458	3117039	20446581	13893419	59.54
Total	01	34340000	0	0	34340000	17010458	3117039	20446581	13893419	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - Committed									
V	P	3927000	0	0	3927000	3927000			3927000	.00
Total	02	3927000	0	0	3927000	3927000	0	0	3927000	
Total	01	38267000	0	0	38267000	20937458	3117039	20446581	17820419	
Total	101	38267000	0	0	38267000	20937458	3117039	20446581	17820419	
Total	44	38267000	0	0	38267000	20937458	3117039	20446581	17820419	
SM 45	Jai Samand Project (Commercial)									

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	50000	0	0	50000	34000	8436	24436	25564	48.87
Total	01	50000	0	0	50000	34000	8436	24436	25564	
GH 02	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	6000	0	0	6000	6000			6000	.00
Total	02	6000	0	0	6000	6000	0	0	6000	
Total	01	56000	0	0	56000	40000	8436	24436	31564	
Total	101	56000	0	0	56000	40000	8436	24436	31564	
Total	45	56000	0	0	56000	40000	8436	24436	31564	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - Committed									
V	P	15135000	0	0	15135000	9491995	991538	6634543	8500457	43.84
Total	01	15135000	0	0	15135000	9491995	991538	6634543	8500457	
GH 02	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	1731000	0	0	1731000	1731000			1731000	.00
Total	02	1731000	0	0	1731000	1731000	0	0	1731000	
Total	01	16866000	0	0	16866000	11222995	991538	6634543	10231457	
Total	101	16866000	0	0	16866000	11222995	991538	6634543	10231457	
Total	48	16866000	0	0	16866000	11222995	991538	6634543	10231457	
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	250000	0	0	250000	167000	96799	179799	70201	71.92
Total	01	250000	0	0	250000	167000	96799	179799	70201	
GH 02	Work Charged Establishment - Committed									
V	P	15030000	0	0	15030000	10132153	1587660	6485507	8544493	43.15
Total	02	15030000	0	0	15030000	10132153	1587660	6485507	8544493	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1747000	0	0	1747000	1747000			1747000	.00
Total	03	1747000	0	0	1747000	1747000	0	0	1747000	
Total	01	17027000	0	0	17027000	12046153	1684459	6665306	10361694	
Total	101	17027000	0	0	17027000	12046153	1684459	6665306	10361694	
Total	60	17027000	0	0	17027000	12046153	1684459	6665306	10361694	
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									

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Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
V	P	207696000	0	0	207696000	207696000			207696000		.00	
Total	01	207696000	0	0	207696000	207696000	0	0	207696000			
Total	800	207696000	0	0	207696000	207696000	0	0	207696000			
Total	62	207696000	0	0	207696000	207696000	0	0	207696000			
SM 63	Gardadha Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
V	P	153507000	0	0	153507000	153507000			153507000		.00	
Total	01	153507000	0	0	153507000	153507000	0	0	153507000			
Total	800	153507000	0	0	153507000	153507000	0	0	153507000			
Total	63	153507000	0	0	153507000	153507000	0	0	153507000			
SM 64	Parvan Lift Yojana (Non-Commercial)											
MI 101	Maintenance and Repairs											
SH 01	Execution											
GH 01	Other maintenance expenditure - Committed											
V	P	28100000	0	0	28100000	26552610		1547390	26552610		5.51	
Total	01	28100000	0	0	28100000	26552610	0	1547390	26552610			
GH 02	Work Charged Establishment - Committed											
V	P	6729000	0	0	6729000	4530131	392231	2591100	4137900		38.51	
Total	02	6729000	0	0	6729000	4530131	392231	2591100	4137900			
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed											
V	P	3983000	0	0	3983000	3983000			3983000		.00	
Total	03	3983000	0	0	3983000	3983000	0	0	3983000			
Total	01	38812000	0	0	38812000	35065741	392231	4138490	34673510			
Total	101	38812000	0	0	38812000	35065741	392231	4138490	34673510			
Total	64	38812000	0	0	38812000	35065741	392231	4138490	34673510			
SM 65	Harish Chandra Sagar(Non-Commercial)											
MI 101	Maintenance and Repairs											
SH 01	Execution											
GH 01	Other maintenance expenditure - Committed											
V	P	250000	0	0	250000	56433		193567	56433		77.43	
Total	01	250000	0	0	250000	56433	0	193567	56433			
GH 02	Work Charged Establishment - Committed											
V	P	2520000	0	0	2520000	1444418	157896	1233478	1286522		48.95	
Total	02	2520000	0	0	2520000	1444418	157896	1233478	1286522			
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed											
V	P	317000	0	0	317000	317000			317000		.00	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	65	Harish Chandra Sagar(Non-Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed								
Total	03	317000	0	0	317000	317000	0	0	317000	
Total	01	3087000	0	0	3087000	1817851	157896	1427045	1659955	
Total	101	3087000	0	0	3087000	1817851	157896	1427045	1659955	
Total	65	3087000	0	0	3087000	1817851	157896	1427045	1659955	
SM	66	Takali Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	113556000	0	0	113556000	113556000			113556000	.00
Total	01	113556000	0	0	113556000	113556000	0	0	113556000	
Total	800	113556000	0	0	113556000	113556000	0	0	113556000	
Total	66	113556000	0	0	113556000	113556000	0	0	113556000	
SM	67	Lahasi Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	121153000	0	0	121153000	121153000			121153000	.00
Total	01	121153000	0	0	121153000	121153000	0	0	121153000	
Total	800	121153000	0	0	121153000	121153000	0	0	121153000	
Total	67	121153000	0	0	121153000	121153000	0	0	121153000	
SM	68	Manohar Thana Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	406000	0	0	406000	406000			406000	.00
Total	01	406000	0	0	406000	406000	0	0	406000	
Total	800	406000	0	0	406000	406000	0	0	406000	
Total	68	406000	0	0	406000	406000	0	0	406000	
SM	69	Rajgarh Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	206418000	0	0	206418000	206418000			206418000	.00
Total	01	206418000	0	0	206418000	206418000	0	0	206418000	
Total	800	206418000	0	0	206418000	206418000	0	0	206418000	
Total	69	206418000	0	0	206418000	206418000	0	0	206418000	
SM	72	Gagrin Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	120796000	0	0	120796000	120796000			120796000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 72	Gagrin Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
Total	01	120796000	0	0	120796000	120796000	0	0	120796000			
Total	800	120796000	0	0	120796000	120796000	0	0	120796000			
Total	72	120796000	0	0	120796000	120796000	0	0	120796000			
SM 73	Hathiya Deh Project (Commercial)											
MI 800	Other expenditure											
V P		26640000	0	0	26640000	26640000			26640000	.00		
Total	800	26640000	0	0	26640000	26640000	0	0	26640000			
Total	73	26640000	0	0	26640000	26640000	0	0	26640000			
SM 74	Andheri Project (Commercial)											
MI 800	Other expenditure											
V P		56000	0	0	56000	56000			56000	.00		
Total	800	56000	0	0	56000	56000	0	0	56000			
Total	74	56000	0	0	56000	56000	0	0	56000			
SM 80	General											
MI 001	Direction and Administration											
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur											
GH 01	Direction and Administration - Committed											
V P		336423000	0	0	336423000	190845268	23791383	169369115	167053885	50.34		
Total	01	336423000	0	0	336423000	190845268	23791383	169369115	167053885			
GH 02	Superintendence- Committed											
V P		146192000	0	0	146192000	88819573	9187406	66559833	79632167	45.53		
Total	02	146192000	0	0	146192000	88819573	9187406	66559833	79632167			
GH 03	Execution - Committed											
V P		955333000	0	0	955333000	586774043	62825473	431384430	523948570	45.16		
C P		7925000	0	0	7925000	133939	949720	8740781	-815781	110.29		
Total	03	963258000	0	0	963258000	586907982	63775193	440125211	523132789			
GH 04	Designing - Committed											
V P		49275000	0	0	49275000	29528758	3630812	23377054	25897946	47.44		
Total	04	49275000	0	0	49275000	29528758	3630812	23377054	25897946			
GH 06	Hydrology - Committed											
V P		20081000	0	0	20081000	12408859	2056576	9728717	10352283	48.45		
Total	06	20081000	0	0	20081000	12408859	2056576	9728717	10352283			
GH 08	Revenue Staff - Committed											
V P		17630000	0	0	17630000	11294771	1123082	7458311	10171689	42.30		
Total	08	17630000	0	0	17630000	11294771	1123082	7458311	10171689			
Total	01	1532859000	0	0	1532859000	919805211	103564452	716618241	816240759			
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh											

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - Committed									
V P		34472000	0	0	34472000	17725882	2845852	19591970	14880030	
Total	01	34472000	0	0	34472000	17725882	2845852	19591970	14880030	
GH 02	Superintendence - Committed									
V P		25509000	0	0	25509000	12925799	1882213	14465414	11043586	
Total	02	25509000	0	0	25509000	12925799	1882213	14465414	11043586	
GH 03	Execution - Committed									
V P		29644000	0	0	29644000	19366488	2156172	12433684	17210316	
C P		349000	0	0	349000	2448	111948	458500	-109500	
Total	03	29993000	0	0	29993000	19368936	2268120	12892184	17100816	
GH 04	Water Control Cell - Committed									
V P		17063000	0	0	17063000	12158754	3676869	8581115	8481885	
Total	04	17063000	0	0	17063000	12158754	3676869	8581115	8481885	
GH 05	Revenue Staff - Committed									
V P		1618000	0	0	1618000	1317694	60066	360372	1257628	
Total	05	1618000	0	0	1618000	1317694	60066	360372	1257628	
Total	02	108655000	0	0	108655000	63497065	10733120	55891055	52763945	
Total	001	1641514000	0	0	1641514000	983302276	114297572	772509296	869004704	
MI 002	Data Collection									
SH 01	Reasonableness of Minor Irrigation Statistics									
V C		4455000	0	0	4455000	2951720	267351	1770631	2684369	
Total	01	4455000	0	0	4455000	2951720	267351	1770631	2684369	
SH 02	Minor Irrigation Census									
V C		54200000	0	0	54200000	53734580	148220	613640	53586360	
Total	02	54200000	0	0	54200000	53734580	148220	613640	53586360	
Total	002	58655000	0	0	58655000	56686300	415571	2384271	56270729	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V P		35701000	0	0	35701000	26776000		8925000	26776000	
Total	01	35701000	0	0	35701000	26776000	0	8925000	26776000	
SH 02	Irrigation Management and Training Centre, Bikaner									
V P		7001000	0	0	7001000	5251000		1750000	5251000	
Total	02	7001000	0	0	7001000	5251000	0	1750000	5251000	
Total	003	42702000	0	0	42702000	32027000	0	10675000	32027000	
MI 004	Research									
SH 01	Direction and Administration - Committed									
V P		25085000	0	0	25085000	15067449	1660932	11678483	13406517	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 004	Research									
SH 01	Direction and Administration - Committed									
Total	01	25085000	0	0	25085000	15067449	1660932	11678483	13406517	
Total	004	25085000	0	0	25085000	15067449	1660932	11678483	13406517	
MI 005	Survey									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 02	Execution									
V	P	252503000	0	0	252503000	152890927	15124288	114736361	137766639	45.44
Total	02	252503000	0	0	252503000	152890927	15124288	114736361	137766639	
Total	01	252503000	0	0	252503000	152890927	15124288	114736361	137766639	
Total	005	252503000	0	0	252503000	152890927	15124288	114736361	137766639	
MI 006	Quality Control Consultancy									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V	P	45133000	0	0	45133000	27139385	3121303	21114918	24018082	46.78
Total	01	45133000	0	0	45133000	27139385	3121303	21114918	24018082	
GH 02	Execution									
V	P	87142000	0	0	87142000	51945207	6146359	41343152	45798848	47.44
Total	02	87142000	0	0	87142000	51945207	6146359	41343152	45798848	
Total	01	132275000	0	0	132275000	79084592	9267662	62458070	69816930	
Total	006	132275000	0	0	132275000	79084592	9267662	62458070	69816930	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V	P	42500000	0	0	42500000	23413000	3173000	22260000	20240000	52.38
Total	01	42500000	0	0	42500000	23413000	3173000	22260000	20240000	
Total	01	42500000	0	0	42500000	23413000	3173000	22260000	20240000	
Total	196	42500000	0	0	42500000	23413000	3173000	22260000	20240000	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	5000000	0	0	5000000	3442000		1558000	3442000	31.16
Total	01	5000000	0	0	5000000	3442000	0	1558000	3442000	
Total	01	5000000	0	0	5000000	3442000	0	1558000	3442000	
Total	197	5000000	0	0	5000000	3442000	0	1558000	3442000	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
V	P	179553000	0	0	179553000	111998667	14068430	81622763	97930237	45.46
C	P	1000	0	0	1000	1000			1000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
Total	01	179554000	0	0	179554000	111999667	14068430	81622763	97931237	
SH 03	Other expenditure									
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Payment of compensation through Water Resources Department (North), Hanumangarh - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	800	179557000	0	0	179557000	112002667	14068430	81622763	97934237	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Water Resources Department									
GH 01	Through Chief Engineer, Water Resource Department, Rajasthan, Jaipur - Committed									
V	P					201408		-201408	201408	.00
Total	01	0	0	0	0	201408	0	-201408	201408	
Total	01	0	0	0	0	201408	0	-201408	201408	
Total	911	0	0	0	0	201408	0	-201408	201408	
Total	80	2379791000	0	0	2379791000	1458117619	158007455	1079680836	1300110164	
Total	2701	3828712000	0	0	3828712000	2773415055	181998766	1237295711	2591416289	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works									
GH 01	Establishment Expenditure - Committed									
V	P	98000000	0	0	98000000	50601000		47399000	50601000	48.37
Total	01	98000000	0	0	98000000	50601000	0	47399000	50601000	
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	99000000	0	0	99000000	51601000	0	47399000	51601000	
Total	197	99000000	0	0	99000000	51601000	0	47399000	51601000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	549950000	0	0	549950000	356152167	39250827	233048660	316901340	42.38
Total	01	549950000	0	0	549950000	356152167	39250827	233048660	316901340	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V	P	62896000	0	0	62896000	62896000			62896000	.00
Total	02	62896000	0	0	62896000	62896000	0	0	62896000	
Total	01	612846000	0	0	612846000	419048167	39250827	233048660	379797340	
SH 02	Flood Control Measures - Committed									
V	P	100000	0	0	100000	61619		38381	61619	38.38
Total	02	100000	0	0	100000	61619	0	38381	61619	
SH 03	Lift Irrigation Scheme - Committed									
V	P	45349000	0	0	45349000	32399939	1441230	14390291	30958709	31.73
Total	03	45349000	0	0	45349000	32399939	1441230	14390291	30958709	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V	P	1501000	0	0	1501000	1089407		411593	1089407	27.42
Total	04	1501000	0	0	1501000	1089407	0	411593	1089407	
SH 05	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V	P	39925000	0	0	39925000	20630751	3329751	22624000	17301000	56.67
V	C					-982320	5446698	6429018	-6429018	.00
Total	01	39925000	0	0	39925000	19648431	8776449	29053018	10871982	
Total	05	39925000	0	0	39925000	19648431	8776449	29053018	10871982	
SH 07	Water Consumer Forum									
GH 01	Refund of Charges to Water Consumer Forum - Committed									
V	P	500000	0	0	500000	500000	406680	406680	93320	81.34
Total	01	500000	0	0	500000	500000	406680	406680	93320	
Total	07	500000	0	0	500000	500000	406680	406680	93320	
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources (Quality Control and External Aided)									
V	P	15680000	0	0	15680000	10773170	1028611	5935441	9744559	37.85
Total	01	15680000	0	0	15680000	10773170	1028611	5935441	9744559	
Total	09	15680000	0	0	15680000	10773170	1028611	5935441	9744559	
SH 90	Payment of compensation under Guarantee Delivery Act of Public Service									
GH 01	Payment of Compensation - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 Guarantee Delivery Act of Public Service								
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	715902000	0	0	715902000	483521733	50903797	283284064	432617936	
Total	01	814902000	0	0	814902000	535122733	50903797	330683064	484218936	
Total	2702	814902000	0	0	814902000	535122733	50903797	330683064	484218936	
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	10310000	0	0	10310000	7769177		2540823	7769177	24.64
Total	03	10310000	0	0	10310000	7769177	0	2540823	7769177	
Total	001	10312000	0	0	10312000	7771177	0	2540823	7771177	
MI	799	Suspense								
SH	01	Suspense								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
Total	01	10314000	0	0	10314000	7773177	0	2540823	7773177	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	04	Through the Area Development Commissioner , Chambal (Right Canal)								
GH	01	Main Canal								
V	P	60000000	0	0	60000000	21845287	245060	38399773	21600227	64.00
Total	01	60000000	0	0	60000000	21845287	245060	38399773	21600227	
GH	02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)								
V	P	847000	0	0	847000	847000			847000	.00
Total	02	847000	0	0	847000	847000	0	0	847000	
GH	03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)								
V	P	3602000	0	0	3602000	3602000			3602000	.00
Total	03	3602000	0	0	3602000	3602000	0	0	3602000	
GH	06	Sub-distributories								
V	P	2000	0	0	2000	2000			2000	.00
Total	06	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 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 07	Proportionate expenditure transferred from Major head 2700 Kota Barrage									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	Proportionate expenditure transferred from Major head 2700 (Right Main Canal)									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 10	Water drainage									
V	P	20001000	0	0	20001000	11861073		8139927	11861073	40.70
Total	10	20001000	0	0	20001000	11861073	0	8139927	11861073	
GH 11	Proportionate expenditure transferred from Major head 2700									
V	P	2876000	0	0	2876000	2876000			2876000	.00
Total	11	2876000	0	0	2876000	2876000	0	0	2876000	
GH 14	Regeneration / Up-gradation / Modernisation									
V	P	370000000	0	0	370000000	210890094	6257863	165367769	204632231	44.69
Total	14	370000000	0	0	370000000	210890094	6257863	165367769	204632231	
GH 15	Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)									
V	P	5648000	0	0	5648000	5648000			5648000	.00
Total	15	5648000	0	0	5648000	5648000	0	0	5648000	
GH 16	Proportionate expenditure transferred from Major head 2700 Right Canal									
V	P	24015000	0	0	24015000	24015000			24015000	.00
Total	16	24015000	0	0	24015000	24015000	0	0	24015000	
Total	04	486993000	0	0	486993000	281588454	6502923	211907469	275085531	
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	0	1000	
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	233000000	0	0	233000000	156056691	103511	77046820	155953180	33.07
Total	05	233000000	0	0	233000000	156056691	103511	77046820	155953180	

Month & Year of Account		10 2019										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4700		Capital Outlay on Major Irrigation										
SM 02		Chambal Project (Commercial)										
MI 001		Direction and Administration										
SH 05		Through the Area Commissioner, Chambal (Left Main Canal)										
GH 06		Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal										
V	P	3530000	0	0	3530000	3530000			3530000	.00		
Total	06	3530000	0	0	3530000	3530000	0	0	3530000			
GH 07		Proportionate expenditure transferred from Major Head 2700 Left Canal										
V	P	17433000	0	0	17433000	17433000			17433000	.00		
Total	07	17433000	0	0	17433000	17433000	0	0	17433000			
GH 09		Sub-Distributories										
V	P	2000	0	0	2000	2000			2000	.00		
Total	09	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	253970000	0	0	253970000	177026691	103511	77046820	176923180			
SH 06		Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)										
GH 01		Regeneration/ Up-gradation/ Mordenisation										
V	P	6800000	0	0	6800000	6279949		520051	6279949	7.65		
Total	01	6800000	0	0	6800000	6279949	0	520051	6279949			
Total	06	6800000	0	0	6800000	6279949	0	520051	6279949			
SH 08		Jawahar Sagar Dam										
GH 01		Regeneration/Up-gradation/Modernisation/Renovation										
V	P	1700000	0	0	1700000	1676000		24000	1676000	1.41		
Total	01	1700000	0	0	1700000	1676000	0	24000	1676000			
Total	08	1700000	0	0	1700000	1676000	0	24000	1676000			
SH 09		Kota Barrage through the Chief Engineer , Water Resources										
GH 01		Regeneration/Up-gradation/Modernisation/Renovation of Projects										
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	09	1000	0	0	1000	1000	0	0	1000			
Total	001	749464000	0	0	749464000	466572094	6606434	289498340	459965660			
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			

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 799	Suspense									
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	749473000	0	0	749473000	466581094	6606434	289498340	459974660	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Beas Satlaj Link (expenditure by the Beas Construction Board)									
GH 04	Electrical Branch - share of Rajasthan in general construction works									
V P		1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Beas Dam (Expenditure through the Beas Construction Board)									
GH 02	Through the Chief Engineer, Water Resources									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Indira Gandhi Nahar Board									
V P		56545000	0	0	56545000	30230135	5012504	31327369	25217631	55.40
Total	01	56545000	0	0	56545000	30230135	5012504	31327369	25217631	
GH 02	Chief Accounts Officer Organisation									
V P		39064000	0	0	39064000	19577110	3194017	22680907	16383093	58.06
Total	02	39064000	0	0	39064000	19577110	3194017	22680907	16383093	
Total	01	95609000	0	0	95609000	49807245	8206521	54008276	41600724	
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V P		521021000	0	0	521021000	303792882	40752735	257980853	263040147	49.51
C P		1000	0	0	1000	1000		1000		.00
Total	01	521022000	0	0	521022000	303793882	40752735	257980853	263041147	
GH 02	Proportionate expenditure sub head- Direction and Administration									

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Second Stage								
GH 02		Proportionate expenditure sub head- Direction and Administration								
V	P	48334000	0	0	48334000	48334000		48334000	.00	
Total	02	48334000	0	0	48334000	48334000	0	48334000		
GH 03		Proportionate expenditure - Chief Accounts Officer Organisation								
V	P	33392000	0	0	33392000	33392000		33392000	.00	
Total	03	33392000	0	0	33392000	33392000	0	33392000		
GH 12		Receipt and recoveries on Capital accounts								
V	P					18540	-18540	18540	.00	
Total	12	0	0	0	0	18540	-18540	18540		
GH 13		Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)								
V	P	351768000	0	0	351768000	157228044	38240232	232780188	118987812	66.17
Total	13	351768000	0	0	351768000	157228044	38240232	232780188	118987812	
GH 15		Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	119873000	0	0	119873000	91089916	5965049	34748133	85124867	28.99
Total	15	119873000	0	0	119873000	91089916	5965049	34748133	85124867	
GH 17		Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V	P	266569000	0	0	266569000	164370033	28992790	131191757	135377243	49.21
Total	17	266569000	0	0	266569000	164370033	28992790	131191757	135377243	
GH 19		Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)								
V	P	106281000	0	0	106281000	59709164	1375590	47947426	58333574	45.11
Total	19	106281000	0	0	106281000	59709164	1375590	47947426	58333574	
GH 21		Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)								
V	P	43738000	0	0	43738000	24460212	4248405	23526193	20211807	53.79
Total	21	43738000	0	0	43738000	24460212	4248405	23526193	20211807	
GH 23		Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								
V	P	21117000	0	0	21117000	10456576	1565095	12225519	8891481	57.89
Total	23	21117000	0	0	21117000	10456576	1565095	12225519	8891481	
GH 25		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	547496000	0	0	547496000	329251696	42455779	260700083	286795917	47.62
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	25	547497000	0	0	547497000	329252696	42455779	260700083	286796917	
GH 26		Proportionate expenditure sub head- Indira Gandhi Nahar Board								
V	P	8211000	0	0	8211000	8211000		8211000	8211000	.00
Total	26	8211000	0	0	8211000	8211000	0	8211000	8211000	
GH 27		Proportionate expenditure- Chief Accounts Officer Organisation								
V	P	5672000	0	0	5672000	5672000		5672000	5672000	.00
Total	27	5672000	0	0	5672000	5672000	0	5672000	5672000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Second Stage									
GH 28	Receipts and recoveries on Capital accounts									
V	P					189769	-38363	-228132	228132	.00
Total	28	0	0	0	0	189769	-38363	-228132	228132	
Total	02	2073474000	0	0	2073474000	1236177832	163557312	1000853480	1072620520	
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	23016000	0	0	23016000	20919485	384334	2480849	20535151	10.78
Total	01	23016000	0	0	23016000	20919485	384334	2480849	20535151	
Total	06	23016000	0	0	23016000	20919485	384334	2480849	20535151	
SH 07	Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)									
GH 01	Extension, Renovation and Modernisation									
V	P	29500000	0	0	29500000	5837464	2002784	25665320	3834680	87.00
Total	01	29500000	0	0	29500000	5837464	2002784	25665320	3834680	
GH 02	Bean Prevention Work									
V	P	35000000	0	0	35000000	29680998		5319002	29680998	15.20
Total	02	35000000	0	0	35000000	29680998	0	5319002	29680998	
Total	07	64500000	0	0	64500000	35518462	2002784	30984322	33515678	
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	3789149		1210851	3789149	24.22
Total	01	5000000	0	0	5000000	3789149	0	1210851	3789149	
Total	08	5000000	0	0	5000000	3789149	0	1210851	3789149	
SH 09	Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)									
GH 01	Chaudhary Kumbharam Arya Lift									

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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	09	Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)										
GH	01	Chaudhary Kumbharam Arya Lift										
V	P	287700000	0	0	287700000	272730865		14969135	272730865	5.20		
V	C	287700000	0	0	287700000	287700000			287700000	.00		
Total	01	575400000	0	0	575400000	560430865	0	14969135	560430865			
GH	02	Pannalal Barupal Lift										
V	P	328800000	0	0	328800000	288801513		39998487	288801513	12.16		
V	C	328800000	0	0	328800000	328800000			328800000	.00		
Total	02	657600000	0	0	657600000	617601513	0	39998487	617601513			
GH	03	Dr. Karni Singh Lift										
V	P	205497000	0	0	205497000	169497086		35999914	169497086	17.52		
V	C	205497000	0	0	205497000	205497000			205497000	.00		
Total	03	410994000	0	0	410994000	374994086	0	35999914	374994086			
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	1644000000	0	0	1644000000	1553032464	0	90967536	1553032464			
Total	001	3905605000	0	0	3905605000	2899250637	174150951	1180505314	2725099686			
MI	052	Machinery and Equipment										
SH	01	Second Stage										
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner										
V	P	525000	0	0	525000	428251		96749	428251	18.43		
Total	01	525000	0	0	525000	428251	0	96749	428251			
GH	02	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)										
V	P	75000	0	0	75000	75000			75000	.00		
Total	02	75000	0	0	75000	75000	0	0	75000			
GH	03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)										
V	P	50000	0	0	50000	50000			50000	.00		

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
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	652000	0	0	652000	555251	0	96749	555251	
Total	052	652000	0	0	652000	555251	0	96749	555251	
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	3000	0	0	3000	7298597	-67449	-7363046	7366046	*****
Total	01	3000	0	0	3000	7298597	-67449	-7363046	7366046	
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	42283		-40283	42283	-2014.15
Total	05	2000	0	0	2000	42283	0	-40283	42283	
Total	02	11000	0	0	11000	7346880	-67449	-7403329	7414329	
Total	799	11000	0	0	11000	7346880	-67449	-7403329	7414329	
Total	04	3906268000	0	0	3906268000	2907152768	174083502	1173198734	2733069266	
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	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 05		Indira Gandhi Nahar Feeder (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
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	2890000		850000	2890000	22.73
Total	01	3740000	0	0	3740000	2890000	0	850000	2890000	
Total	001	3740000	0	0	3740000	2890000	0	850000	2890000	
Total	07	3740000	0	0	3740000	2890000	0	850000	2890000	
SM 24		Narbada Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Execution								
V	P	22301000	0	0	22301000	1748662	14206178	34758516	-12457516	155.86
Total	01	22301000	0	0	22301000	1748662	14206178	34758516	-12457516	
Total	01	22301000	0	0	22301000	1748662	14206178	34758516	-12457516	
SH 02		Construction works								
GH 01		Construction works in Rajasthan								
V	P	90125000	0	0	90125000	2037488	1548142	89635654	489346	99.46
Total	01	90125000	0	0	90125000	2037488	1548142	89635654	489346	
Total	02	90125000	0	0	90125000	2037488	1548142	89635654	489346	
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction works in Rajasthan								
V	P	2000	0	0	2000	-105635		107635	-105635	5381.75
V	C	678372000	0	0	678372000	571564732		106807268	571564732	15.74
Total	01	678374000	0	0	678374000	571459097	0	106914903	571459097	
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	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Accelerated Irrigation Benefit Programme									
GH 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	678377000	0	0	678377000	571462097	0	106914903	571462097	
SH 07	Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana									
GH 01	Command Area Development and Water Management Programme									
V P		3000	0	0	3000	3000		3000		.00
V C		1631000	0	0	1631000	129502	1501498	129502		92.06
Total	01	1634000	0	0	1634000	132502	0	1501498	132502	
Total	07	1634000	0	0	1634000	132502	0	1501498	132502	
Total	001	792437000	0	0	792437000	575380749	15754320	232810571	559626429	
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	792439000	0	0	792439000	575382749	15754320	232810571	559628429	
SM 26	Sidhmukh Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Ratanpura Distributory									
GH 01	Construction Works									
V P		10000000	0	0	10000000	8698865	2230446	3531581	6468419	35.32
Total	01	10000000	0	0	10000000	8698865	2230446	3531581	6468419	
Total	03	10000000	0	0	10000000	8698865	2230446	3531581	6468419	
Total	001	10000000	0	0	10000000	8698865	2230446	3531581	6468419	
Total	26	10000000	0	0	10000000	8698865	2230446	3531581	6468419	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Construction Works									
V P		17914000	0	0	17914000	366069	17547931	366069		97.96
Total	04	17914000	0	0	17914000	366069	0	17547931	366069	
Total	001	17914000	0	0	17914000	366069	0	17547931	366069	
Total	28	17914000	0	0	17914000	366069	0	17547931	366069	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 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	15648000	0	0	15648000	42740733	399188	-26693545	42341545	-170.59
Total	01	15648000	0	0	15648000	42740733	399188	-26693545	42341545	
GH 02	Proportionate expenditure transferred from Major head 2701(Establishment)									
V	P	750000	0	0	750000	750000			750000	.00
Total	02	750000	0	0	750000	750000	0	0	750000	
Total	01	16398000	0	0	16398000	43490733	399188	-26693545	43091545	
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	16399000	0	0	16399000	43491733	399188	-26693545	43092545	
Total	31	16399000	0	0	16399000	43491733	399188	-26693545	43092545	
SM 32	Parvan Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	3632496000	0	0	3632496000	977454978	89432035	2744473057	888022943	75.55
Total	01	3632496000	0	0	3632496000	977454978	89432035	2744473057	888022943	
Total	01	3632496000	0	0	3632496000	977454978	89432035	2744473057	888022943	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	107504000	0	0	107504000	107504000			107504000	.00
Total	02	107504000	0	0	107504000	107504000	0	0	107504000	
Total	001	3740000000	0	0	3740000000	1084958978	89432035	2744473057	995526943	
Total	32	3740000000	0	0	3740000000	1084958978	89432035	2744473057	995526943	
SM 33	Kali Sindh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									

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Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 33	Kali Sindh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	500000	0	0	500000	500000		500000		.00
Total	01	500000	0	0	500000	500000	0	500000		
Total	01	500000	0	0	500000	500000	0	500000		
Total	001	500000	0	0	500000	500000	0	500000		
Total	33	500000	0	0	500000	500000	0	500000		
SM 34	Dhoulpur Lift Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1210800000	0	0	1210800000	799968333	170012186	580843853	629956147	47.97
Total	01	1210800000	0	0	1210800000	799968333	170012186	580843853	629956147	
Total	01	1210800000	0	0	1210800000	799968333	170012186	580843853	629956147	
Total	001	1210800000	0	0	1210800000	799968333	170012186	580843853	629956147	
Total	34	1210800000	0	0	1210800000	799968333	170012186	580843853	629956147	
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	102000000	0	0	102000000	101980513	2638133	2657620	99342380	2.61

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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 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI 001		Direction and Administration								
SH 01		Construction Works								
Total	01	102000000	0	0	102000000	101980513	2638133	2657620	99342380	
Total	001	102000000	0	0	102000000	101980513	2638133	2657620	99342380	
Total	37	102000000	0	0	102000000	101980513	2638133	2657620	99342380	
SM 38		National Hydrology Project								
MI 001		Direction and Administration								
SH 01		Construction work under National Hydrology Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SM 39		Rajasthan East Canal Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	169950000	0	0	169950000	28762789		141187211	28762789	83.08
Total	01	169950000	0	0	169950000	28762789	0	141187211	28762789	
Total	01	169950000	0	0	169950000	28762789	0	141187211	28762789	
Total	001	169950000	0	0	169950000	28762789	0	141187211	28762789	
Total	39	169950000	0	0	169950000	28762789	0	141187211	28762789	
SM 40		Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	340000000	0	0	340000000	165923348	13284018	187360670	152639330	55.11
Total	01	340000000	0	0	340000000	165923348	13284018	187360670	152639330	
Total	01	340000000	0	0	340000000	165923348	13284018	187360670	152639330	
Total	001	340000000	0	0	340000000	165923348	13284018	187360670	152639330	
Total	40	340000000	0	0	340000000	165923348	13284018	187360670	152639330	
SM 41		Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	41000000	0	0	41000000	41000000			41000000	.00
Total	01	41000000	0	0	41000000	41000000	0	0	41000000	
Total	01	41000000	0	0	41000000	41000000	0	0	41000000	
Total	001	41000000	0	0	41000000	41000000	0	0	41000000	
Total	41	41000000	0	0	41000000	41000000	0	0	41000000	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	1440311000	0	0	1440311000	103212071	229094170	1566193099	-125882099	108.74
Total	01	1440311000	0	0	1440311000	103212071	229094170	1566193099	-125882099	
Total	01	1440311000	0	0	1440311000	103212071	229094170	1566193099	-125882099	
Total	001	1440311000	0	0	1440311000	103212071	229094170	1566193099	-125882099	
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	1440313000	0	0	1440313000	103214071	229094170	1566193099	-125880099	
Total	4700	12551119000	0	0	12551119000	6338653487	703534432	6915999945	5635119055	
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V	P	1000	0	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	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
Total	02	1000	0	0	1000	1000	0	0	1000	
SM 03	Parvati Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V	P	6000000	0	0	6000000	3453134	1171267	3718133	2281867	61.97
Total	01	6000000	0	0	6000000	3453134	1171267	3718133	2281867	
Total	02	6000000	0	0	6000000	3453134	1171267	3718133	2281867	
Total	001	6000000	0	0	6000000	3453134	1171267	3718133	2281867	
Total	03	6000000	0	0	6000000	3453134	1171267	3718133	2281867	
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	150558000	0	0	150558000	54314463	76837	96320374	54237626	63.98

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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 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
Total	01	150558000	0	0	150558000	54314463	76837	96320374	54237626	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	19442000	0	0	19442000	19442000			19442000	.00
Total	02	19442000	0	0	19442000	19442000	0	0	19442000	
Total	001	170000000	0	0	170000000	73756463	76837	96320374	73679626	
Total	62	170000000	0	0	170000000	73756463	76837	96320374	73679626	
SM 63	Gardada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
GH 01	Construction Works (Pay and Allowance of Work Charged employees)									
V	P	372309000	0	0	372309000	234086603	14541470	152763867	219545133	41.03
Total	01	372309000	0	0	372309000	234086603	14541470	152763867	219545133	
GH 02	Execution									
V	P	20524000	0	0	20524000	13670420	1080924	7934504	12589496	38.66
Total	02	20524000	0	0	20524000	13670420	1080924	7934504	12589496	
Total	01	392833000	0	0	392833000	247757023	15622394	160698371	232134629	
SH 02	Proportionate expenditure transferred from Major head 2701 - Establishment									
V	P	15167000	0	0	15167000	15167000			15167000	.00
Total	02	15167000	0	0	15167000	15167000	0	0	15167000	
Total	001	408000000	0	0	408000000	262924023	15622394	160698371	247301629	
Total	63	408000000	0	0	408000000	262924023	15622394	160698371	247301629	
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	Takli Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	204000000	0	0	204000000	123399975	7270940	87870965	116129035	43.07
Total	01	204000000	0	0	204000000	123399975	7270940	87870965	116129035	
Total	001	204000000	0	0	204000000	123399975	7270940	87870965	116129035	
Total	66	204000000	0	0	204000000	123399975	7270940	87870965	116129035	
SM 67	Lhasi 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	Lhasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		68000000	0	0	68000000	44089668	23910332	44089668	35.16	
Total	01	68000000	0	0	68000000	44089668	0	23910332	44089668	
Total	001	68000000	0	0	68000000	44089668	0	23910332	44089668	
Total	67	68000000	0	0	68000000	44089668	0	23910332	44089668	
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		1000000	0	0	1000000	1000000		1000000	.00	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	001	1000000	0	0	1000000	1000000	0	0	1000000	
Total	68	1000000	0	0	1000000	1000000	0	0	1000000	
SM 69	Rajgarh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		120446000	0	0	120446000	60223000	60223000	60223000	50.00	
Total	01	120446000	0	0	120446000	60223000	0	60223000	60223000	
SH 02	Proportionate expenditure transferred from Major Head 2701									
V P		15554000	0	0	15554000	15554000		15554000	.00	
Total	02	15554000	0	0	15554000	15554000	0	0	15554000	
Total	001	136000000	0	0	136000000	75777000	0	60223000	75777000	
Total	69	136000000	0	0	136000000	75777000	0	60223000	75777000	
SM 71	Peeplad Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	71	1000	0	0	1000	1000	0	0	1000	
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		204000000	0	0	204000000	23331000	180669000	23331000	88.56	
Total	01	204000000	0	0	204000000	23331000	0	180669000	23331000	
Total	01	204000000	0	0	204000000	23331000	0	180669000	23331000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4701	Capital Outlay on Medium Irrigation								
SM	72	Gagrin Project (Commercial)								
MI	001	Direction and Administration								
Total	001	204000000	0	0	204000000	23331000	0	180669000	23331000	
Total	72	204000000	0	0	204000000	23331000	0	180669000	23331000	
SM	73	Hathiya Deh Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Construction Works								
V	P	464020000	0	0	464020000	461918275	80299	2182024	461837976	.47
Total	01	464020000	0	0	464020000	461918275	80299	2182024	461837976	
Total	01	464020000	0	0	464020000	461918275	80299	2182024	461837976	
Total	001	464020000	0	0	464020000	461918275	80299	2182024	461837976	
Total	73	464020000	0	0	464020000	461918275	80299	2182024	461837976	
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	1661526000	0	0	1661526000	1070155538	24221737	615592199	1045933801	
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	01	Lift Irrigation Schemes								
GH	01	Lift Scheme (through the Chief Engineer, Water Resources Department) Construction Works								
V	P	3011000	0	0	3011000	1502000	1442114	2951114	59886	98.01
Total	01	3011000	0	0	3011000	1502000	1442114	2951114	59886	
GH	02	Proportionate expenditue transferred from Head 2701 -Establishment								
V	P	389000	0	0	389000	389000			389000	.00
Total	02	389000	0	0	389000	389000	0	0	389000	
Total	01	3400000	0	0	3400000	1891000	1442114	2951114	448886	
SH	02	Minor Irrigation Construction Works								
GH	01	Execution								
V	P	3728000	0	0	3728000	1423609	547163	2851554	876446	76.49
Total	01	3728000	0	0	3728000	1423609	547163	2851554	876446	
GH	02	Construction Works								
V	P	1062419000	0	0	1062419000	490260371	83568501	655727130	406691870	61.72
Total	02	1062419000	0	0	1062419000	490260371	83568501	655727130	406691870	

Month & Year of Account		10 2019								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	02	Minor Irrigation Construction Works								
GH	04	Proportionate expenditure transferred from Major Head 2701- Establishment								
V	P	137194000	0	0	137194000	137194000		137194000	.00	
Total	04	137194000	0	0	137194000	137194000	0	0	137194000	
Total	02	1203341000	0	0	1203341000	628877980	84115664	658578684	544762316	
SH	03	Re-generation / Upgradation / Modernisation								
GH	01	Construction Works								
V	P	120446000	0	0	120446000	79293728	4026015	45178287	75267713	37.51
Total	01	120446000	0	0	120446000	79293728	4026015	45178287	75267713	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	15554000	0	0	15554000	15554000		15554000	.00	
Total	02	15554000	0	0	15554000	15554000	0	0	15554000	
Total	03	136000000	0	0	136000000	94847728	4026015	45178287	90821713	
SH	04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH	01	Construction Works								
V	P	726000	0	0	726000	5214467		-4488467	5214467	-618.25
Total	01	726000	0	0	726000	5214467	0	-4488467	5214467	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	94000	0	0	94000	94000		94000	.00	
Total	02	94000	0	0	94000	94000	0	0	94000	
Total	04	820000	0	0	820000	5308467	0	-4488467	5308467	
SH	06	Through the Chief Engineer, Water Resources Department								
GH	01	Regeneration / Up-gradation / Modernisation								
V	P	89358000	0	0	89358000	59912573		29445427	59912573	32.95
V	C	61200000	0	0	61200000	41239949		19960051	41239949	32.61
Total	01	150558000	0	0	150558000	101152522	0	49405478	101152522	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	12642000	0	0	12642000	12642000		12642000	.00	
V	C	6800000	0	0	6800000	6800000		6800000	.00	
Total	02	19442000	0	0	19442000	19442000	0	0	19442000	
Total	06	170000000	0	0	170000000	120594522	0	49405478	120594522	
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	300939000	0	0	300939000	126220250	24841716	199560466	101378534	66.31
Total	01	300939000	0	0	300939000	126220250	24841716	199560466	101378534	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	38861000	0	0	38861000	38861000		38861000	.00	
Total	02	38861000	0	0	38861000	38861000	0	0	38861000	
Total	07	339800000	0	0	339800000	165081250	24841716	199560466	140239534	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 101		Surface Water								
SH 08		Rehabilitation of Minor Irrigation Schemes (JICA)								
GH 02		Execution - 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	361339000	0	0	361339000	194315210	50009616	217033406	144305594	60.06
Total	01	361339000	0	0	361339000	194315210	50009616	217033406	144305594	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	46661000	0	0	46661000	46661000		46661000	.00	
Total	02	46661000	0	0	46661000	46661000	0	0	46661000	
Total	09	408000000	0	0	408000000	240976210	50009616	217033406	190966594	
SH 10		Water Storage Structure (for Water Concept)								
GH 01		Construction Works								
V	P	602000	0	0	602000	602000		602000	.00	
Total	01	602000	0	0	602000	602000	0	0	602000	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	78000	0	0	78000	78000		78000	.00	
Total	02	78000	0	0	78000	78000	0	0	78000	
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	1925089000	0	0	1925089000	1256034002	96195770	765250768	1159838232	39.75
Total	01	1925089000	0	0	1925089000	1256034002	96195770	765250768	1159838232	
Total	11	1925089000	0	0	1925089000	1256034002	96195770	765250768	1159838232	
SH 12		Recouped Works through 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	12	1000	0	0	1000	1000	0	0	1000	
Total	101	4187132000	0	0	4187132000	2514293159	260630895	1933469736	2253662264	
MI 800		Other expenditure								
SH 09		State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)								
GH 01		Construction Works								
V	P	2000	0	0	2000	2000		2000	.00	
V	C					0	74940	74940	-74940	.00
Total	01	2000	0	0	2000	2000	74940	74940	-72940	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	800	Other expenditure								
SH	09	State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)								
Total	09	2000	0	0	2000	2000	74940	74940	-72940	
Total	800	2000	0	0	2000	2000	74940	74940	-72940	
Total	4702	4187134000	0	0	4187134000	2514295159	260705835	1933544676	2253589324	
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	001	Direction and Administration								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer, Water Resources (North) Department								
GH	01	Execution								
V	P	3966000	0	0	3966000	2334375	649001	2280626	1685374	57.50
Total	01	3966000	0	0	3966000	2334375	649001	2280626	1685374	
Total	01	3966000	0	0	3966000	2334375	649001	2280626	1685374	
Total	001	3966000	0	0	3966000	2334375	649001	2280626	1685374	
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	0	0	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	31073000	0	0	31073000	20803297	16661735	26931438	4141562	86.67
Total	01	31073000	0	0	31073000	20803297	16661735	26931438	4141562	
GH	02	Proportionate expenditure transferred from Major Head-2701								
V	P	1360000	0	0	1360000	1360000	0	0	1360000	.00
Total	02	1360000	0	0	1360000	1360000	0	0	1360000	
Total	01	32433000	0	0	32433000	22163297	16661735	26931438	5501562	
SH	03	Flood Control construction works in Other Districts								
GH	01	Jaipur City								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Other Districts								
V	P	229599000	0	0	229599000	107661635	19712127	141649492	87949508	61.69
Total	03	229599000	0	0	229599000	107661635	19712127	141649492	87949508	

Month & Year of Account		10		2019						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	103	Civil Construction Work								
SH	03	Flood Control construction works in Other Districts								
Total	03	229600000	0	0	229600000	107662635	19712127	141649492	87950508	
Total	103	262033000	0	0	262033000	129825932	36373862	168580930	93452070	
Total	01	266000000	0	0	266000000	132161307	37022863	170861556	95138444	
Total	4711	266000000	0	0	266000000	132161307	37022863	170861556	95138444	
Total	046	38515789000	0	0	38515789000	26929241699	1551599433	13138146734	25377642266	
Month & Year of Account		10		2019						
Grant Number:		047		TOURISM						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3452	Tourism								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Tourism Department								
GH	01	Administrative Expenditure-Committed								
V	P	152491000	0	0	152491000	87337170	11093482	76247312	76243688	50.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	152492000	0	0	152492000	87338170	11093482	76247312	76244688	
Total	01	152492000	0	0	152492000	87338170	11093482	76247312	76244688	
SH	03	Tourist assistance force								
GH	01	Through the Tourism Department								
V	P	17000000	0	0	17000000	5768532	1970579	13202047	3797953	77.66
Total	01	17000000	0	0	17000000	5768532	1970579	13202047	3797953	
Total	03	17000000	0	0	17000000	5768532	1970579	13202047	3797953	
Total	001	169492000	0	0	169492000	93106702	13064061	89449359	80042641	
MI	800	Other expenditure								
SH	02	Tourist Information and Publicity								
V	P	350200000	0	0	350200000	139667624	4160951	214693327	135506673	61.31
Total	02	350200000	0	0	350200000	139667624	4160951	214693327	135506673	
SH	03	Lighting on Historical Buildings and Monuments								
V	P	600000	0	0	600000	469538	38492	168954	431046	28.16
Total	03	600000	0	0	600000	469538	38492	168954	431046	
SH	05	I. T. Project								
V	P	4000000	0	0	4000000	2831918		1168082	2831918	29.20

Month & Year of Account		10 2019										
Grant Number		047 TOURISM										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 3452	Tourism											
SM 80	General											
MI 800	Other expenditure											
SH 05	I. T. Project											
Total	05	4000000	0	0	4000000	2831918	0	1168082	2831918			
SH 07	Grant to Rajasthan Fair Management Authority											
V P		8500000	0	0	8500000	6375000		2125000	6375000		25.00	
Total	07	8500000	0	0	8500000	6375000	0	2125000	6375000			
SH 10	Grant-in-aid to Food craft institute											
GH 01	Food craft institute-Committed											
V P		3500000	0	0	3500000	3500000	1503000	1503000	1997000		42.94	
Total	01	3500000	0	0	3500000	3500000	1503000	1503000	1997000			
Total	10	3500000	0	0	3500000	3500000	1503000	1503000	1997000			
Total	800	366800000	0	0	366800000	152844080	5702443	219658363	147141637			
Total	80	536292000	0	0	536292000	245950782	18766504	309107722	227184278			
Total	3452	536292000	0	0	536292000	245950782	18766504	309107722	227184278			
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		259874000	0	0	259874000	223548197	2299105	38624908	221249092		14.86	
Total	01	259874000	0	0	259874000	223548197	2299105	38624908	221249092			
SH 05	Development of Rural Tourism											
V P		48968000	0	0	48968000	42636226		6331774	42636226		12.93	
V C		1000	0	0	1000	1000			1000		.00	
Total	05	48969000	0	0	48969000	42637226	0	6331774	42637226			
Total	800	308843000	0	0	308843000	266185423	2299105	44956682	263886318			
Total	80	308845000	0	0	308845000	266187423	2299105	44956682	263888318			
Total	5452	308845000	0	0	308845000	266187423	2299105	44956682	263888318			
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											

Month & Year of Account		10		2019						
Grant Number:		047		TOURISM						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 7452	Loans for Tourism									
SM 60	Others									
MI 190	Loans to Public Sector and other Undertakings									
SH 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	845139000	0	0	845139000	512140205	21065609	354064404	491074596	
Month & Year of Account		10		2019						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 06	Rural Electrification									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Under Pradhan Mantri Gramodaya Yojana									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Rajasthan Eenergy Conservation Fund									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		10 2019								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 06	Rural Electrification									
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	06	4000	0	0	4000	4000	0	0	4000	
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 26	Rajasthan State Power Finance Corporation limited									
V P		2000	0	0	2000	2000			2000	
Total	26	2000	0	0	2000	2000	0	0	2000	
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V P		189846000	0	0	189846000	189846000			189846000	
Total	02	189846000	0	0	189846000	189846000	0	0	189846000	
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	32	189850000	0	0	189850000	189850000	0	0	189850000	
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
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 38	Grant for amount of Stamps fees									

Month & Year of Account		10 2019										
Grant Number:		048 POWER										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2801	Power											
SM 80	General											
MI 190	Assistance to Public Sector and Other Undertakings											
SH 38	Grant for amount of Stamps fees											
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	03	1000	0	0	1000	1000	0	0	1000			
GH 04	Rajasthan Vidyut Utpadan Nigam Limited-Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	04	1000	0	0	1000	1000	0	0	1000			
GH 05	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	05	1000	0	0	1000	1000	0	0	1000			
Total	38	5000	0	0	5000	5000	0	0	5000			
SH 40	Grant from Urja Pranali Sudhar Kosh											
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited											
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	Assistance to Distribution Corporation under UDAY Yojana											
GH 01	Jaipur Vidyut Vitran Nigam Limited											
V	P	32857637000	0	0	32857637000	32857637000			32857637000	.00		
Total	01	32857637000	0	0	32857637000	32857637000	0	0	32857637000			
GH 02	Jodhpur Vidyut Vitran Nigam Limited											
V	P	30259478000	0	0	30259478000	30259478000			30259478000	.00		
Total	02	30259478000	0	0	30259478000	30259478000	0	0	30259478000			
GH 03	Ajmer Vidyut Vitran Nigam Limited											
V	P	32030386000	0	0	32030386000	32030386000			32030386000	.00		
Total	03	32030386000	0	0	32030386000	32030386000	0	0	32030386000			
Total	41	95147501000	0	0	95147501000	95147501000	0	0	95147501000			
SH 43	Grant for non increasing of Power Tarrif											
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited											
V	P	22719384000	0	0	22719384000	10411554000	12307830000		10411554000	54.17		
Total	01	22719384000	0	0	22719384000	10411554000	0	12307830000	10411554000			
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited											

Month & Year of Account		10 2019										
Grant Number		048 POWER										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2801	Power											
SM 80	General											
MI 190	Assistance to Public Sector and Other Undertakings											
SH 43	Grant for non increasing of Power Tarrif											
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited											
V	P	29736141000	0	0	29736141000	13767401000		15968740000	13767401000	53.70		
Total	02	29736141000	0	0	29736141000	13767401000	0	15968740000	13767401000			
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited											
V	P	15591226000	0	0	15591226000	7381478000		8209748000	7381478000	52.66		
Total	03	15591226000	0	0	15591226000	7381478000	0	8209748000	7381478000			
Total	43	68046751000	0	0	68046751000	31560433000	0	36486318000	31560433000			
SH 44	Grant for electric fees											
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited											
V	P	4341800000	0	0	4341800000	3514666000		827134000	3514666000	19.05		
Total	01	4341800000	0	0	4341800000	3514666000	0	827134000	3514666000			
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited											
V	P	2550000000	0	0	2550000000	2066838000		483162000	2066838000	18.95		
Total	02	2550000000	0	0	2550000000	2066838000	0	483162000	2066838000			
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited											
V	P	3780725000	0	0	3780725000	3133510000		647215000	3133510000	17.12		
Total	03	3780725000	0	0	3780725000	3133510000	0	647215000	3133510000			
Total	44	10672525000	0	0	10672525000	8715014000	0	1957511000	8715014000			
SH 45	Grants against deposit amount of compounding of electric theft crime											
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited											
V	P	54899000	0	0	54899000	54899000			54899000	.00		
Total	01	54899000	0	0	54899000	54899000	0	0	54899000			
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	26444000	0	0	26444000	26444000			26444000	.00		
Total	03	26444000	0	0	26444000	26444000	0	0	26444000			
Total	45	117043000	0	0	117043000	117043000	0	0	117043000			
Total	190	174173681000	0	0	174173681000	135729852000	0	38443829000	135729852000			
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	174173682000	0	0	174173682000	135729853000	0	38443829000	135729853000			
Total	2801	174173686000	0	0	174173686000	135729857000	0	38443829000	135729857000			

Month & Year of Account		10 2019										
Grant Number:		048 POWER										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2810	New and Renewable Energy										
MI	102	Renewable Energy for Rural Applications										
SH	01	Solar Energy Electrification in Rural Areas										
GH	01	Through the Rajasthan Renewable Energy Corporation Limited										
V	P	10591000	0	0	10591000	10591000			10591000		.00	
Total	01	10591000	0	0	10591000	10591000	0	0	10591000			
Total	01	10591000	0	0	10591000	10591000	0	0	10591000			
Total	102	10591000	0	0	10591000	10591000	0	0	10591000			
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	10593000	0	0	10593000	10593000	0	0	10593000			
MH	4801	Capital Outlay on Power Projects										
SM	80	General										
MI	190	Investments in Public Sector and other Undertakings										
SH	02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited										
V	P	3176250000	0	0	3176250000	2392935000		783315000	2392935000		24.66	
Total	02	3176250000	0	0	3176250000	2392935000	0	783315000	2392935000			
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited										
V	P	2275295000	0	0	2275295000	1714295000		561000000	1714295000		24.66	
Total	03	2275295000	0	0	2275295000	1714295000	0	561000000	1714295000			
SH	04	Investment in Jaipur Vidyut Vitran Nigam Limited										
V	P	1246283000	0	0	1246283000	720340000	103721000	629664000	616619000		50.52	
Total	04	1246283000	0	0	1246283000	720340000	103721000	629664000	616619000			
SH	05	Investment in Jodhpur Vidyut Vitran Nigam Limited										
V	P	1288990000	0	0	1288990000	742510000	107272000	653752000	635238000		50.72	
Total	05	1288990000	0	0	1288990000	742510000	107272000	653752000	635238000			
SH	06	Investment in Ajmer Vidyut Vitran Nigam Limited										
V	P	778658000	0	0	778658000	448447000	64819000	395030000	383628000		50.73	
Total	06	778658000	0	0	778658000	448447000	64819000	395030000	383628000			
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		10 2019								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 10	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	2136409000	0	0	2136409000	2136409000		2136409000		.00
Total	10	2136409000	0	0	2136409000	2136409000	0	0	2136409000	
SH 11	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1975497000	0	0	1975497000	1975497000		1975497000		.00
Total	11	1975497000	0	0	1975497000	1975497000	0	0	1975497000	
SH 12	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	2045426000	0	0	2045426000	2045426000		2045426000		.00
Total	12	2045426000	0	0	2045426000	2045426000	0	0	2045426000	
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	14922811000	0	0	14922811000	12175862000	275812000	3022761000	11900050000	
Total	80	14922811000	0	0	14922811000	12175862000	275812000	3022761000	11900050000	
Total	4801	14922811000	0	0	14922811000	12175862000	275812000	3022761000	11900050000	
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		10 2019										
Grant Number		048 POWER										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 6801	Loans for Power Projects											
MI 190	Loans to Public Sector and other Undertakings											
SH 01	Loans to Rajasthan State Power Finance Corporation Limited											
Total	01	1000	0	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	102514000	0	0	102514000	9353000		93161000	9353000	90.88		
Total	01	102514000	0	0	102514000	9353000	0	93161000	9353000			
GH 02	Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)											
V	P	269500000	0	0	269500000	237754000		31746000	237754000	11.78		
Total	02	269500000	0	0	269500000	237754000	0	31746000	237754000			
Total	02	372014000	0	0	372014000	247107000	0	124907000	247107000			
SH 03	Loans to Jaipur Vidyut Vitran Nigam Limited											
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)											
V	P	4913748000	0	0	4913748000	4913748000	1593648000	1593648000	3320100000	32.43		
Total	02	4913748000	0	0	4913748000	4913748000	1593648000	1593648000	3320100000			
Total	03	4913748000	0	0	4913748000	4913748000	1593648000	1593648000	3320100000			
SH 04	Loans to Jodhpur Vidyut Vitran Nigam Limited											
GH 02	Loans for implementation of reforms for financial strengthening (from World Bank)											
V	P	3801676000	0	0	3801676000	3801676000	1232976000	1232976000	2568700000	32.43		
Total	02	3801676000	0	0	3801676000	3801676000	1232976000	1232976000	2568700000			
Total	04	3801676000	0	0	3801676000	3801676000	1232976000	1232976000	2568700000			
SH 05	Loans to Ajmer Vidyut Vitran Nigam Limited											
GH 02	Loans for implementation of reforms for financial strengthening (from World Bank)											
V	P	3864576000	0	0	3864576000	3864576000	1253376000	1253376000	2611200000	32.43		
Total	02	3864576000	0	0	3864576000	3864576000	1253376000	1253376000	2611200000			
Total	05	3864576000	0	0	3864576000	3864576000	1253376000	1253376000	2611200000			
Total	190	12952015000	0	0	12952015000	12827108000	4080000000	4204907000	8747108000			
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		10		2019						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	800	Other Loans to Electricity Boards								
SH	06	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	03	Loans for Additional Power Supply								
V	P	1000	0	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	12952018000	0	0	12952018000	12827111000	4080000000	4204907000	8747111000	
Total	048	202059112000	0	0	202059112000	160743427000	4355812000	45671497000	156387615000	
Month & Year of Account		10		2019						
Grant Number:		049		COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	101	Land Revenue								
SH	03	Appanage and other Compensations								
GH	01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed								
V	P	2108000	0	0	2108000	1882516	66813	292297	1815703	13.87
Total	01	2108000	0	0	2108000	1882516	66813	292297	1815703	
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	2121000	0	0	2121000	1895516	66813	292297	1828703	
Total	101	2121000	0	0	2121000	1895516	66813	292297	1828703	
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		10 2019								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	198	Assistance to Gram Panchayats								
SH	01	Share of Panchayats in Royalty under the recommendations of State Finance Commission- Committed								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	198	1000	0	0	1000	1000	0	0	1000	
Total	3604	2123000	0	0	2123000	1897516	66813	292297	1830703	
Total	049	2123000	0	0	2123000	1897516	66813	292297	1830703	
Month & Year of Account		10 2019								
Grant Number:		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	P	5197144000	0	0	5197144000	3166672000	3166672000	5197144000	0	100.00
V	C	4747716000	0	0	4747716000	4747716000	4747716000	4747716000	0	100.00
Total	02	9944860000	0	0	9944860000	7914388000	7914388000	9944860000	0	
Total	02	9944860000	0	0	9944860000	7914388000	7914388000	9944860000	0	
Total	196	9944860000	0	0	9944860000	7914388000	7914388000	9944860000	0	
Total	01	9944860000	0	0	9944860000	7914388000	7914388000	9944860000	0	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	2790000000	0	0	2790000000	1776701000		1013299000	1776701000	36.32
V	C	10230000000	0	0	10230000000	2208205000		8021795000	2208205000	78.41
Total	03	13020000000	0	0	13020000000	3984906000	0	9035094000	3984906000	
Total	01	13020000000	0	0	13020000000	3984906000	0	9035094000	3984906000	
Total	101	13020000000	0	0	13020000000	3984906000	0	9035094000	3984906000	
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		10 2019								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme								
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	13020002000	0	0	13020002000	3984908000	0	9035094000	3984908000	
Total	2505	22964862000	0	0	22964862000	11899296000	7914388000	18979954000	3984908000	
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	1846881	145462	1110581	1701419	39.49
Total	01	2812000	0	0	2812000	1846881	145462	1110581	1701419	
Total	05	2812000	0	0	2812000	1846881	145462	1110581	1701419	
Total	800	2812000	0	0	2812000	1846881	145462	1110581	1701419	
Total	2515	2812000	0	0	2812000	1846881	145462	1110581	1701419	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	16	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	16	500000	0	0	500000	500000	0	0	500000	
SH	20	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	13738000	0	0	13738000	13738000			13738000	.00
Total	01	13738000	0	0	13738000	13738000	0	0	13738000	
Total	20	13738000	0	0	13738000	13738000	0	0	13738000	
Total	101	14238000	0	0	14238000	14238000	0	0	14238000	
Total	4515	14238000	0	0	14238000	14238000	0	0	14238000	
Total	050	22981912000	0	0	22981912000	11915380881	7914533462	18981064581	4000847419	
Month & Year of Account		10 2019								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								

Month & Year of Account		10 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Village Court									
V	P	29050000	0	0	29050000	18615339	1769071	12203732	16846268	42.01
Total	02	29050000	0	0	29050000	18615339	1769071	12203732	16846268	
Total	789	29050000	0	0	29050000	18615339	1769071	12203732	16846268	
Total	2014	29050000	0	0	29050000	18615339	1769071	12203732	16846268	
MH 2029	Land Revenue									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Commissioner Land Settlement Department									
GH 01	Modernisation of Land Settlement Department (50:50)									
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	789	3000	0	0	3000	3000	0	0	3000	
Total	2029	3000	0	0	3000	3000	0	0	3000	
MH 2040	Taxes on Sales, Trade etc.									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Rajasthan Investment Promotion scheme (Industries Department)									
GH 01	Special incentive Package									
V	P	173000000	0	0	173000000	1576357		171423643	1576357	99.09
Total	01	173000000	0	0	173000000	1576357	0	171423643	1576357	
GH 02	Interest Grant									
V	P	199900000	0	0	199900000	76239832	76239832	199900000	0	100.00
Total	02	199900000	0	0	199900000	76239832	76239832	199900000	0	
Total	01	372900000	0	0	372900000	77816189	76239832	371323643	1576357	
Total	789	372900000	0	0	372900000	77816189	76239832	371323643	1576357	
Total	2040	372900000	0	0	372900000	77816189	76239832	371323643	1576357	
MH 2041	Taxes on Vehicles									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Computerisation in Regional Transport Offices									
V	P	50628000	0	0	50628000	50309680		318320	50309680	.63
Total	01	50628000	0	0	50628000	50309680	0	318320	50309680	
Total	789	50628000	0	0	50628000	50309680	0	318320	50309680	
Total	2041	50628000	0	0	50628000	50309680	0	318320	50309680	
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	91013	91013	800987	10.20

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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	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	10	Computerisation in Scheduled Castes Area								
Total	10	892000	0	0	892000	892000	91013	91013	800987	
Total	01	892000	0	0	892000	892000	91013	91013	800987	
Total	001	892000	0	0	892000	892000	91013	91013	800987	
Total	80	892000	0	0	892000	892000	91013	91013	800987	
Total	2059	892000	0	0	892000	892000	91013	91013	800987	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	01	For Children of Scheduled Caste								
V	P	160000000	0	0	160000000	159844250	446250	602000	159398000	.38
Total	01	160000000	0	0	160000000	159844250	446250	602000	159398000	
Total	08	160000000	0	0	160000000	159844250	446250	602000	159398000	
Total	109	160000000	0	0	160000000	159844250	446250	602000	159398000	
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								
V	P	11832200000	0	0	11832200000	8735452427.6	707863173.24	3804610745.64	8027589254.36	32.15
V	C	4422301000	0	0	4422301000	2631279307.4	120239348.76	1911261041.36	2511039958.64	43.22
Total	02	16254501000	0	0	16254501000	11366731735	828102522	5715871787	10538629213	
Total	111	16254501000	0	0	16254501000	11366731735	828102522	5715871787	10538629213	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special component plan (for scheduled castes)								
V	P	10760000	0	0	10760000	0	0	10760000	0	100.00
Total	01	10760000	0	0	10760000	0	0	10760000	0	
SH	02	Distribution of Lap-top								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Widow and Separated Mukhyamantri Sambal Yojana								
V	P	600000	0	0	600000	600000	0	0	600000	.00
Total	03	600000	0	0	600000	600000	0	0	600000	
SH	04	Reimbursement of fees to Private Schools under Right to Education								
V	P	80000000	0	0	80000000	53206229	16657952	43451723	36548277	54.31
V	C	570000000	0	0	570000000	184730591	60178161	445447570	124552430	78.15
Total	04	650000000	0	0	650000000	237936820	76836113	488899293	161100707	
SH	05	Mid Day Meal								
GH	01	Operational and Activities								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Mid Day Meal								
GH	01	Operational and Activities								
V	P	670000000	0	0	670000000	433116000	64877000	301761000	368239000	45.04
V	C	1140000000	0	0	1140000000	936531057	93940	203562883	936437117	17.86
Total	01	1810000000	0	0	1810000000	1369647057	64970940	505323883	1304676117	
Total	05	1810000000	0	0	1810000000	1369647057	64970940	505323883	1304676117	
SH	06	Rajasthan Milk Nutrition Programme (Mid day meal)								
GH	01	Milk Nutrition to students								
V	P	1480000000	0	0	1480000000	967607000	65551000	577944000	902056000	39.05
Total	01	1480000000	0	0	1480000000	967607000	65551000	577944000	902056000	
Total	06	1480000000	0	0	1480000000	967607000	65551000	577944000	902056000	
Total	789	3951361000	0	0	3951361000	2575791877	207358053	1582927176	2368433824	
Total	01	20365862000	0	0	20365862000	14102367862	1035906825	7299400963	13066461037	
SM	02	Secondary Education								
MI	107	Scholarships								
SH	05	Pre-matric Scholarships to students of Scheduled Castes								
GH	02	Pre-matric Scholarships								
V	P	658000000	0	0	658000000	653998086	916250	4918164	653081836	.75
V	C	320000000	0	0	320000000	320000000			320000000	.00
Total	02	978000000	0	0	978000000	973998086	916250	4918164	973081836	
Total	05	978000000	0	0	978000000	973998086	916250	4918164	973081836	
SH	14	Pre-matric Scholarship to children of families engaged in scavenging works								
V	P	24800000	0	0	24800000	24729700	37000	107300	24692700	.43
V	C	1000	0	0	1000	1000			1000	.00
Total	14	24801000	0	0	24801000	24730700	37000	107300	24693700	
Total	107	1002801000	0	0	1002801000	998728786	953250	5025464	997775536	
MI	109	Government Secondary Schools								
SH	07	Rashtriya Madhyamik Shiksha Abhiyan								
GH	02	Madhyamik Shiksha Abhiyan- for Scheduled Castes								
V	P	842305000	0	0	842305000	557237480.6	85752144.6	370819664	471485336	44.02
V	C	564729000	0	0	564729000	360971494.4	262674698.4	466432204	98296796	82.59
Total	02	1407034000	0	0	1407034000	918208975	348426843	837251868	569782132	
Total	07	1407034000	0	0	1407034000	918208975	348426843	837251868	569782132	
SH	08	Girls Hostel								
GH	02	Girls Hostel for Scheduled Castes								
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 08	Girls Hostel									
Total	08	3000	0	0	3000	3000	0	0	3000	
SH 09	Model Schools									
GH 02	Model Schools- for Scheduled Castes									
V	P	315371000	0	0	315371000	110371000		205000000	110371000	65.00
Total	02	315371000	0	0	315371000	110371000	0	205000000	110371000	
Total	09	315371000	0	0	315371000	110371000	0	205000000	110371000	
Total	109	1722408000	0	0	1722408000	1028582975	348426843	1042251868	680156132	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
GH 01	Boys Schools (Residential School)									
V	P	11285800000	0	0	11285800000	8431607354	508687470	3362880116	7922919884	29.80
V	C	1100000	0	0	1100000	1100000			1100000	.00
Total	01	11286900000	0	0	11286900000	8432707354	508687470	3362880116	7924019884	
GH 03	Vocational education									
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
Total	01	11286906000	0	0	11286906000	8432713354	508687470	3362880116	7924025884	
SH 02	Computerisation of Education Department of scheduled castes area									
V	P	525000	0	0	525000	381730		143270	381730	27.29
Total	02	525000	0	0	525000	381730	0	143270	381730	
SH 03	Gargil 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	259500		50500	259500	16.29
Total	07	310000	0	0	310000	259500	0	50500	259500	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	02	Secondary Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	08	Communication Information and Technology Education in Schools of Scheduled Castes area								
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	09	Distribution of bicycle to girls students of rural area of Scheduled Castes area								
V	P	212500000	0	0	212500000	212500000		212500000	.00	
Total	09	212500000	0	0	212500000	212500000	0	0	212500000	
SH	10	Distribution of transport voucher to girls student of rural area of Scheduled Castes area								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Accidental Insurance Scheme for boys / girls of Scheduled Castes area								
V	P	4761000	0	0	4761000	0	4761000	0	100.00	
Total	11	4761000	0	0	4761000	0	4761000	0		
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	0	438000	
SH	14	Distribution of Lap-top								
V	P	120000000	0	0	120000000	120000000		120000000	.00	
Total	14	120000000	0	0	120000000	120000000	0	0	120000000	
SH	15	Residential School								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	0	1000	
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	0	1000	
Total	18	1000	0	0	1000	1000	0	0	1000	
SH	19	Chief Minister Co-Partnership Development Scheme								
GH	01	Infrastructure development in Schools								
V	P	85001000	0	0	85001000	85001000		85001000	.00	
Total	01	85001000	0	0	85001000	85001000	0	0	85001000	
Total	19	85001000	0	0	85001000	85001000	0	0	85001000	
Total	789	11794466000	0	0	11794466000	8935318584	508687470	3367834886	8426631114	
Total	02	14519675000	0	0	14519675000	10962630345	858067563	4415112218	10104562782	
SM	03	University and Higher Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for Scheduled Castes)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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)									
V	P	107762000	0	0	107762000	51459991	15228501	71530510	36231490	66.38
Total	01	107762000	0	0	107762000	51459991	15228501	71530510	36231490	
SH 02	Basic Training College of Scheduled Castes area									
V	P	753000	0	0	753000	487376	67107	332731	420269	44.19
V	C	1126000	0	0	1126000	727566	100661	499095	626905	44.32
Total	02	1879000	0	0	1879000	1214942	167768	831826	1047174	
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	150000000	0	0	150000000	150000000			150000000	.00
Total	04	150000000	0	0	150000000	150000000	0	0	150000000	
SH 05	Grants to Non-Government Training College									
V	P	7335000	0	0	7335000	7335000			7335000	.00
V	C	11003000	0	0	11003000	11003000			11003000	.00
Total	05	18338000	0	0	18338000	18338000	0	0	18338000	
SH 06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									
V	P	11952000	0	0	11952000	10040000	136000	2048000	9904000	17.14
V	C	38413000	0	0	38413000	35545000	1856000	4724000	33689000	12.30
Total	06	50365000	0	0	50365000	45585000	1992000	6772000	43593000	
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	343346000	0	0	343346000	281599933	17388269	79134336	264211664	
Total	03	343346000	0	0	343346000	281599933	17388269	79134336	264211664	
SM 04	Adult Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Sakshar Bharat									
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	Mahila Shikshan Vihar									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Mahila Shikshan Vihar									
V	P	850000	0	0	850000	480066	113511	483445	366555	56.88
Total	03	850000	0	0	850000	480066	113511	483445	366555	
SH 04	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	789	854000	0	0	854000	484066	113511	483445	370555	
Total	04	854000	0	0	854000	484066	113511	483445	370555	
SM 05	Language Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
GH 02	Sanskrit School									
V	P	170325000	0	0	170325000	96601922	12384052	86107130	84217870	50.55
Total	02	170325000	0	0	170325000	96601922	12384052	86107130	84217870	
Total	01	170325000	0	0	170325000	96601922	12384052	86107130	84217870	
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	6500000	0	0	6500000	6500000			6500000	.00
Total	03	6500000	0	0	6500000	6500000	0	0	6500000	
Total	789	176875000	0	0	176875000	103151922	12384052	86107130	90767870	
Total	05	176875000	0	0	176875000	103151922	12384052	86107130	90767870	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	District Education and Training School									
V	P	97240000	0	0	97240000	70103881	9090851	36226970	61013030	37.26
V	C	26360000	0	0	26360000	3284976	82795	23157819	3202181	87.85
Total	01	123600000	0	0	123600000	73388857	9173646	59384789	64215211	
SH 03	Block Institute for Teachers Education (BITES)									
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
SH 04	Assistance to Rajasthan State Educationed and Research Council Udaipur									
GH 01	Through The Elementary Education Department									
V	P	14401000	0	0	14401000	13531000	1129000	1999000	12402000	13.88

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Assistance to Rajasthan State Educationed and Research Council Udaipur									
GH 01	Through The Elementary Education Department									
V C		21601000	0	0	21601000	20295000	1693000	2999000	18602000	13.88
Total	01	36002000	0	0	36002000	33826000	2822000	4998000	31004000	
Total	04	36002000	0	0	36002000	33826000	2822000	4998000	31004000	
Total	789	159608000	0	0	159608000	107220857	11995646	64382789	95225211	
Total	80	159608000	0	0	159608000	107220857	11995646	64382789	95225211	
Total	2202	35566220000	0	0	35566220000	25557454985	1935855866	11944620881	23621599119	
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									
V P		2050000	0	0	2050000	743353	667524	1974171	75829	96.30
Total	02	2050000	0	0	2050000	743353	667524	1974171	75829	
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		900000	0	0	900000	807710		92290	807710	10.25
Total	04	900000	0	0	900000	807710	0	92290	807710	
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		500000	0	0	500000	500000			500000	.00
Total	06	500000	0	0	500000	500000	0	0	500000	
Total	789	3453000	0	0	3453000	2054063	667524	2066461	1386539	
Total	2203	3453000	0	0	3453000	2054063	667524	2066461	1386539	
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		35660000	0	0	35660000	35660000	17830000	17830000	17830000	50.00
Total	02	35660000	0	0	35660000	35660000	17830000	17830000	17830000	
SH 04	Grants to Bharat Scout and Guides									
V P		7833000	0	0	7833000	6087000		1746000	6087000	22.29

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Grants to Bharat Scout and Guides								
Total	04	7833000	0	0	7833000	6087000	0	1746000	6087000	
Total	789	43494000	0	0	43494000	41748000	17830000	19576000	23918000	
Total	2204	43494000	0	0	43494000	41748000	17830000	19576000	23918000	
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	48145000	0	0	48145000	48145000			48145000	.00
Total	03	48145000	0	0	48145000	48145000	0	0	48145000	
SH	04	Monument and Museum								
GH	01	Through the archaeological Department								
V	P	29367000	0	0	29367000	29367000			29367000	.00
Total	01	29367000	0	0	29367000	29367000	0	0	29367000	
Total	04	29367000	0	0	29367000	29367000	0	0	29367000	
Total	789	77519000	0	0	77519000	77519000	0	0	77519000	
Total	2205	77519000	0	0	77519000	77519000	0	0	77519000	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services - Allopathy								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries (Director, Medical and Health Services)								
V	P	57290000	0	0	57290000	36580213	5648333	26358120	30931880	46.01
Total	01	57290000	0	0	57290000	36580213	5648333	26358120	30931880	
SH	02	Through the Directorate, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	8217000	0	0	8217000	2745618	1156301	6627683	1589317	80.66
Total	01	8217000	0	0	8217000	2745618	1156301	6627683	1589317	
GH	02	Other Mobile Surgical Units								
V	P	12000	0	0	12000	12000			12000	.00
Total	02	12000	0	0	12000	12000	0	0	12000	
Total	02	8229000	0	0	8229000	2757618	1156301	6627683	1601317	
Total	789	65519000	0	0	65519000	39337831	6804634	32985803	32533197	
Total	01	65519000	0	0	65519000	39337831	6804634	32985803	32533197	
SM	02	Urban Health Services-Other Systems of medicine								
MI	789	Special Component Plan for Scheduled Castes								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries (Ayurveda)									
V	P	30720000	0	0	30720000	25422911	1272562	6569651	24150349	21.39
Total	01	30720000	0	0	30720000	25422911	1272562	6569651	24150349	
GH 02	Hospital and Dispensaries (Homeopathy)									
V	P	29211000	0	0	29211000	17446201	1737122	13501921	15709079	46.22
Total	02	29211000	0	0	29211000	17446201	1737122	13501921	15709079	
GH 03	Hospital and Dispensaries (Unani)									
V	P	8103000	0	0	8103000	4645206	471040	3928834	4174166	48.49
Total	03	8103000	0	0	8103000	4645206	471040	3928834	4174166	
GH 04	Rural Hospital and Dispensaries, Ayurveda - Committed									
V	P	64230000	0	0	64230000	34041601	5325136	35513535	28716465	55.29
Total	04	64230000	0	0	64230000	34041601	5325136	35513535	28716465	
Total	01	132264000	0	0	132264000	81555919	8805860	59513941	72750059	
SH 02	Ayurvedic Education									
GH 01	Grants to Rajasthan Ayurveda University									
V	P	43200000	0	0	43200000	28200000		15000000	28200000	34.72
V	C	4800000	0	0	4800000	4800000			4800000	.00
Total	01	48000000	0	0	48000000	33000000	0	15000000	33000000	
GH 02	Ayurved College, Udaipur									
V	P	850000	0	0	850000	725502	14752	139250	710750	16.38
Total	02	850000	0	0	850000	725502	14752	139250	710750	
Total	02	48850000	0	0	48850000	33725502	14752	15139250	33710750	
Total	789	181114000	0	0	181114000	115281421	8820612	74653191	106460809	
Total	02	181114000	0	0	181114000	115281421	8820612	74653191	106460809	
SM 03	Rural Health Services-Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 03	Block level Establishment for Scheduled Castes									
GH 01	Primary Health Centre									
V	P	306580000	0	0	306580000	163005921	29620321	173194400	133385600	56.49
Total	01	306580000	0	0	306580000	163005921	29620321	173194400	133385600	
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	120728000	0	0	120728000	71474327	10227059	59480732	61247268	49.27
Total	03	120728000	0	0	120728000	71474327	10227059	59480732	61247268	
Total	03	427318000	0	0	427318000	234490248	39847380	232675132	194642868	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
Total	197	427318000	0	0	427318000	234490248	39847380	232675132	194642868	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Community Health Centres									
V P		337118000	0	0	337118000	145915504	35561750	226764246	110353754	67.27
Total	01	337118000	0	0	337118000	145915504	35561750	226764246	110353754	
SH 02	Grants for Operation of Primary Health Centres on P.P.P.Mode									
V P		68501000	0	0	68501000	49046954	9889689	29343735	39157265	42.84
Total	02	68501000	0	0	68501000	49046954	9889689	29343735	39157265	
Total	789	405619000	0	0	405619000	194962458	45451439	256107981	149511019	
Total	03	832937000	0	0	832937000	429452706	85298819	488783113	344153887	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	National Rural Health Mission									
GH 01	Ayurveda Department									
V P		68000000	0	0	68000000	68000000			68000000	.00
V C		102000000	0	0	102000000	102000000			102000000	.00
Total	01	170000000	0	0	170000000	170000000	0	0	170000000	
Total	01	170000000	0	0	170000000	170000000	0	0	170000000	
Total	789	170000000	0	0	170000000	170000000	0	0	170000000	
Total	04	170000000	0	0	170000000	170000000	0	0	170000000	
SM 05	Medical Education, Training and Research									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospitals and Dispensaries									
GH 01	Medical College and Associated Group of Hospitals, Jaipur									
V P		803502000	0	0	803502000	420603162	68946360	451845198	351656802	56.23
Total	01	803502000	0	0	803502000	420603162	68946360	451845198	351656802	
GH 02	Medical College and Associated Group of Hospitals, Bikaner									
V P		100053000	0	0	100053000	47168062	8977318	61862256	38190744	61.83
Total	02	100053000	0	0	100053000	47168062	8977318	61862256	38190744	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V P		482601000	0	0	482601000	228221185	52420892	306800707	175800293	63.57
Total	03	482601000	0	0	482601000	228221185	52420892	306800707	175800293	
GH 04	Medical College and Associated Group of Hospitals, Ajmer									
V P		378686000	0	0	378686000	209576766	28695795	197805029	180880971	52.23
Total	04	378686000	0	0	378686000	209576766	28695795	197805029	180880971	
GH 05	Medical College and Associated Group of Hospitals, Jodhpur									
V P		370858000	0	0	370858000	141252150	40267706	269873556	100984444	72.77
Total	05	370858000	0	0	370858000	141252150	40267706	269873556	100984444	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	181515000	0	0	181515000	88569844	20037977	112983133	68531867	62.24
Total	06	181515000	0	0	181515000	88569844	20037977	112983133	68531867	
GH	08	Grants to Jhalawar Hospital and Medical College Society								
V	P	229500000	0	0	229500000	162250000	57375000	124625000	104875000	54.30
Total	08	229500000	0	0	229500000	162250000	57375000	124625000	104875000	
Total	01	2546715000	0	0	2546715000	1297641169	276721048	1525794879	1020920121	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	41000000	0	0	41000000	41000000			41000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	41001000	0	0	41001000	41001000	0	0	41001000	
Total	02	41001000	0	0	41001000	41001000	0	0	41001000	
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	2587718000	0	0	2587718000	1338644169	276721048	1525794879	1061923121	
Total	05	2587718000	0	0	2587718000	1338644169	276721048	1525794879	1061923121	
SM	06	Public Health								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	282665000	0	0	282665000	177229015	23087492	128523477	154141523	45.47
Total	01	282665000	0	0	282665000	177229015	23087492	128523477	154141523	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	750002000	0	0	750002000	562502000		187500000	562502000	25.00
Total	02	750002000	0	0	750002000	562502000	0	187500000	562502000	
Total	02	1032667000	0	0	1032667000	739731015	23087492	316023477	716643523	
SH	03	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	282051000	0	0	282051000	180193192	26634931	128492739	153558261	45.56
Total	01	282051000	0	0	282051000	180193192	26634931	128492739	153558261	
Total	03	282051000	0	0	282051000	180193192	26634931	128492739	153558261	
SH	04	National AIDS Control Programme								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	789	Special Component Plan for Scheduled Castes								
SH	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	1072703000	0	0	1072703000	60888000		1011815000	60888000	94.32
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1072704000	0	0	1072704000	60889000	0	1011815000	60889000	
Total	05	1072704000	0	0	1072704000	60889000	0	1011815000	60889000	
SH	06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)								
V	P	3506000	0	0	3506000	3506000	35000	35000	3471000	1.00
Total	06	3506000	0	0	3506000	3506000	35000	35000	3471000	
Total	789	2390929000	0	0	2390929000	984320207	49757423	1456366216	934562784	
Total	06	2390929000	0	0	2390929000	984320207	49757423	1456366216	934562784	
Total	2210	6228217000	0	0	6228217000	3077036334	427402536	3578583202	2649633798	
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	9949000	0	0	9949000	0		9949000	0	100.00
Total	01	9949000	0	0	9949000	0	0	9949000	0	
GH	02	Assistance to B.P.L. Women on first delivery								
V	P	15000000	0	0	15000000	12822802	1216090	3393288	11606712	22.62
Total	02	15000000	0	0	15000000	12822802	1216090	3393288	11606712	
GH	04	Subh Lakshmi Yojana								
V	P	126500000	0	0	126500000	94875000		31625000	94875000	25.00
Total	04	126500000	0	0	126500000	94875000	0	31625000	94875000	
Total	01	151449000	0	0	151449000	107697802	1216090	44967288	106481712	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. 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 Scheme								
V	P	147100000	0	0	147100000	98100000		49000000	98100000	33.31
V	C	29400000	0	0	29400000	29400000			29400000	.00
Total	02	176500000	0	0	176500000	127500000	0	49000000	127500000	
GH	03	National Rural Health Mission (NRHM)								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	National Rural Health Mission (NRHM)								
GH	03	National Rural Health Mission (NRHM)								
V	P	1568600000	0	0	1568600000	608835000	217930000	1177695000	390905000	75.08
V	C	2352900000	0	0	2352900000	1568601000		784299000	1568601000	33.33
Total	03	3921500000	0	0	3921500000	2177436000	217930000	1961994000	1959506000	
Total	02	4098001000	0	0	4098001000	2304937000	217930000	2010994000	2087007000	
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 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 (NUHM)								
V	P	101400000	0	0	101400000	101400000	37733000	37733000	63667000	37.21
V	C	152100000	0	0	152100000	152100000	56600000	56600000	95500000	37.21
Total	03	253500000	0	0	253500000	253500000	94333000	94333000	159167000	
Total	03	253502000	0	0	253502000	253502000	94333000	94333000	159169000	
SH	04	Scheme to develop maternity rooms								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Management of Community based Highly Malnourished Children								
V	P	1373000	0	0	1373000	1373000			1373000	.00
Total	05	1373000	0	0	1373000	1373000	0	0	1373000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training of ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolcent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	789	4504333000	0	0	4504333000	2667517802	313479090	2150294288	2354038712	
Total	2211	4504333000	0	0	4504333000	2667517802	313479090	2150294288	2354038712	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	06	Jaipur City Transport Services Limited (for Scheduled Castes)								
V	P	53490000	0	0	53490000	17134000	36356000	17134000	67.97	
Total	06	53490000	0	0	53490000	17134000	0	36356000	17134000	
GH	07	Ajmer City Transport Services Limited (for Scheduled Castes)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Jodhpur City Transport Services Limited (for Scheduled Castes)								
V	P	1960000	0	0	1960000	1960000		1960000	.00	
Total	09	1960000	0	0	1960000	1960000	0	0	1960000	
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	2378000	1188000	2378000	33.31	
Total	12	3566000	0	0	3566000	2378000	0	1188000	2378000	
Total	02	59017000	0	0	59017000	21473000	0	37544000	21473000	
Total	190	59017000	0	0	59017000	21473000	0	37544000	21473000	
Total	05	59017000	0	0	59017000	21473000	0	37544000	21473000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
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	238587000	0	0	238587000	238587000		238587000	.00	
Total	02	238587000	0	0	238587000	238587000	0	0	238587000	
GH	05	Incentive Grants for execution under the recommendations of State Finance Commission								
V	P	25117000	0	0	25117000	25117000		25117000	.00	
Total	05	25117000	0	0	25117000	25117000	0	0	25117000	
Total	14	263704000	0	0	263704000	263704000	0	0	263704000	
SH	30	Expenditure from Environment and Health Fund								
GH	02	Sewerage Treatment Plant								
V	P	32361000	0	0	32361000	32361000		32361000	.00	
Total	02	32361000	0	0	32361000	32361000	0	0	32361000	
Total	30	32361000	0	0	32361000	32361000	0	0	32361000	
SH	36	Swachh Bharat Mission								
GH	02	Swachh Bharat Mission (for Scheduled Castes)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 36	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V	P	12836000	0	0	12836000	9787000	3049000	9787000		23.75
V	C	73869000	0	0	73869000	64722000	9147000	64722000		12.38
Total	02	86705000	0	0	86705000	74509000	0	12196000	74509000	
Total	36	86705000	0	0	86705000	74509000	0	12196000	74509000	
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									
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	C	161126000	0	0	161126000	161059922	66078	161059922		.04
Total	02	161126000	0	0	161126000	161059922	0	66078	161059922	
Total	39	161126000	0	0	161126000	161059922	0	66078	161059922	
SH 41	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Castes									
V	P	39864000	0	0	39864000	39864000		39864000		.00
Total	02	39864000	0	0	39864000	39864000	0	0	39864000	
Total	41	39864000	0	0	39864000	39864000	0	0	39864000	
SH 42	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	556490000	0	0	556490000	278245000	278245000	278245000		50.00
Total	02	556490000	0	0	556490000	278245000	0	278245000	278245000	
GH 05	Basic Grants under XIV Finance Commission									
V	C	153029000	0	0	153029000	153029000	157452000	157452000	-4423000	102.89
Total	05	153029000	0	0	153029000	153029000	157452000	157452000	-4423000	
Total	42	709519000	0	0	709519000	431274000	157452000	435697000	273822000	
SH 43	For Development of Parks									
GH 02	Sub-plan for Schedulede castes									
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 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 43	For Development of Parks									
Total	43	1000	0	0	1000	1000	0	0	1000	
Total	191	1293284000	0	0	1293284000	1002776922	157452000	447959078	845324922	
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		601410000	0	0	601410000	601410000			601410000	.00
Total	02	601410000	0	0	601410000	601410000	0	0	601410000	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		63303000	0	0	63303000	63303000			63303000	.00
Total	05	63303000	0	0	63303000	63303000	0	0	63303000	
Total	14	664713000	0	0	664713000	664713000	0	0	664713000	
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
V P		39315000	0	0	39315000	39315000			39315000	.00
Total	02	39315000	0	0	39315000	39315000	0	0	39315000	
Total	32	39315000	0	0	39315000	39315000	0	0	39315000	
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V P		30237000	0	0	30237000	23123000	7114000	23123000		23.53
V C		174009000	0	0	174009000	152666000	21343000	152666000		12.27
Total	02	204246000	0	0	204246000	175789000	0	28457000	175789000	
Total	39	204246000	0	0	204246000	175789000	0	28457000	175789000	
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 AwasYojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V P						-64188	64188	-64188		.00
V C		371974000	0	0	371974000	371781436	192564	371781436		.05
Total	02	371974000	0	0	371974000	371717248	0	256752	371717248	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 41	Pradhan Mantri AwasYojana									
Total	41	371974000	0	0	371974000	371717248	0	256752	371717248	
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	149963000	0	0	149963000	149963000			149963000	.00
Total	02	149963000	0	0	149963000	149963000	0	0	149963000	
Total	44	149963000	0	0	149963000	149963000	0	0	149963000	
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	1374731000	0	0	1374731000	687366000		687365000	687366000	50.00
Total	02	1374731000	0	0	1374731000	687366000	0	687365000	687366000	
GH 05	Execution Grant under XIV Finance Commission									
V	C	378038000	0	0	378038000	378038000	202092000	202092000	175946000	53.46
Total	05	378038000	0	0	378038000	378038000	202092000	202092000	175946000	
Total	46	1752769000	0	0	1752769000	1065404000	202092000	889457000	863312000	
SH 47	For Development of Parks									
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	47	1000	0	0	1000	1000	0	0	1000	
Total	192	3182983000	0	0	3182983000	2466904248	202092000	918170752	2264812248	
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	4476268000	0	0	4476268000	3469682170	359544000	1366129830	3110138170	
Total	2217	4535285000	0	0	4535285000	3491155170	359544000	1403673830	3131611170	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 01	Welfare of Scheduled Castes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 11	Assistance for Civil Defence for Scheduled Castes									
V	P	95000000	0	0	95000000	29953185	15287644	80334459	14665541	84.56
V	C	110000000	0	0	110000000	24661750	13121250	98459500	11540500	89.51
Total	11	205000000	0	0	205000000	54614935	28408894	178793959	26206041	
SH 12	Assistance for Development of Sambal Villages									
V	P	33431000	0	0	33431000	33405000		26000	33405000	.08
Total	12	33431000	0	0	33431000	33405000	0	26000	33405000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 13		Assistance under Palanhar Yojana for orphan children of Scheduled Castes								
V	P	600000000	0	0	600000000	185442204	75652000	490209796	109790204	81.70
Total	13	600000000	0	0	600000000	185442204	75652000	490209796	109790204	
SH 15		Assistance under Sahayog Yojana for Scheduled Castes								
V	P	41000000	0	0	41000000	14915000	3150000	29235000	11765000	71.30
Total	15	41000000	0	0	41000000	14915000	3150000	29235000	11765000	
SH 17		Incentive amount for Inter-caste Marriage								
GH 02		Programme and activities								
V	P	120000000	0	0	120000000	83500000	5250000	41750000	78250000	34.79
V	C	62500000	0	0	62500000	26250000	5500000	41750000	20750000	66.80
Total	02	182500000	0	0	182500000	109750000	10750000	83500000	99000000	
Total	17	182500000	0	0	182500000	109750000	10750000	83500000	99000000	
SH 18		Assistance for coaching for preparation of competitive examination of major Government Services (for scheduled castes)								
V	P	600000	0	0	600000	600000			600000	.00
Total	18	600000	0	0	600000	600000	0	0	600000	
SH 21		Cycle distribution Scheme for Hostellers								
GH 01		Cycle distribution Scheme for Hostellers								
V	P	20001000	0	0	20001000	20001000			20001000	.00
Total	01	20001000	0	0	20001000	20001000	0	0	20001000	
Total	21	20001000	0	0	20001000	20001000	0	0	20001000	
SH 22		Residential Schools								
GH 01		Operation of residential Schools								
V	P	361410000	0	0	361410000	250732750	23573075	134250325	227159675	37.15
Total	01	361410000	0	0	361410000	250732750	23573075	134250325	227159675	
Total	22	361410000	0	0	361410000	250732750	23573075	134250325	227159675	
Total	196	1443942000	0	0	1443942000	669460889	141533969	916015080	527926920	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Scholarship and Stipend for Scheduled Castes								
V	P	2473200000	0	0	2473200000	886058121	116616997	1703758876	769441124	68.89
V	C	1900000000	0	0	1900000000	1313474978	2345930	588870952	1311129048	30.99
Total	01	4373200000	0	0	4373200000	2199533099	118962927	2292629828	2080570172	
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	50000000		50000000	50000000	50.00

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	789	Special Component Plan for Scheduled Castes								
SH	09	Assistance to Rajasthan Scheduled Castes/Tribes Development Corporation								
Total	09	100000000	0	0	100000000	50000000	0	50000000	50000000	
SH	19	Assistance under Anuprati Yojana								
V	P	15000000	0	0	15000000	11557500	370000	3812500	11187500	25.42
Total	19	15000000	0	0	15000000	11557500	370000	3812500	11187500	
SH	22	Pradhanmantri Adarsh Gram Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	299501000	0	0	299501000	299501000			299501000	.00
Total	22	299502000	0	0	299502000	299502000	0	0	299502000	
SH	24	Assistance for Ambedkar Peeth								
GH	02	Expenditure for scheme of Ambedkar Peeth								
V	P	23850000	0	0	23850000	18950000		4900000	18950000	20.55
Total	02	23850000	0	0	23850000	18950000	0	4900000	18950000	
Total	24	23850000	0	0	23850000	18950000	0	4900000	18950000	
SH	25	Rajasthan Scheduled Caste Commission								
GH	01	Grants to Rajasthan Scheduled Caste Commission								
V	P	8800000	0	0	8800000	5950000		2850000	5950000	32.39
Total	01	8800000	0	0	8800000	5950000	0	2850000	5950000	
Total	25	8800000	0	0	8800000	5950000	0	2850000	5950000	
SH	26	Assistance 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	4822353000	0	0	4822353000	2587493599	119332927	2354192328	2468160672	
Total	01	6266295000	0	0	6266295000	3256954488	260866896	3270207408	2996087592	
Total	2225	6266295000	0	0	6266295000	3256954488	260866896	3270207408	2996087592	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Facility and Information Centre under Un-organised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	210000	0	0	210000	105840		104160	105840	49.60
Total	01	210000	0	0	210000	105840	0	104160	105840	
Total	04	210000	0	0	210000	105840	0	104160	105840	
Total	789	210000	0	0	210000	105840	0	104160	105840	
Total	01	210000	0	0	210000	105840	0	104160	105840	
SM	02	Employment Service								

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		O	S	R	T					
MH 2230	Labour,Employment and Skill Development									
SM 02	Employment Service									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Employment Department									
V	P	3600000	0	0	3600000	2451467	175029	1323562	2276438	36.77
Total	01	3600000	0	0	3600000	2451467	175029	1323562	2276438	
SH 05	Rajasthan Unemployment Allowance Scheme -2012									
GH 01	Unemployment Allowance									
V	P	940000000	0	0	940000000	844755310	44679753	139924443	800075557	14.89
Total	01	940000000	0	0	940000000	844755310	44679753	139924443	800075557	
Total	05	940000000	0	0	940000000	844755310	44679753	139924443	800075557	
SH 06	Mukhya Mantri Kaushal Anudan Yojana									
GH 01	Interest grant on skill loan									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	National Carrier Service Project (Mission mode project for employment exchange)									
GH 01	Model carrier centre									
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
SH 08	Mukyamantri Yuva Sambal Yojna									
GH 01	Unemployment allowance									
V	P	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	
Total	789	943606000	0	0	943606000	847212777	44854782	141248005	802357995	
Total	02	943606000	0	0	943606000	847212777	44854782	141248005	802357995	
SM 03	Training									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Craft Training Scheme									
V	P	10991000	0	0	10991000	5834647	1192877	6349230	4641770	57.77
Total	01	10991000	0	0	10991000	5834647	1192877	6349230	4641770	
Total	789	10991000	0	0	10991000	5834647	1192877	6349230	4641770	
Total	03	10991000	0	0	10991000	5834647	1192877	6349230	4641770	
Total	2230	954807000	0	0	954807000	853153264	46047659	147701395	807105605	
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 02	For District Level Offices of Woman Empowerment									
GH 05	For establishment expenditure under Special Component Plan for Scheduled Castes									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 05		For establishment expenditure under Special Component Plan for Scheduled Castes								
V	P	64600000	0	0	64600000	46861314	4392259	22130945	42469055	34.26
Total	05	64600000	0	0	64600000	46861314	4392259	22130945	42469055	
GH 06		Programme and Activities								
V	P	1500000	0	0	1500000	1495840		4160	1495840	.28
Total	06	1500000	0	0	1500000	1495840	0	4160	1495840	
GH 17		Grants for Woman Security and Advice Centre								
V	P	1600000	0	0	1600000	914780	300000	985220	614780	61.58
Total	17	1600000	0	0	1600000	914780	300000	985220	614780	
GH 18		Community Marriage Grant Scheme								
V	P	14000000	0	0	14000000	11317000	1933000	4616000	9384000	32.97
Total	18	14000000	0	0	14000000	11317000	1933000	4616000	9384000	
GH 19		Grants for District Woman Help Committee								
V	P	100000	0	0	100000	50000		50000	50000	50.00
Total	19	100000	0	0	100000	50000	0	50000	50000	
GH 24		Beti Bachao - Beti Padhao								
V	C	6000	0	0	6000	6000			6000	.00
Total	24	6000	0	0	6000	6000	0	0	6000	
GH 27		Mukhya Mantri Rajshree Yojana								
V	P	699000000	0	0	699000000	466000000		233000000	466000000	33.33
Total	27	699000000	0	0	699000000	466000000	0	233000000	466000000	
GH 31		One Stop Centre								
V	C	126000	0	0	126000	126000			126000	.00
Total	31	126000	0	0	126000	126000	0	0	126000	
GH 34		Chirali Yojana								
V	P	1350000	0	0	1350000	1350000			1350000	.00
V	C	2000000	0	0	2000000	2000000			2000000	.00
Total	34	3350000	0	0	3350000	3350000	0	0	3350000	
GH 37		Mahila Shakti Kendra								
V	P	4319000	0	0	4319000	4097984	38248	259264	4059736	6.00
V	C	6441000	0	0	6441000	6104290	57375	394085	6046915	6.12
Total	37	10760000	0	0	10760000	10202274	95623	653349	10106651	
Total	02	795042000	0	0	795042000	540323208	6720882	261439674	533602326	
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	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 19		Other Programmes								
GH 19		Assistance to Schedule Caste BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	65000000	0	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	12095247	4556819	12461572	7538428	62.31
Total	02	20000000	0	0	20000000	12095247	4556819	12461572	7538428	
Total	20	20000000	0	0	20000000	12095247	4556819	12461572	7538428	
SH 24		Bhamashah Suraksha Kawatch Yojana								
GH 02		Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Schedule casts								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
Total	196	890043000	0	0	890043000	627419455	11277701	273901246	616141754	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Woman Empowerment Department								
GH 04		Basic Computer Course for women								
V	P	16700000	0	0	16700000	16520450	325350	504900	16195100	3.02
Total	04	16700000	0	0	16700000	16520450	325350	504900	16195100	
GH 05		Interest Grant to Woman Self Help Groups								
V	P	180000	0	0	180000	180000			180000	.00
Total	05	180000	0	0	180000	180000	0	0	180000	
GH 06		Mission Gramya Shakti								
V	C	5724000	0	0	5724000	5724000			5724000	.00
Total	06	5724000	0	0	5724000	5724000	0	0	5724000	
Total	01	22604000	0	0	22604000	22424450	325350	504900	22099100	
SH 02		Operation of Child Home/Cretch								
GH 01		Operation of Child Home/Cretch								
V	P	1800000	0	0	1800000	1800000	881424	881424	918576	48.97
V	C	2700000	0	0	2700000	2700000			2700000	.00
Total	01	4500000	0	0	4500000	4500000	881424	881424	3618576	
Total	02	4500000	0	0	4500000	4500000	881424	881424	3618576	
Total	789	27104000	0	0	27104000	26924450	1206774	1386324	25717676	
Total	02	917147000	0	0	917147000	654343905	12484475	275287570	641859430	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	08	Indira Gandhi National Old Age Pension for Scheduled Castes								
V	C	589515000	0	0	589515000	384692803	36337042	241159239	348355761	40.91
Total	08	589515000	0	0	589515000	384692803	36337042	241159239	348355761	
GH	09	Indira Gandhi National Widow Pension for Scheduled Castes								
V	C	364429000	0	0	364429000	213841150	25108750	175696600	188732400	48.21
Total	09	364429000	0	0	364429000	213841150	25108750	175696600	188732400	
GH	10	Indira Gandhi National Disabled Pension for Scheduled Castes								
V	C	31982000	0	0	31982000	22142150	1654550	11494400	20487600	35.94
Total	10	31982000	0	0	31982000	22142150	1654550	11494400	20487600	
Total	01	985926000	0	0	985926000	620676103	63100342	428350239	557575761	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	02	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Castes								
V	P	6826800000	0	0	6826800000	3437371438.49	599134419.39	3988562980.9	2838237019.1	58.43
Total	02	6826800000	0	0	6826800000	3437371438.49	599134419.39	3988562980.9	2838237019.1	
Total	02	6826800000	0	0	6826800000	3437371438.49	599134419.39	3988562980.9	2838237019.1	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes								
V	P	3164000000	0	0	3164000000	1514303136	261598355.1	1911295219.1	1252704780.9	60.41
Total	02	3164000000	0	0	3164000000	1514303136	261598355.1	1911295219.1	1252704780.9	
Total	03	3164000000	0	0	3164000000	1514303136	261598355.1	1911295219.1	1252704780.9	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna								
GH	02	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Castes								
V	P	960500000	0	0	960500000	556080634	75041107	479460473	481039527	49.92
Total	02	960500000	0	0	960500000	556080634	75041107	479460473	481039527	
Total	04	960500000	0	0	960500000	556080634	75041107	479460473	481039527	
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	02	Small and Marginal Aged persons,Farmer honour Pension Scheme for Schedule Caste								
V	P	540000000	0	0	540000000	453253946	29916842	116662896	423337104	21.60
Total	02	540000000	0	0	540000000	453253946	29916842	116662896	423337104	
Total	06	540000000	0	0	540000000	453253946	29916842	116662896	423337104	
Total	196	12477226000	0	0	12477226000	6581685257.49	1028791065.49	6924331808	5552894192	
Total	60	12477226000	0	0	12477226000	6581685257.49	1028791065.49	6924331808	5552894192	
Total	2235	13394373000	0	0	13394373000	7236029162.49	1041275540.49	7199619378	6194753622	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme (Special Component Scheme for Scheduled Castes)								
V	P	1000	0	0	1000	1000				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
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	1900000000	0	0	1900000000	916464465	189089371	1172624906	727375094	61.72
V	C	2350000000	0	0	2350000000	1365355549	189272087	1173916538	1176083462	49.95
Total	01	4250000000	0	0	4250000000	2281820014	378361458	2346541444	1903458556	
GH	02	Mukya Mantri Amrit Aahar Yojana								
V	P	1000	0	0	1000	1000				.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	4250001000	0	0	4250001000	2281821014	378361458	2346541444	1903459556	
SH	02	National Nutritious Mission (N.N.S.)								
GH	01	National Nutritious Mission (N.N.S.) Through the integrated child development Department								
V	P	68045000	0	0	68045000	63528051	143961	4660910	63384090	6.85
V	C	272187000	0	0	272187000	254100406	575248	18661842	253525158	6.86
Total	01	340232000	0	0	340232000	317628457	719209	23322752	316909248	
Total	02	340232000	0	0	340232000	317628457	719209	23322752	316909248	
SH	03	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.)								
GH	01	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.) Through the integrated child development Department								
V	P	212350000	0	0	212350000	151885688	100977	60565289	151784711	28.52
V	C	48531000	0	0	48531000	47831486	151466	850980	47680020	1.75
Total	01	260881000	0	0	260881000	199717174	252443	61416269	199464731	
Total	03	260881000	0	0	260881000	199717174	252443	61416269	199464731	
Total	789	4851114000	0	0	4851114000	2799166645	379333110	2431280465	2419833535	
Total	02	4851115000	0	0	4851115000	2799167645	379333110	2431280465	2419834535	
Total	2236	4851115000	0	0	4851115000	2799167645	379333110	2431280465	2419834535	
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Yatra Yojana for Scheduled caste persons								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	

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		O	S	R	T					
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarowar Tirth Yatra Yojana								
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	
SH	02	Tirth Yatra Yojana for Varishth Nagrik								
GH	01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste								
V	P	10000000	0	0	10000000	8685901	1179644	2493743	7506257	24.94
Total	01	10000000	0	0	10000000	8685901	1179644	2493743	7506257	
Total	02	10000000	0	0	10000000	8685901	1179644	2493743	7506257	
Total	789	11800000	0	0	11800000	10485901	1179644	2493743	9306257	
Total	2250	11800000	0	0	11800000	10485901	1179644	2493743	9306257	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	01	Agriculture Demonstration								
V	P	7700000	0	0	7700000	4491316	1096450	4305134	3394866	55.91
Total	01	7700000	0	0	7700000	4491316	1096450	4305134	3394866	
GH	03	Grant For Eradication of insects and diseases								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
GH	04	Grant for water plan								
V	P	71200000	0	0	71200000	71200000	10700000	10700000	60500000	15.03
Total	04	71200000	0	0	71200000	71200000	10700000	10700000	60500000	
GH	08	Agriculture Expansion Services								
V	P	3660000	0	0	3660000	3579260	93593	174333	3485667	4.76
Total	08	3660000	0	0	3660000	3579260	93593	174333	3485667	
GH	13	Incentive to girls student for Agriculture education								
V	P	11000000	0	0	11000000	9816000	1083585	2267585	8732415	20.61
Total	13	11000000	0	0	11000000	9816000	1083585	2267585	8732415	
GH	14	National Food Security Mission -Wheat								
V	P	13092000	0	0	13092000	12011465.6	895630	1976164.4	11115835.6	15.09
V	C	19638000	0	0	19638000	18017203.4	1343445	2964241.6	16673758.4	15.09
Total	14	32730000	0	0	32730000	30028669	2239075	4940406	27789594	
GH	15	National Food Security Mission - Pulses								
V	P	83950000	0	0	83950000	36074017.6	16400842.8	64276825.2	19673174.8	76.57
V	C	125925000	0	0	125925000	53959675.4	24568604.2	96533928.8	29391071.2	76.66
Total	15	209875000	0	0	209875000	90033693	40969447	160810754	49064246	
GH	16	National Food Security Mission - Commercial crops								
V	P	160000	0	0	160000	160000	40767	40767	119233	25.48
V	C	240000	0	0	240000	240000	61150	61150	178850	25.48
Total	16	400000	0	0	400000	400000	101917	101917	298083	

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	17	National Food Security Mission -Coarse Cereal								
V	P	8438000	0	0	8438000	7936202	590506	1092304	7345696	12.95
V	C	12658000	0	0	12658000	11905303	885759	1638456	11019544	12.94
Total	17	21096000	0	0	21096000	19841505	1476265	2730760	18365240	
GH	20	National Mission on Agriculture Extension -Agriculture Extension								
V	P	33680000	0	0	33680000	26250693.6	3231198.6	10660505	23019495	31.65
V	C	43642000	0	0	43642000	34143811.4	4664634.4	14162823	29479177	32.45
Total	20	77322000	0	0	77322000	60394505	7895833	24823328	52498672	
GH	21	National Agriculture Extension Mission-Agriculture Engineering								
V	P	8000000	0	0	8000000	7271688		728312	7271688	9.10
V	C	12000000	0	0	12000000	10907534		1092466	10907534	9.10
Total	21	20000000	0	0	20000000	18179222	0	1820778	18179222	
GH	22	National Mission on Agriculture Extension -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	2327000	0	0	2327000	2327000			2327000	.00
V	C	3491000	0	0	3491000	3491000			3491000	.00
Total	23	5818000	0	0	5818000	5818000	0	0	5818000	
GH	24	Sustainable Agriculture Mission-Soil Health Management								
V	P	21141000	0	0	21141000	18594314.4	2280	2548965.6	18592034.4	12.06
V	C	31711000	0	0	31711000	27890970.6	3419	3823448.4	27887551.6	12.06
Total	24	52852000	0	0	52852000	46485285	5699	6372414	46479586	
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								
V	P	30912000	0	0	30912000	11676542.6	8593381.4	27828838.8	3083161.2	90.03
V	C	46369000	0	0	46369000	17515814.4	12942571.6	41795757.2	4573242.8	90.14
Total	26	77281000	0	0	77281000	29192357	21535953	69624596	7656404	
GH	27	Sustainable Agriculture Mission - Agriculture forestry								
V	P	1759000	0	0	1759000	1759000			1759000	.00
V	C	2639000	0	0	2639000	2639000			2639000	.00
Total	27	4398000	0	0	4398000	4398000	0	0	4398000	
GH	28	Seede development								
V	P	11000000	0	0	11000000	9537893	565759	2027866	8972134	18.44
Total	28	11000000	0	0	11000000	9537893	565759	2027866	8972134	
GH	29	National Food Security Mission Nutrious Grain								

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	29	National Food Security Mission Nutrious Grain								
V	P	8669000	0	0	8669000	7990310	102091	780781	7888219	9.01
V	C	13003000	0	0	13003000	11984966	153135	1171169	11831831	9.01
Total	29	21672000	0	0	21672000	19975276	255226	1951950	19720050	
GH	30	National Food Security Mission - Oil-Seed								
V	P	31138000	0	0	31138000	31138000	20281763.4	20281763.4	10856236.6	65.14
V	C	46709000	0	0	46709000	46709000	30422649.6	30422649.6	16286350.4	65.13
Total	30	77847000	0	0	77847000	77847000	50704413	50704413	27142587	
GH	31	National Food Security Mission -Frostry Oil-Seed								
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	31	180000	0	0	180000	180000	0	0	180000	
Total	08	707033000	0	0	707033000	502399981	138723215	343356234	363676766	
Total	196	707033000	0	0	707033000	502399981	138723215	343356234	363676766	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Agriculture Department								
GH	03	Eradication of insects and diseases								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Crop Insurance (50% State share : 50% Central share)								
V	P	1785333000	0	0	1785333000	505064101	64752789	1345021688	440311312	75.34
Total	04	1785333000	0	0	1785333000	505064101	64752789	1345021688	440311312	
GH	17	Agriculture Expansion Services								
V	P	3801000	0	0	3801000	3607429	1081426	1274997	2526003	33.54
Total	17	3801000	0	0	3801000	3607429	1081426	1274997	2526003	
GH	18	Innovative Programme/Minikit distribution								
V	P	14800000	0	0	14800000	11728224	312876	3384652	11415348	22.87
Total	18	14800000	0	0	14800000	11728224	312876	3384652	11415348	
GH	23	Mission for Livelihood								
V	P	71320000	0	0	71320000	71320000			71320000	.00
Total	23	71320000	0	0	71320000	71320000	0	0	71320000	
GH	30	Rajasthan Institutes of Agro Processing								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	33	Agriculture Extention services-Committed								
V	P	200000	0	0	200000	187737	12802	25065	174935	12.53
Total	33	200000	0	0	200000	187737	12802	25065	174935	
Total	01	1875456000	0	0	1875456000	591909491	66159893	1349706402	525749598	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01	Development of Horticulture									
V	P	101000	0	0	101000	101000		101000		.00
Total	01	101000	0	0	101000	101000	0	0	101000	
GH 04	National Horticulture Mission									
V	P	53157000	0	0	53157000	37942801	1929182	17143381	36013619	32.25
V	C	79735000	0	0	79735000	56913699	2881699	25703000	54032000	32.24
Total	04	132892000	0	0	132892000	94856500	4810881	42846381	90045619	
GH 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V	P	81370000	0	0	81370000	77792115.6	3139788	6717672.4	74652327.6	8.26
V	C	122054000	0	0	122054000	116687157.4	4709684	10076526.6	111977473.4	8.26
Total	05	203424000	0	0	203424000	194479273	7849472	16794199	186629801	
GH 06	Grants for Drip Irrigation State Scheme									
V	P	30000000	0	0	30000000	28805302	983247	2177945	27822055	7.26
Total	06	30000000	0	0	30000000	28805302	983247	2177945	27822055	
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	529070	154598	250528	374472	40.08
Total	08	625000	0	0	625000	529070	154598	250528	374472	
GH 09	Assistance for Plant protection work									
V	P	257000	0	0	257000	219576	3644	41068	215932	15.98
Total	09	257000	0	0	257000	219576	3644	41068	215932	
GH 10	Additional Assistance for Green House									
V	P	30030000	0	0	30030000	24094514	1031200	6966686	23063314	23.20
Total	10	30030000	0	0	30030000	24094514	1031200	6966686	23063314	
GH 11	Assistance for Innovative Programme									
V	P	145000	0	0	145000	145000	13500	13500	131500	9.31
Total	11	145000	0	0	145000	145000	13500	13500	131500	
GH 12	Additional assistance on solar pump set									
V	P	235200000	0	0	235200000	175709737	8838481	68328744	166871256	29.05
Total	12	235200000	0	0	235200000	175709737	8838481	68328744	166871256	
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	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Horticulture Department									
GH 14	National Agriculture forestry and Bamboo Mission									
Total	14	1000	0	0	1000	1000	0	0	1000	
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	632860000	0	0	632860000	519125972	23685023	137419051	495440949	
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		20880000	0	0	20880000	20154999	6654907	7379908	13500092	35.34
V C		68735000	0	0	68735000	67647002	9982359	11070357	57664643	16.11
Total	01	89615000	0	0	89615000	87802001	16637266	18450265	71164735	
GH 02	Through the Horticulture Department									
V P		8600000	0	0	8600000	7348894	4692791	5943897	2656103	69.12
V C		60300000	0	0	60300000	58423663	7039185	8915522	51384478	14.79
Total	02	68900000	0	0	68900000	65772557	11731976	14859419	54040581	
GH 03	Through the Animal Husbandry Department									
V P		3600000	0	0	3600000	3523313	1216513	1293200	2306800	35.92
V C		7502000	0	0	7502000	7384022	1884570	2002548	5499452	26.69
Total	03	11102000	0	0	11102000	10907335	3101083	3295748	7806252	
GH 04	Grants release through the Dairy Department									
V C		60000000	0	0	60000000	60000000			60000000	.00
Total	04	60000000	0	0	60000000	60000000	0	0	60000000	
GH 05	Through the Fisheries Department									
V P		800000	0	0	800000	800000			800000	.00
V C		1201000	0	0	1201000	1201000			1201000	.00
Total	05	2001000	0	0	2001000	2001000	0	0	2001000	
GH 06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner									
V C		1320000	0	0	1320000	1320000			1320000	.00
Total	06	1320000	0	0	1320000	1320000	0	0	1320000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 07	Through Maharana Pratap Agriculture and Technical University, Udaipur									
V	C	2040000	0	0	2040000	2040000		2040000		.00
Total	07	2040000	0	0	2040000	2040000	0	0	2040000	
GH 08	Assistance to RaJFed (through the Co-operative Department)									
V	P	20000000	0	0	20000000	13600000	6400000	13600000		32.00
V	C	30000000	0	0	30000000	20400000	9600000	20400000		32.00
Total	08	50000000	0	0	50000000	34000000	0	16000000	34000000	
GH 10	Through the Agriculture Marketing Board									
V	C	2000	0	0	2000	2000		2000		.00
Total	10	2000	0	0	2000	2000	0	0	2000	
GH 11	Through the Forest Department									
V	C	3000	0	0	3000	3000		3000		.00
Total	11	3000	0	0	3000	3000	0	0	3000	
GH 12	Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner									
V	P	7800000	0	0	7800000	7800000		7800000		.00
V	C	11700000	0	0	11700000	11700000		11700000		.00
Total	12	19500000	0	0	19500000	19500000	0	0	19500000	
GH 13	Through the Gopalan Department									
V	P	1920000	0	0	1920000	1920000		1920000		.00
V	C	3120000	0	0	3120000	3120000		3120000		.00
Total	13	5040000	0	0	5040000	5040000	0	0	5040000	
GH 14	Grants release through the Sri Karn Narendra Agriculture University Jobner									
V	C	1680000	0	0	1680000	1680000		1680000		.00
Total	14	1680000	0	0	1680000	1680000	0	0	1680000	
GH 15	Through the Agriculture University, Kota									
V	C	6120000	0	0	6120000	6120000		6120000		.00
Total	15	6120000	0	0	6120000	6120000	0	0	6120000	
GH 16	Through the Agriculture University, Jodhpur									
V	C	9180000	0	0	9180000	9180000		9180000		.00
Total	16	9180000	0	0	9180000	9180000	0	0	9180000	
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	326504000	0	0	326504000	305368893	31470325	52605432	273898568	
SH 04	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V	P	160000	0	0	160000	160000	159870	130		99.92
V	C	240000	0	0	240000	240000	239805	195		99.92

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	National Food Security Mission								
GH	01	National Food Security Mission-Wheat								
Total	01	400000	0	0	400000	400000	399675	399675	325	
GH	02	National Food Security Mission - Pulses								
V	P	400000	0	0	400000	400000			400000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
GH	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	
GH	05	National Food Safty Mission Oil-Seed								
V	P	9741000	0	0	9741000	9741000	225205	225205	9515795	2.31
V	C	14612000	0	0	14612000	14612000	337807	337807	14274193	2.31
Total	05	24353000	0	0	24353000	24353000	563012	563012	23789988	
GH	06	National Food Safty Mission Forestry oil Seed								
V	P	160000	0	0	160000	160000			160000	.00
V	C	241000	0	0	241000	241000			241000	.00
Total	06	401000	0	0	401000	401000	0	0	401000	
Total	04	26156000	0	0	26156000	26156000	962687	962687	25193313	
SH	06	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Extension								
V	P	280000	0	0	280000	260000		20000	260000	7.14
V	C	420000	0	0	420000	390000		30000	390000	7.14
Total	01	700000	0	0	700000	650000	0	50000	650000	
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	8500000	0	0	8500000	8500000			8500000	.00
Total	02	8500000	0	0	8500000	8500000	0	0	8500000	
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	9202000	0	0	9202000	9152000	0	50000	9152000	
SH	07	National Sustainable Agriculture Mission								
GH	01	Sustainable Agriculture Mission-Rainfed Area Development								

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
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	4200000	0	0	4200000	4197696.8	11084	13387.2	4186612.8	.32
V	C	6301000	0	0	6301000	6297545.2	16626	20080.8	6280919.2	.32
Total	02	10501000	0	0	10501000	10495242	27710	33468	10467532	
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	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)								
V	P	400000	0	0	400000	400000			400000	.00
V	C	601000	0	0	601000	601000			601000	.00
Total	05	1001000	0	0	1001000	1001000	0	0	1001000	
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	12506000	0	0	12506000	12500242	27710	33468	12472532	
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	Pradhan Mantri Krishi Sinchai Yojana								
GH	01	Through the Agriculture Department								
V	P	61500000	0	0	61500000	42849493	4220065	22870572	38629428	37.19
V	C	92251000	0	0	92251000	64275239	6330097	34305858	57945142	37.19
Total	01	153751000	0	0	153751000	107124732	10550162	57176430	96574570	
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	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 09	Pradhan Mantri Krishi Sinchai Yojana									
GH 04	Through the Watershed Development and Soil Conversion Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	09	153757000	0	0	153757000	107130732	10550162	57176430	96580570	
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 Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	115017000	0	0	115017000	95441426	1573772	21149346	93867654	18.39
Total	01	115017000	0	0	115017000	95441426	1573772	21149346	93867654	
GH 02	Through the Horticulture Department									
V	P	43403000	0	0	43403000	41474138	2186486	4115348	39287652	9.48
Total	02	43403000	0	0	43403000	41474138	2186486	4115348	39287652	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	553000	0	0	553000	486723	45897	112174	440826	20.28
Total	03	553000	0	0	553000	486723	45897	112174	440826	
GH 04	Through the Animal Husbandry Department									
V	P	31181000	0	0	31181000	27612193	122205	3691012	27489988	11.84
Total	04	31181000	0	0	31181000	27612193	122205	3691012	27489988	
GH 05	Through the Ground Water Department									
V	P	3420000	0	0	3420000	3420000			3420000	.00
Total	05	3420000	0	0	3420000	3420000	0	0	3420000	
GH 06	Through the Water Resources Department									
V	P	445000	0	0	445000	355000	36615	126615	318385	28.45
Total	06	445000	0	0	445000	355000	36615	126615	318385	
Total	11	194019000	0	0	194019000	168789480	3964975	29194495	164824505	
SH 12	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	12	2000	0	0	2000	2000	0	0	2000	
SH 13	Rajasthan Spice Board									
GH 01	Through Horticulture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 13	Rajasthan Spice Board									
Total	13	2000	0	0	2000	2000	0	0	2000	
Total	789	3230467000	0	0	3230467000	1740139810	136820775	1627147965	1603319035	
Total	2401	3937500000	0	0	3937500000	2242539791	275543990	1970504199	1966995801	
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Animal Husbandry Department									
GH 01	Animal and Buffalo Development									
V P		701000	0	0	701000	701000			701000	.00
Total	01	701000	0	0	701000	701000	0	0	701000	
GH 03	Grants to Animal Husbandry University									
V P		198189000	0	0	198189000	99096000		99093000	99096000	50.00
Total	03	198189000	0	0	198189000	99096000	0	99093000	99096000	
GH 04	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V P		100000000	0	0	100000000	79552139	2176136	22623997	77376003	22.62
Total	04	100000000	0	0	100000000	79552139	2176136	22623997	77376003	
GH 05	Animal Disease Control Scheme									
V P		1511000	0	0	1511000	1511000			1511000	.00
V C		2242000	0	0	2242000	2242000			2242000	.00
Total	05	3753000	0	0	3753000	3753000	0	0	3753000	
GH 06	National Brucela Control Scheme									
V P		3000	0	0	3000	3000			3000	.00
V C		3000	0	0	3000	3000			3000	.00
Total	06	6000	0	0	6000	6000	0	0	6000	
GH 07	National Pashumata Programme and Sero Monitoring									
V C		203000	0	0	203000	203000			203000	.00
Total	07	203000	0	0	203000	203000	0	0	203000	
GH 08	Foot and Mouth Disease Control Programme									
V P		24218000	0	0	24218000	14570487	215874	9863387	14354613	40.73
V C		36328000	0	0	36328000	20708236	599295	16219059	20108941	44.65
Total	08	60546000	0	0	60546000	35278723	815169	26082446	34463554	
GH 09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme									
V P		3221000	0	0	3221000	3221000			3221000	.00
V C		4831000	0	0	4831000	4831000			4831000	.00
Total	09	8052000	0	0	8052000	8052000	0	0	8052000	
GH 12	Risk Management - Assistance for Live Stock and Herdsman Insurance									
V P		3600000	0	0	3600000	3600000			3600000	.00
V C		3000000	0	0	3000000	3000000			3000000	.00
Total	12	6600000	0	0	6600000	6600000	0	0	6600000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Animal Husbandry Department								
GH	14	Poultry production								
V	P	1900000	0	0	1900000	1900000	388000	388000	1512000	20.42
V	C	2700000	0	0	2700000	2700000	581000	581000	2119000	21.52
Total	14	4600000	0	0	4600000	4600000	969000	969000	3631000	
GH	15	National Mission on Bovine Productivity								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH	16	Sheep and Goat Heredity Improvement Scheme								
V	P	13500000	0	0	13500000	13500000			13500000	.00
V	C	20250000	0	0	20250000	20250000			20250000	.00
Total	16	33750000	0	0	33750000	33750000	0	0	33750000	
GH	17	Animal Hospital and Dispensary								
V	P	154000000	0	0	154000000	154000000	400000	400000	153600000	.26
Total	17	154000000	0	0	154000000	154000000	400000	400000	153600000	
Total	01	570401000	0	0	570401000	425592862	4360305	149168443	421232557	
SH	03	Gopalan Department								
GH	01	Grants to Gau shala								
V	P	1100000000	0	0	1100000000	615756830	216256210	700499380	399500620	63.68
Total	01	1100000000	0	0	1100000000	615756830	216256210	700499380	399500620	
Total	03	1100000000	0	0	1100000000	615756830	216256210	700499380	399500620	
Total	789	1670401000	0	0	1670401000	1041349692	220616515	849667823	820733177	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
GH	02	Transfer to Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Fund								
V	P	1100000000	0	0	1100000000	1100000000			1100000000	.00
Total	02	1100000000	0	0	1100000000	1100000000	0	0	1100000000	
Total	02	1100000000	0	0	1100000000	1100000000	0	0	1100000000	
Total	797	1100000000	0	0	1100000000	1100000000	0	0	1100000000	
Total	2403	2770401000	0	0	2770401000	2141349692	220616515	849667823	1920733177	
MH	2404	Dairy Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Mukhyamantri Dugdh Utpadak Sambal Yojana								
GH	01	Through the Rajasthan Co-operative Dairy Federation Limited								
V	P	1000000000	0	0	1000000000	1000000000			1000000000	.00
Total	01	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	01	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	789	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	2404	1000000000	0	0	1000000000	1000000000	0	0	1000000000	

Month & Year of Account		10 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Fish Seed Production								
V	P	225000	0	0	225000	137291	73578	161287	63713	71.68
Total	02	225000	0	0	225000	137291	73578	161287	63713	
SH	04	Reservoir Fish Development								
V	P	10000	0	0	10000	10000			10000	.00
Total	04	10000	0	0	10000	10000	0	0	10000	
SH	05	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	1392000	0	0	1392000	1310352	180000	261648	1130352	18.80
V	C	2088000	0	0	2088000	1965528	270000	392472	1695528	18.80
Total	01	3480000	0	0	3480000	3275880	450000	654120	2825880	
GH	02	Craft and Gear								
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	Fish Farmer Training								
V	P	400000	0	0	400000	301770		98230	301770	24.56
Total	03	400000	0	0	400000	301770	0	98230	301770	
Total	05	3882000	0	0	3882000	3579650	450000	752350	3129650	
Total	789	4117000	0	0	4117000	3726941	523578	913637	3203363	
Total	2405	4117000	0	0	4117000	3726941	523578	913637	3203363	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II								
V	P	139494000	0	0	139494000	139494000			139494000	.00
Total	03	139494000	0	0	139494000	139494000	0	0	139494000	
SH	04	Replantation of degraded forests								
V	P	8997000	0	0	8997000	6328417	418705	3087288	5909712	34.31
Total	04	8997000	0	0	8997000	6328417	418705	3087288	5909712	
SH	05	Climate Change and prevention of desert expansion								
V	P	42417000	0	0	42417000	27511746	1209106	16114360	26302640	37.99
Total	05	42417000	0	0	42417000	27511746	1209106	16114360	26302640	
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	432000	0	0	432000	432000			432000	.00
V	C	4163000	0	0	4163000	4163000			4163000	.00
Total	01	4595000	0	0	4595000	4595000	0	0	4595000	
Total	06	4595000	0	0	4595000	4595000	0	0	4595000	

Month & Year of Account		10 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	195503000	0	0	195503000	177929163	1627811	19201648	176301352	
Total	01	195503000	0	0	195503000	177929163	1627811	19201648	176301352	
SM	04	Afforestation and Ecological Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Symbolic Afforestation								
GH	01	Expenditure under Symbolic Afforestation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Watershed Area Scheme								
GH	01	Expenditure under Symbolic Afforestation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Integrated Wild Life Management								
GH	01	Expenditure under Symbolic Afforestation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Net Present Value of Forest Land								
GH	01	Expenditure under Symbolic Afforestation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	789	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	2406	195507000	0	0	195507000	177933163	1627811	19201648	176305352	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur								
GH	01	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Research								
V	P	16955000	0	0	16955000	8479000		8476000	8479000	49.99
Total	01	16955000	0	0	16955000	8479000	0	8476000	8479000	
GH	02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education								
V	P	20000000	0	0	20000000	20000000			20000000	.00

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur								
GH	02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education								
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	01	36955000	0	0	36955000	28479000	0	8476000	28479000	
Total	789	36955000	0	0	36955000	28479000	0	8476000	28479000	
Total	01	36955000	0	0	36955000	28479000	0	8476000	28479000	
SM	03	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University , Udaipur								
GH	01	Assistance to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								
V	P	3333000	0	0	3333000	1667000		1666000	1667000	49.98
Total	01	3333000	0	0	3333000	1667000	0	1666000	1667000	
Total	01	3333000	0	0	3333000	1667000	0	1666000	1667000	
Total	789	3333000	0	0	3333000	1667000	0	1666000	1667000	
Total	03	3333000	0	0	3333000	1667000	0	1666000	1667000	
Total	2415	40288000	0	0	40288000	30146000	0	10142000	30146000	
MH	2425	Co-operation								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Co-operative Institutions for interest payment								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
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	257400000	0	0	257400000	257400000			257400000	.00
Total	06	257400000	0	0	257400000	257400000	0	0	257400000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 789	Special Component Plan for Scheduled Castes									
SH 07	Assistance to Kray-Vikray Sahakari Samitis									
V	P	2000	0	0	2000	2000		2000		.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH 10	Grants to Gram Sewa Sahakari Samities									
V	P	2000	0	0	2000	2000		2000		.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 13	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	5400000000	0	0	5400000000	0	5400000000	0		100.00
Total	01	5400000000	0	0	5400000000	0	5400000000	0		
GH 02	Short term farming Loan waiver in addition of Co-operative banks									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	13	5400001000	0	0	5400001000	1000	0	5400000000	1000	
Total	789	5657687000	0	0	5657687000	257687000	0	5400000000	257687000	
Total	2425	5657687000	0	0	5657687000	257687000	0	5400000000	257687000	
MH 2501	Special Programmes for Rural Development									
SM 05	Waste Land Development									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 03	Functional related (For Scheduled Castes)									
V	P	2000	0	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	03	4000	0	0	4000	4000	0	0	4000	
SH 04	Four Water Concept									
GH 03	Functional related (For Scheduled Castes)									
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(PMKSY) Other Intervention									
GH 03	Funcional relaed (For Scheduled Castes)									
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	
SH 06	Mukhya Mantri Jal Swavlamban Abhiyan									
GH 03	Functional related (For Scheduled Castes)									
V	P	20380000	0	0	20380000	17175939	3204061	17175939		15.72

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	03	Functional related (For Scheduled Castes)								
Total	03	20380000	0	0	20380000	17175939	0	3204061	17175939	
Total	06	20380000	0	0	20380000	17175939	0	3204061	17175939	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	03	Functional related (For Scheduled Castes)								
V	P	356766000	0	0	356766000	214700000		142066000	214700000	39.82
V	C	515200000	0	0	515200000	302100000		213100000	302100000	41.36
Total	03	871966000	0	0	871966000	516800000	0	355166000	516800000	
Total	07	871966000	0	0	871966000	516800000	0	355166000	516800000	
SH	09	Mahatama Gandhi Water Storage Scheme								
GH	03	Functional Releted								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	196	892356000	0	0	892356000	533985939	0	358370061	533985939	
Total	05	892356000	0	0	892356000	533985939	0	358370061	533985939	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	03	Grants (For Scheduled Castes)								
V	P	279000000	0	0	279000000	197869000		81131000	197869000	29.08
V	C	372000000	0	0	372000000	251124000	1562000	122438000	249562000	32.91
Total	03	651000000	0	0	651000000	448993000	1562000	203569000	447431000	
Total	06	651000000	0	0	651000000	448993000	1562000	203569000	447431000	
SH	08	National Rural Livelihood Project								
GH	03	Grants (For Scheduled Castes)								
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	08	4000	0	0	4000	4000	0	0	4000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKJ)								
GH	03	Grants								
V	P	69005000	0	0	69005000	69005000			69005000	.00
V	C	95070000	0	0	95070000	95070000			95070000	.00
Total	03	164075000	0	0	164075000	164075000	0	0	164075000	
Total	10	164075000	0	0	164075000	164075000	0	0	164075000	
SH	11	National Rural Economic Modification Project								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	11	National Rural Economic Modification Project								
GH	03	NRETP(for Schduled Castes)								
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	11	4000	0	0	4000	4000	0	0	4000	
Total	196	815083000	0	0	815083000	613076000	1562000	203569000	611514000	
Total	06	815083000	0	0	815083000	613076000	1562000	203569000	611514000	
Total	2501	1707439000	0	0	1707439000	1147061939	1562000	561939061	1145499939	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	03	Pradhan Mantri Awas Yojana - Rural (Scheduled Castes)								
V	P	2547876000	0	0	2547876000	1404804000	1404804000	2547876000	0	100.00
V	C	2105814000	0	0	2105814000	2105814000	2105814000	2105814000	0	100.00
Total	03	4653690000	0	0	4653690000	3510618000	3510618000	4653690000	0	
Total	02	4653690000	0	0	4653690000	3510618000	3510618000	4653690000	0	
Total	196	4653690000	0	0	4653690000	3510618000	3510618000	4653690000	0	
Total	01	4653690000	0	0	4653690000	3510618000	3510618000	4653690000	0	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related (For Scheduled Castes)								
V	P	990000000	0	0	990000000	630442000		359558000	630442000	36.32
V	C	3630000000	0	0	3630000000	783556000		2846444000	783556000	78.41
Total	01	4620000000	0	0	4620000000	1413998000	0	3206002000	1413998000	
Total	01	4620000000	0	0	4620000000	1413998000	0	3206002000	1413998000	
Total	101	4620000000	0	0	4620000000	1413998000	0	3206002000	1413998000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related (For Scheduled Castes)								
V	P	2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	4620002000	0	0	4620002000	1414000000	0	3206002000	1414000000	
Total	2505	9273692000	0	0	9273692000	4924618000	3510618000	7859692000	1414000000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	04	Functional / Activities (For Scheduled Castes)								
V	P	144019000	0	0	144019000	144019000		144019000	.00	
Total	04	144019000	0	0	144019000	144019000	0	0	144019000	
Total	04	144019000	0	0	144019000	144019000	0	0	144019000	
SH	05	To District Rural Development Agency for establishment expenditure								
GH	03	Functional related (for Scheduled Tribes)								
V	P	17830000	0	0	17830000	16462000	1368000	16462000	7.67	
V	C	26745000	0	0	26745000	24903000	1842000	24903000	6.89	
Total	03	44575000	0	0	44575000	41365000	0	3210000	41365000	
Total	05	44575000	0	0	44575000	41365000	0	3210000	41365000	
SH	17	Untied Fund for Panchayati Raj Institutions Special Component Plan								
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	788490000	0	0	788490000	424228000	11301000	375563000	412927000	
Total	02	788490000	0	0	788490000	424228000	11301000	375563000	412927000	
Total	25	788490000	0	0	788490000	424228000	11301000	375563000	412927000	
SH	41	Swachh Bharat Mission (Rural) (For Scheduled Castes)								
GH	01	Functional / Activities								
V	P	2251466000	0	0	2251466000	2251466000		2251466000	.00	
V	C	2259190000	0	0	2259190000	1795555000	463635000	1795555000	20.52	
Total	01	4510656000	0	0	4510656000	4047021000	0	463635000	4047021000	
Total	41	4510656000	0	0	4510656000	4047021000	0	463635000	4047021000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	03	Functional / Activities								
V	P	20222000	0	0	20222000	20222000		20222000	.00	
V	C	30332000	0	0	30332000	30332000		30332000	.00	
Total	03	50554000	0	0	50554000	50554000	0	0	50554000	
Total	42	50554000	0	0	50554000	50554000	0	0	50554000	
Total	196	5538295000	0	0	5538295000	4707188000	11301000	842408000	4695887000	
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	04	Functional / Activities (For Scheduled Castes)								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	04	Functional / Activities (For Scheduled Castes)								
V	P	576077000	0	0	576077000	576077000		576077000		.00
Total	04	576077000	0	0	576077000	576077000	0	0	576077000	
Total	05	576077000	0	0	576077000	576077000	0	0	576077000	
SH	12	Untied Fund for Panchayat Raj Institutions - Special Component Plan								
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	576078000	0	0	576078000	576078000	0	0	576078000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	04	Functional / Activities (For Scheduled Castes)								
V	P	2160287000	0	0	2160287000	2002316719	-55402	157914879	2002372121	7.31
Total	04	2160287000	0	0	2160287000	2002316719	-55402	157914879	2002372121	
Total	03	2160287000	0	0	2160287000	2002316719	-55402	157914879	2002372121	
SH	24	Untied Development Funds for Panchayati Raj Institutions - Special Component Plan								
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	Functional / Activities								
V	C	5733419000	0	0	5733419000	7703575	-619663	5725095762	8323238	99.85
Total	03	5733419000	0	0	5733419000	7703575	-619663	5725095762	8323238	
Total	33	5733419000	0	0	5733419000	7703575	-619663	5725095762	8323238	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Functional / Activities								
V	C	401077000	0	0	401077000	401077000		401077000		.00
Total	03	401077000	0	0	401077000	401077000	0	0	401077000	
Total	34	401077000	0	0	401077000	401077000	0	0	401077000	
Total	198	8294784000	0	0	8294784000	2411098294	-675065	5883010641	2411773359	
Total	2515	14409157000	0	0	14409157000	7694364294	10625935	6725418641	7683738359	
MH	2701	Medium Irrigation								
SM	80	General								

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Survey (through the Chief Engineer Water Resources)									
GH 01	Construction Works									
V	P	59659000	0	0	59659000	49626876	10032124	49626876	16.82	
Total	01	59659000	0	0	59659000	49626876	0	10032124	49626876	
GH 02	Irrigation Management and Training Centre									
V	P	11600000	0	0	11600000	8700000	2900000	8700000	25.00	
Total	02	11600000	0	0	11600000	8700000	0	2900000	8700000	
Total	01	71259000	0	0	71259000	58326876	0	12932124	58326876	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	15001000	0	0	15001000	11251000	3750000	11251000	25.00	
Total	02	15001000	0	0	15001000	11251000	0	3750000	11251000	
Total	789	86260000	0	0	86260000	69577876	0	16682124	69577876	
Total	80	86260000	0	0	86260000	69577876	0	16682124	69577876	
Total	2701	86260000	0	0	86260000	69577876	0	16682124	69577876	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
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	4417000	0	0	4417000	3395015	173649	1195634	3221366	
Total	01	4417000	0	0	4417000	3395015	173649	1195634	3221366	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V	P	14716000	0	0	14716000	6553451	1246629	9409178	5306822	
C	P	1000	0	0	1000	1000		1000	.00	
Total	02	14717000	0	0	14717000	6554451	1246629	9409178	5307822	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Area Development Commissioner								
Total	01	19142000	0	0	19142000	9957466	1420278	10604812	8537188	
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	19144000	0	0	19144000	9959466	1420278	10604812	8539188	
Total	2705	19144000	0	0	19144000	9959466	1420278	10604812	8539188	
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 Corporations under UDAY Yojana								
GH	01	Jaipur Vidyut Vitran Nigam Limited								
V	P	8464403000	0	0	8464403000	8464403000			8464403000	.00
Total	01	8464403000	0	0	8464403000	8464403000	0	0	8464403000	
GH	02	Assistance to Jodhpur Vidyut Vitran Nigam Limited								
V	P	7838078000	0	0	7838078000	7838078000			7838078000	.00
Total	02	7838078000	0	0	7838078000	7838078000	0	0	7838078000	
GH	03	Assistance to Ajmer Vidyut Vitran Nigam Limited								
V	P	8051928000	0	0	8051928000	8051928000			8051928000	.00
Total	03	8051928000	0	0	8051928000	8051928000	0	0	8051928000	
Total	01	24354409000	0	0	24354409000	24354409000	0	0	24354409000	
SH	02	Grant for non increasing of Power Tarrif								
GH	01	Assistance to Jaipur Vidyut Vitran Nigam Limited								
V	P	6899249000	0	0	6899249000	3266807000		3632442000	3266807000	52.65
Total	01	6899249000	0	0	6899249000	3266807000	0	3632442000	3266807000	
GH	02	Assistance to Jodhpur Vidyut Vitran Nigam Limited								
V	P	8756626000	0	0	8756626000	4042022000		4714604000	4042022000	53.84

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Grant for non increasing of Power Tarrif									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
Total	02	8756626000	0	0	8756626000	4042022000	0	4714604000	4042022000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		4885913000	0	0	4885913000	2193699000		2692214000	2193699000	55.10
Total	03	4885913000	0	0	4885913000	2193699000	0	2692214000	2193699000	
Total	02	20541788000	0	0	20541788000	9502528000	0	11039260000	9502528000	
SH 03	Grant for electric charges									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		1149300000	0	0	1149300000	930353000		218947000	930353000	19.05
Total	01	1149300000	0	0	1149300000	930353000	0	218947000	930353000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		675000000	0	0	675000000	547104000		127896000	547104000	18.95
Total	02	675000000	0	0	675000000	547104000	0	127896000	547104000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		1000780000	0	0	1000780000	829459000		171321000	829459000	17.12
Total	03	1000780000	0	0	1000780000	829459000	0	171321000	829459000	
Total	03	2825080000	0	0	2825080000	2306916000	0	518164000	2306916000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		14532000	0	0	14532000	14532000			14532000	.00
Total	01	14532000	0	0	14532000	14532000	0	0	14532000	
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		7000000	0	0	7000000	7000000			7000000	.00
Total	03	7000000	0	0	7000000	7000000	0	0	7000000	
Total	04	30982000	0	0	30982000	30982000	0	0	30982000	
Total	789	47752259000	0	0	47752259000	36194835000	0	11557424000	36194835000	
Total	80	47752259000	0	0	47752259000	36194835000	0	11557424000	36194835000	
Total	2801	47752260000	0	0	47752260000	36194836000	0	11557424000	36194836000	
MH 2810	New and Renewable Energy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V P		2804000	0	0	2804000	2804000			2804000	.00
Total	01	2804000	0	0	2804000	2804000	0	0	2804000	

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		O	S	R	T					
MH 2810	New and Renewable Energy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Solar Energy Electrification in Rural Areas									
Total	01	2804000	0	0	2804000	2804000	0	0	2804000	
SH 02	Biofuel Authority									
GH 01	Headquarter									
V	P	5500000	0	0	5500000	5500000			5500000	.00
Total	01	5500000	0	0	5500000	5500000	0	0	5500000	
Total	02	5500000	0	0	5500000	5500000	0	0	5500000	
Total	789	8304000	0	0	8304000	8304000	0	0	8304000	
Total	2810	8304000	0	0	8304000	8304000	0	0	8304000	
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Grant to Rajasthan Khadi and Village Industry Board									
V	P	7329000	0	0	7329000	4929000		2400000	4929000	32.75
Total	03	7329000	0	0	7329000	4929000	0	2400000	4929000	
SH 05	Cluster Development									
V	P	3700000	0	0	3700000	3700000			3700000	.00
Total	05	3700000	0	0	3700000	3700000	0	0	3700000	
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	65700	37500	121800	28200	81.20
Total	09	150000	0	0	150000	65700	37500	121800	28200	
SH 12	Stall fare to Craftsmen in National / International Craft Exhibition									
V	P	1200000	0	0	1200000	883785	61805	378020	821980	31.50
Total	12	1200000	0	0	1200000	883785	61805	378020	821980	
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	100000	0	0	100000	67168		32832	67168	32.83
Total	15	100000	0	0	100000	67168	0	32832	67168	
SH 16	Grants For Tannery Leather Craft Development									
V	P	1000000	0	0	1000000	880000	60000	180000	820000	18.00
Total	16	1000000	0	0	1000000	880000	60000	180000	820000	

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		O	S	R	T					
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 18	Partnership in Industries and International Trade Fairs									
V	P	1500000	0	0	1500000	1300000		200000	1300000	13.33
Total	18	1500000	0	0	1500000	1300000	0	200000	1300000	
SH 19	Rural Urban Haat									
V	P	500000	0	0	500000	418633	4526	85893	414107	17.18
Total	19	500000	0	0	500000	418633	4526	85893	414107	
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 and Modernisation									
GH 01	Assistance for Mukhyamantri Swawlamban Yojana									
V	P	500000	0	0	500000	242235	907	258672	241328	51.73
Total	01	500000	0	0	500000	242235	907	258672	241328	
Total	22	500000	0	0	500000	242235	907	258672	241328	
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	3000000	0	0	3000000	1548610	333361	1784751	1215249	59.49
Total	01	3000000	0	0	3000000	1548610	333361	1784751	1215249	
Total	25	3000000	0	0	3000000	1548610	333361	1784751	1215249	
SH 26	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V	P	1000	0	0	1000	1000	-9402	-9402	10402	-940.20
Total	01	1000	0	0	1000	1000	-9402	-9402	10402	
Total	26	1000	0	0	1000	1000	-9402	-9402	10402	
Total	789	21033000	0	0	21033000	16089131	488697	5432566	15600434	
Total	2851	21033000	0	0	21033000	16089131	488697	5432566	15600434	
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	685421	18130	232709	667291	25.86
Total	05	900000	0	0	900000	685421	18130	232709	667291	
SH 09	Grant to Rural Non agriculture Development Agency (RUDA)									
V	P	3000000	0	0	3000000	1500000		1500000	1500000	50.00
Total	09	3000000	0	0	3000000	1500000	0	1500000	1500000	
SH 10	Grant to Rajasthan State Industrial Development and Investment Corporation (RIICO)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	Grant to 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	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V	P	8500000	0	0	8500000	3500000		5000000	3500000	58.82
Total	01	8500000	0	0	8500000	3500000	0	5000000	3500000	
Total	17	8500000	0	0	8500000	3500000	0	5000000	3500000	
Total	789	12477000	0	0	12477000	5762421	18130	6732709	5744291	
Total	80	12477000	0	0	12477000	5762421	18130	6732709	5744291	
Total	2852	12477000	0	0	12477000	5762421	18130	6732709	5744291	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Operation and Superintendence									
V	P	32323000	0	0	32323000	19539722	2332627	15115905	17207095	46.77
Total	02	32323000	0	0	32323000	19539722	2332627	15115905	17207095	
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	32325000	0	0	32325000	19541722	2332627	15115905	17209095	
Total	02	32325000	0	0	32325000	19541722	2332627	15115905	17209095	
Total	2853	32325000	0	0	32325000	19541722	2332627	15115905	17209095	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
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	107000000	0	0	107000000	73925000	26745000	59820000	47180000	55.91
Total	01	107000000	0	0	107000000	73925000	26745000	59820000	47180000	
Total	07	107000000	0	0	107000000	73925000	26745000	59820000	47180000	
Total	789	107000000	0	0	107000000	73925000	26745000	59820000	47180000	
Total	3055	107001000	0	0	107001000	73926000	26745000	59820000	47181000	
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	501000	0	0	501000	501000			501000	.00
Total	02	501000	0	0	501000	501000	0	0	501000	
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	15000000	0	0	15000000	15000000			15000000	.00
Total	05	15000000	0	0	15000000	15000000	0	0	15000000	
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	18576000	0	0	18576000	18576000	0	0	18576000	
Total	01	18576000	0	0	18576000	18576000	0	0	18576000	
Total	3425	18576000	0	0	18576000	18576000	0	0	18576000	
MH	3451	Secretariat- Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Rural Livelihood Project								
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	

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		O	S	R	T					
MH 3451	Secretariat- Economic Services									
Total	3451	1000	0	0	1000	1000	0	0	1000	
MH 3452	Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Tourist Information and Publicity									
V	P	90000000	0	0	90000000	88936367	145100	1208733	88791267	1.34
Total	01	90000000	0	0	90000000	88936367	145100	1208733	88791267	
Total	789	90000000	0	0	90000000	88936367	145100	1208733	88791267	
Total	80	90000000	0	0	90000000	88936367	145100	1208733	88791267	
Total	3452	90000000	0	0	90000000	88936367	145100	1208733	88791267	
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Information Technology and Communication Department									
GH 03	District Office									
V	P	235272000	0	0	235272000	153221629	15090534	97140905	138131095	41.29
Total	03	235272000	0	0	235272000	153221629	15090534	97140905	138131095	
GH 04	E- Sanchar									
V	P	10800000	0	0	10800000	0		10800000	0	100.00
Total	04	10800000	0	0	10800000	0	0	10800000	0	
GH 06	Hiring of Consultancy Service and NAC Test									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07	State Data Centre									
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	SecLAN									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	E- Mitra									
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Aarogya online									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Swan Horizontal									
V	P	100800000	0	0	100800000	50400000		50400000	50400000	50.00
Total	12	100800000	0	0	100800000	50400000	0	50400000	50400000	
GH 13	State Service Delivery Gateway									
V	C	1000	0	0	1000	1000			1000	.00

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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 13		State Service Delivery Gateway								
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and maintenance of website								
V	P	3600000	0	0	3600000	3600000			3600000	.00
Total	16	3600000	0	0	3600000	3600000	0	0	3600000	
GH 17		CMIS								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	17	3000000	0	0	3000000	3000000	0	0	3000000	
GH 18		Video Conference at block level								
V	P	5400000	0	0	5400000	0	5400000	0	0	100.00
Total	18	5400000	0	0	5400000	0	5400000	0	0	
GH 19		Wi-Fi Hot spot								
V	P	7200000	0	0	7200000	0	7200000	0	0	100.00
Total	19	7200000	0	0	7200000	0	7200000	0	0	
GH 20		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Backend and New projects								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 22		G I S								
V	P	95400000	0	0	95400000	4850000	90550000	4850000		94.92
Total	22	95400000	0	0	95400000	4850000	0	90550000	4850000	
GH 23		Raj Sampark								
V	P	41200000	0	0	41200000	28600000	28600000	41200000	0	100.00
Total	23	41200000	0	0	41200000	28600000	28600000	41200000	0	
GH 24		Vikas Kendra								
V	P	85700000	0	0	85700000	85700000			85700000	.00
Total	24	85700000	0	0	85700000	85700000	0	0	85700000	
GH 25		E- District								
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		E-office								
V	P	10800000	0	0	10800000	2916000	7884000	2916000		73.00
Total	26	10800000	0	0	10800000	2916000	0	7884000	2916000	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00

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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 27		National E- Governance Action Plan (capacity building)								
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Rajnet								
V	P	162000000	0	0	162000000	81000000		81000000	81000000	50.00
Total	28	162000000	0	0	162000000	81000000	0	81000000	81000000	
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Data Centre and NetworkOperation Centre (NOC)								
V	P	169366000	0	0	169366000	138476894	1798626	32687732	136678268	19.30
Total	31	169366000	0	0	169366000	138476894	1798626	32687732	136678268	
GH 33		Command and Control Center								
V	P	12600000	0	0	12600000	7001592		5598408	7001592	44.43
Total	33	12600000	0	0	12600000	7001592	0	5598408	7001592	
GH 34		Incentive under I.T.Policy								
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
GH 35		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Start up								
V	P	36000000	0	0	36000000	36000000			36000000	.00
Total	36	36000000	0	0	36000000	36000000	0	0	36000000	
Total	01	979152000	0	0	979152000	594780115	45489160	429861045	549290955	
SH 02		Evaluation Organisation Department								
V	P	90000	0	0	90000	77716		12284	77716	13.65
Total	02	90000	0	0	90000	77716	0	12284	77716	
SH 03		Economics and Statistics Department								
GH 01		Direction and Administration								
V	P	62601000	0	0	62601000	36446733	4607566	30761833	31839167	49.14
Total	01	62601000	0	0	62601000	36446733	4607566	30761833	31839167	
Total	03	62601000	0	0	62601000	36446733	4607566	30761833	31839167	
SH 04		Planning (Man Power) Department								
V	P	1000	0	0	1000	1000			1000	.00

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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	04	Planning (Man Power) Department								
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Bhamashah Yojana 2014								
GH	01	Economic and Statistics Department								
V	P	155005000	0	0	155005000	155005000			155005000	.00
Total	01	155005000	0	0	155005000	155005000	0	0	155005000	
Total	05	155005000	0	0	155005000	155005000	0	0	155005000	
Total	789	1196849000	0	0	1196849000	786310564	50096726	460635162	736213838	
Total	02	1196849000	0	0	1196849000	786310564	50096726	460635162	736213838	
Total	3454	1196849000	0	0	1196849000	786310564	50096726	460635162	736213838	
MH	3456	Civil Supplies								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Civil Supply Scheme								
GH	06	Computerisation of Public Distribution System								
V	P	2100000	0	0	2100000	2100000			2100000	.00
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	06	4200000	0	0	4200000	4200000	0	0	4200000	
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	4201000	0	0	4201000	4201000	0	0	4201000	
SH	02	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Food Security Scheme								
GH	02	Antyodaya Family Anna Yojana								
V	P	562200000	0	0	562200000	350931268.8	54934012	266202743.2	295997256.8	47.35
V	C	100000000	0	0	100000000	65711632.2	12909044	47197411.8	52802588.2	47.20
Total	02	662200000	0	0	662200000	416642901	67843056	313400155	348799845	
GH	03	For families other than Antyodaya family Anna Yojana								
V	P	600000000	0	0	600000000	353232049.6	73460484.2	320228434.6	279771565.4	53.37
V	C	400000000	0	0	400000000	235999905.4	57309128.8	221309223.4	178690776.6	55.33
Total	03	1000000000	0	0	1000000000	589231955	130769613	541537658	458462342	
Total	03	1662200000	0	0	1662200000	1005874856	198612669	854937813	807262187	
Total	789	1666402000	0	0	1666402000	1010076856	198612669	854937813	811464187	
Total	3456	1666402000	0	0	1666402000	1010076856	198612669	854937813	811464187	

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		O	S	R	T					
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	02	Development works(For Scheduled caste)								
V	P	9752000	0	0	9752000	6199000	3553000	6199000	36.43	
V	C	14629000	0	0	14629000	9300000	5329000	9300000	36.43	
Total	02	24381000	0	0	24381000	15499000	0	8882000	15499000	
Total	02	24381000	0	0	24381000	15499000	0	8882000	15499000	
Total	191	24381000	0	0	24381000	15499000	0	8882000	15499000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	02	Development works (For scheduled caste)								
V	P	21706000	0	0	21706000	13798000	7908000	13798000	36.43	
V	C	32560000	0	0	32560000	20698000	11862000	20698000	36.43	
Total	02	54266000	0	0	54266000	34496000	0	19770000	34496000	
Total	02	54266000	0	0	54266000	34496000	0	19770000	34496000	
Total	192	54266000	0	0	54266000	34496000	0	19770000	34496000	
Total	3475	78647000	0	0	78647000	49995000	0	28652000	49995000	
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	132616721	60395279	132616721	31.29	
Total	01	193012000	0	0	193012000	132616721	0	60395279	132616721	
GH	90	Construction Works								
V	P	97345000	0	0	97345000	61986557	591662	61394895	36.93	
Total	90	97345000	0	0	97345000	61986557	591662	35950105	61394895	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	7788000	0	0	7788000	7359323	47333	7311990	6.11	
Total	91	7788000	0	0	7788000	7359323	47333	476010	7311990	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1947000	0	0	1947000	1839831	11833	1827998	6.11	
Total	92	1947000	0	0	1947000	1839831	11833	119002	1827998	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	2920000	0	0	2920000	2759247	17750	2741497	6.11	
Total	93	2920000	0	0	2920000	2759247	17750	178503	2741497	
Total	02	303012000	0	0	303012000	206561679	668578	97118899	205893101	
Total	789	303012000	0	0	303012000	206561679	668578	97118899	205893101	
Total	4055	303012000	0	0	303012000	206561679	668578	97118899	205893101	
MH	4059	Capital Outlay on Public Works								
SM	80	General								

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Percentage Charges (scheduled castes area)								
GH	91	Percentage charges for establishment expenditure (2059)								
V	P	14759000	0	0	14759000	10577627	753523	4934896	9824104	33.44
Total	91	14759000	0	0	14759000	10577627	753523	4934896	9824104	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	5536000	0	0	5536000	3967983	282571	1850588	3685412	33.43
Total	93	5536000	0	0	5536000	3967983	282571	1850588	3685412	
Total	03	20295000	0	0	20295000	14545610	1036094	6785484	13509516	
Total	001	20295000	0	0	20295000	14545610	1036094	6785484	13509516	
MI	052	Machinery and Equipment								
SH	03	Percentage Charges (Scheduled castes area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3691000	0	0	3691000	2645655	188378	1233723	2457277	33.43
Total	92	3691000	0	0	3691000	2645655	188378	1233723	2457277	
Total	03	3691000	0	0	3691000	2645655	188378	1233723	2457277	
Total	052	3691000	0	0	3691000	2645655	188378	1233723	2457277	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	General Building (Jail Department)								
GH	02	Construction of Jail building								
V	P	35398000	0	0	35398000	30787300	1269941	5880641	29517359	16.61
Total	02	35398000	0	0	35398000	30787300	1269941	5880641	29517359	
Total	01	35398000	0	0	35398000	30787300	1269941	5880641	29517359	
SH	02	General Building (Co-operative Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	General Building (Police Department)								
GH	02	Other Buildings								
V	P	69027000	0	0	69027000	28567999	133959	40592960	28434040	58.81
Total	02	69027000	0	0	69027000	28567999	133959	40592960	28434040	
Total	03	69027000	0	0	69027000	28567999	133959	40592960	28434040	
SH	04	General Building (Land Revenue)								
V	P	62179000	0	0	62179000	41088765	7201342	28291577	33887423	45.50
Total	04	62179000	0	0	62179000	41088765	7201342	28291577	33887423	
SH	05	General Building (Public Work Department)								
V	P	4734000	0	0	4734000	4493387	-96194	144419	4589581	3.05
Total	05	4734000	0	0	4734000	4493387	-96194	144419	4589581	
SH	06	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								
V	P	10524000	0	0	10524000	7538542	813773	3799231	6724769	36.10
Total	01	10524000	0	0	10524000	7538542	813773	3799231	6724769	
Total	06	10524000	0	0	10524000	7538542	813773	3799231	6724769	
SH	07	General building (Treasury and Account)								
GH	01	Construction of Buildings								
V	P	2655000	0	0	2655000	920752		1734248	920752	65.32
Total	01	2655000	0	0	2655000	920752	0	1734248	920752	
Total	07	2655000	0	0	2655000	920752	0	1734248	920752	
Total	789	184518000	0	0	184518000	113397745	9322821	80443076	104074924	
Total	80	208504000	0	0	208504000	130589010	10547293	88462283	120041717	
Total	4059	208504000	0	0	208504000	130589010	10547293	88462283	120041717	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Secondary Education								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	College Education								
GH	90	Major construction works								
V	P	59100000	0	0	59100000	29870791		29229209	29870791	49.46
Total	90	59100000	0	0	59100000	29870791	0	29229209	29870791	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	4728000	0	0	4728000	2389663		2338337	2389663	49.46
Total	91	4728000	0	0	4728000	2389663	0	2338337	2389663	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1182000	0	0	1182000	597415		584585	597415	49.46
Total	92	1182000	0	0	1182000	597415	0	584585	597415	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1773000	0	0	1773000	896124		876876	896124	49.46
Total	93	1773000	0	0	1773000	896124	0	876876	896124	
Total	02	66783000	0	0	66783000	33753993	0	33029007	33753993	
SH	03	Sanskrit College								
GH	01	Building								
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 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Sanskrit College								
GH 01		Building								
Total	01	1000	0	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	7201000	0	0	7201000	6121000	2880000	3960000	3241000	54.99
V	C	10801000	0	0	10801000	9181000	1920000	3540000	7261000	32.77
Total	90	18002000	0	0	18002000	15302000	4800000	7500000	10502000	
Total	05	18002000	0	0	18002000	15302000	4800000	7500000	10502000	
SH 06		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	16000000	0	0	16000000	16000000			16000000	.00
V	C	24000000	0	0	24000000	24000000			24000000	.00
Total	90	40000000	0	0	40000000	40000000	0	0	40000000	
Total	06	40000000	0	0	40000000	40000000	0	0	40000000	
SH 07		Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH 01		Sarva Shiksha Abhiyan - Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
V	C	306000000	0	0	306000000	306000000			306000000	.00
Total	01	306001000	0	0	306001000	306001000	0	0	306001000	
Total	07	306001000	0	0	306001000	306001000	0	0	306001000	
SH 08		Rashtriya Madhyamik Shiksha Abhiyan								
GH 01		Rashtriya Madhyamik Shiksha Abhiyan - Construction works								
V	P	1000	0	0	1000	1000			1000	.00
V	C	306000000	0	0	306000000	306000000			306000000	.00
Total	01	306001000	0	0	306001000	306001000	0	0	306001000	
Total	08	306001000	0	0	306001000	306001000	0	0	306001000	
SH 09		Model School								
GH 01		Model School - Constrution Work								
V	P	65000000	0	0	65000000	65000000			65000000	.00
Total	01	65000000	0	0	65000000	65000000	0	0	65000000	
Total	09	65000000	0	0	65000000	65000000	0	0	65000000	
SH 10		Mukhyamantri Sahbhagita Yojana								

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 10		Mukhyamantri Sahbhagita Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	42499000	0	0	42499000	28387000	2736000	16848000	25651000	39.64
Total	01	42499000	0	0	42499000	28387000	2736000	16848000	25651000	
Total	10	42499000	0	0	42499000	28387000	2736000	16848000	25651000	
SH 11		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	17902000	0	0	17902000	15038000	204000	3068000	14834000	17.14
V	C	57541000	0	0	57541000	53244000	2780000	7077000	50464000	12.30
Total	01	75443000	0	0	75443000	68282000	2984000	10145000	65298000	
Total	11	75443000	0	0	75443000	68282000	2984000	10145000	65298000	
SH 14		Construction Works in Secondary Schools Under RIDF XXIV								
GH 01		Construction Work In Govt.Secondary Schools								
V	P	327470000	0	0	327470000	327470000			327470000	.00
Total	01	327470000	0	0	327470000	327470000	0	0	327470000	
Total	14	327470000	0	0	327470000	327470000	0	0	327470000	
Total	789	1247203000	0	0	1247203000	1190200993	10520000	67522007	1179680993	
Total	01	1247203000	0	0	1247203000	1190200993	10520000	67522007	1179680993	
SM 02		Technical Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Director, Technical Education								
V	P	2000	0	0	2000	2000			2000	.00
V	C	14401000	0	0	14401000	14401000			14401000	.00
Total	01	14403000	0	0	14403000	14403000	0	0	14403000	
SH 02		Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Woman Polytechnic School								
V	P	10189000	0	0	10189000	9467258		721742	9467258	7.08
Total	03	10189000	0	0	10189000	9467258	0	721742	9467258	
SH 04		Hostel facilities								
V	P	2055000	0	0	2055000	1459739		595261	1459739	28.97
Total	04	2055000	0	0	2055000	1459739	0	595261	1459739	
Total	789	26648000	0	0	26648000	25330997	0	1317003	25330997	
Total	02	26648000	0	0	26648000	25330997	0	1317003	25330997	
SM 03		Sports and Youth Services								
MI 789		Special component plan for Scheduled castes								
SH 01		Zila Sankul through the Sports Department								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 789		Special component plan for Scheduled castes								
SH 01		Zila Sankul through the Sports Department								
V	P	52917000	0	0	52917000	52917000		52917000	.00	
Total	01	52917000	0	0	52917000	52917000	0	0	52917000	
SH 02		National Cadet Corps								
GH 01		Senior Branches								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Sports Academy								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	789	52919000	0	0	52919000	52919000	0	0	52919000	
Total	03	52919000	0	0	52919000	52919000	0	0	52919000	
SM 04		Art and Culture								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Library Building								
GH 01		Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	4202	1326771000	0	0	1326771000	1268451990	10520000	68839010	1257931990	
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Hospital and Relief Posts								
GH 90		Construction Works								
V	P	441622000	0	0	441622000	441622000		441622000	.00	
Total	90	441622000	0	0	441622000	441622000	0	0	441622000	
Total	01	441622000	0	0	441622000	441622000	0	0	441622000	
SH 03		Construction Works - Ayurveda Department								
GH 90		Construction Works								
V	P	4500000	0	0	4500000	4500000		4500000	.00	
Total	90	4500000	0	0	4500000	4500000	0	0	4500000	
Total	03	4500000	0	0	4500000	4500000	0	0	4500000	
SH 05		Hospital and Dispensaries								
GH 01		Homeopathic Medical Department								

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Hospital and Dispensaries								
GH 01		Homeopathic Medical Department								
V	P	3000	0	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	05	6000	0	0	6000	6000	0	0	6000	
SH 06		Strengthening of Drug Regulatory System								
GH 01		Through the Drug Controller								
V	P	8800000	0	0	8800000	8800000			8800000	.00
V	C	39900000	0	0	39900000	39900000			39900000	.00
Total	01	48700000	0	0	48700000	48700000	0	0	48700000	
Total	06	48700000	0	0	48700000	48700000	0	0	48700000	
Total	789	494828000	0	0	494828000	494828000	0	0	494828000	
Total	01	494828000	0	0	494828000	494828000	0	0	494828000	
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres								
GH 90		Construction Works								
V	P	78200000	0	0	78200000	78200000			78200000	.00
Total	90	78200000	0	0	78200000	78200000	0	0	78200000	
Total	01	78200000	0	0	78200000	78200000	0	0	78200000	
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	57500000	0	0	57500000	47200000	21400000	31700000	25800000	55.13
Total	01	57500000	0	0	57500000	47200000	21400000	31700000	25800000	
GH 02		Construction of Primary Health Centres								
V	P	185300000	0	0	185300000	152400000	72600000	105500000	79800000	56.93
Total	02	185300000	0	0	185300000	152400000	72600000	105500000	79800000	
GH 03		Construction of Community Health Centres								
V	P	110600000	0	0	110600000	85300000	40700000	66000000	44600000	59.67
Total	03	110600000	0	0	110600000	85300000	40700000	66000000	44600000	
Total	03	353400000	0	0	353400000	284900000	134700000	203200000	150200000	
Total	789	431600000	0	0	431600000	363100000	134700000	203200000	228400000	
Total	02	431600000	0	0	431600000	363100000	134700000	203200000	228400000	
SM 03		Medical Education, Training and Research								
MI 789		Special Component Plan for Scheduled Castes								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospital and Dispensaries - Medical Education								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	70098000	0	0	70098000	68206224	469572	2361348	67736652	3.37
V	C	4727000	0	0	4727000	4727000			4727000	.00
Total	01	74825000	0	0	74825000	72933224	469572	2361348	72463652	
GH	02	Medical College and Associated Group of Hospitals, Udaipur								
V	P	60001000	0	0	60001000	60001000			60001000	.00
Total	02	60001000	0	0	60001000	60001000	0	0	60001000	
GH	03	Medical College and Associated Group of Hospitals, Bikaner								
V	P	85001000	0	0	85001000	84974405	3346057	3372652	81628348	3.97
Total	03	85001000	0	0	85001000	84974405	3346057	3372652	81628348	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	77501000	0	0	77501000	77501000	1162300	1162300	76338700	1.50
Total	04	77501000	0	0	77501000	77501000	1162300	1162300	76338700	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	40002000	0	0	40002000	27714642		12287358	27714642	30.72
Total	05	40002000	0	0	40002000	27714642	0	12287358	27714642	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	65493000	0	0	65493000	65493000	19997190	19997190	45495810	30.53
Total	06	65493000	0	0	65493000	65493000	19997190	19997190	45495810	
Total	01	402823000	0	0	402823000	388617271	24975119	39180848	363642152	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	42280000	0	0	42280000	42280000			42280000	.00
V	C	25161000	0	0	25161000	25161000			25161000	.00
Total	01	67441000	0	0	67441000	67441000	0	0	67441000	
Total	02	67441000	0	0	67441000	67441000	0	0	67441000	
SH	03	Tertiary Cancer Care Centre								
GH	01	Medical College, 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 College, 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	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 789		Special Component Plan for Scheduled Castes								
SH 04		National Mental Health Scheme								
Total	04	4000	0	0	4000	4000	0	0	4000	
SH 05		Acceleration in UG seats								
GH 01		Medical College, 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 College, Udaipur								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH 03		Medical College, Ajmer								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	05	55010000	0	0	55010000	55010000	0	0	55010000	
SH 06		Elevation of Medical Colleges under PMSSY Phase III								
GH 01		Medical College, Udaipur								
V	P	26701000	0	0	26701000	1000	26700000	1000		100.00
Total	01	26701000	0	0	26701000	1000	0	26700000	1000	
GH 02		Medical College, Kota								
V	P	26701000	0	0	26701000	1000	26700000	1000		100.00
Total	02	26701000	0	0	26701000	1000	0	26700000	1000	
GH 03		Medical College, Bikaner								
V	P	26701000	0	0	26701000	1000	26700000	1000		100.00
Total	03	26701000	0	0	26701000	1000	0	26700000	1000	
Total	06	80103000	0	0	80103000	3000	0	80100000	3000	
SH 07		Elevation of medical colleges under PMSSY - Phase IV								
GH 01		Medical College, Jaipur								
V	P	25501000	0	0	25501000	1000	25500000	1000		100.00
Total	01	25501000	0	0	25501000	1000	0	25500000	1000	
Total	07	25501000	0	0	25501000	1000	0	25500000	1000	
SH 08		Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH 01		S.M.S. Medical College, Jaipur								
V	P	2000	0	0	2000	2000		2000		.00
V	C	17000000	0	0	17000000	17000000		17000000		.00
Total	01	17002000	0	0	17002000	17002000	0	0	17002000	

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH	02	Medical College, Bikaner								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical College, Jodhpur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	08	17010000	0	0	17010000	17010000	0	0	17010000	
Total	789	647896000	0	0	647896000	528090271	24975119	144780848	503115152	
Total	03	647896000	0	0	647896000	528090271	24975119	144780848	503115152	
Total	4210	1574324000	0	0	1574324000	1386018271	159675119	347980848	1226343152	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	01	Other Rural Drinking Water Schemes								
V	P	1170000000	0	0	1170000000	587689501	102272831	684583330	485416670	58.51
V	C	167200000	0	0	167200000	138442459	6194699	34952240	132247760	20.90
Total	01	1337200000	0	0	1337200000	726131960	108467530	719535570	617664430	
GH	02	Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)								
V	P	25200000	0	0	25200000	13623000	1340000	12917000	12283000	51.26
V	C	30800000	0	0	30800000	30800000			30800000	.00
Total	02	56000000	0	0	56000000	44423000	1340000	12917000	43083000	
GH	03	Bisalpur-Dudu Water Supply Project (NABARD)								
V	P	9000000	0	0	9000000	3778000		5222000	3778000	58.02
V	C	22000000	0	0	22000000	14759213		7240787	14759213	32.91
Total	03	31000000	0	0	31000000	18537213	0	12462787	18537213	
GH	04	Fluoride Control Project, Arai- Kishangarh Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	3060000	0	0	3060000	1499000	925000	2486000	574000	81.24
V	C	3740000	0	0	3740000	3740000			3740000	.00
Total	05	6800000	0	0	6800000	5239000	925000	2486000	4314000	
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	3600000	0	0	3600000	2386974	1358212	2571238	1028762	71.42
V	C	1000	0	0	1000	1000			1000	.00
Total	07	3601000	0	0	3601000	2387974	1358212	2571238	1029762	
GH	10	Kolayat-Nokha Water Supply Project								
V	P	900000	0	0	900000	900000	258000	258000	642000	28.67
V	C	1000	0	0	1000	1000			1000	.00
Total	10	901000	0	0	901000	901000	258000	258000	643000	
GH	11	Kolayat Tehsil Water Supply Project								
V	P	900000	0	0	900000	900000	89864	89864	810136	9.98
V	C	1000	0	0	1000	1000			1000	.00
Total	11	901000	0	0	901000	901000	89864	89864	811136	
GH	13	Narmada Water Supply Project (F.R.) NABARD								
V	P	1000	0	0	1000	1000			1000	.00
V	C	21582000	0	0	21582000	21582000			21582000	.00
Total	13	21583000	0	0	21583000	21583000	0	0	21583000	
GH	14	Pokran-Phalsund Water Supply Project (NABARD)								
V	P	227754000	0	0	227754000	167959664	16414319	76208655	151545345	33.46
V	C	96019000	0	0	96019000	79771202	2245202	18493000	77526000	19.26
Total	14	323773000	0	0	323773000	247730866	18659521	94701655	229071345	
GH	15	Keru-Beru-Joliyali Water Supply Project Phase-II (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH	16	Tinwari- Mathania- Bhopalgarh Water Supply Project (NABARD)								
V	P	1800000	0	0	1800000	775000	373000	1398000	402000	77.67
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1801000	0	0	1801000	776000	373000	1398000	403000	
GH	17	Rewa Water Supply Project, Jhalawar								
V	P	270000	0	0	270000	131000		139000	131000	51.48
Total	17	270000	0	0	270000	131000	0	139000	131000	
GH	19	Barmer Lift Canal Water Supply Project Phase-II								
V	P	12600000	0	0	12600000	12600000			12600000	.00
V	C	60675000	0	0	60675000	60675000			60675000	.00
Total	19	73275000	0	0	73275000	73275000	0	0	73275000	
GH	20	Rural Water Supply Scheme - Bhimni								
V	P	270000	0	0	270000	189000		81000	189000	30.00
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 20		Rural Water Supply Scheme - Bhimni								
Total	20	271000	0	0	271000	190000	0	81000	190000	
GH 21		Rural Water Supply Scheme - Madhvi								
V P		270000	0	0	270000	68000		202000	68000	74.81
V C		1000	0	0	1000	1000			1000	.00
Total	21	271000	0	0	271000	69000	0	202000	69000	
GH 22		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
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		Nagaur Lift Canal Phase-II								
V P		410090000	0	0	410090000	223902850	91535331	277722481	132367519	67.72
Total	23	410090000	0	0	410090000	223902850	91535331	277722481	132367519	
GH 24		Chambal - Bhilwara Water Supply Scheme								
V P		14400000	0	0	14400000	6637500	4225000	11987500	2412500	83.25
V C		6658000	0	0	6658000	6658000			6658000	.00
Total	24	21058000	0	0	21058000	13295500	4225000	11987500	9070500	
GH 25		Borawas - Mandana Water Supply Project								
V P		12600000	0	0	12600000	10564000	1120000	3156000	9444000	25.05
V C		1000	0	0	1000	1000			1000	.00
Total	25	12601000	0	0	12601000	10565000	1120000	3156000	9445000	
GH 26		Nagda - Anta - Baldevpura Water Supply Project								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	26	2000	0	0	2000	2000	0	0	2000	
GH 27		Chambal-Bundi Water Supply Project								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	27	2000	0	0	2000	2000	0	0	2000	
GH 28		Fatehpur-Laxmangarh Drinking Water Project								
V P		9000000	0	0	9000000	5224000	4596000	8372000	628000	93.02
V C		42545000	0	0	42545000	28364000	15673000	29854000	12691000	70.17
Total	28	51545000	0	0	51545000	33588000	20269000	38226000	13319000	
GH 29		Deeg Water Supply Scheme								
V P		48600000	0	0	48600000	17718000	5874000	36756000	11844000	75.63
V C		49400000	0	0	49400000	49400000			49400000	.00
Total	29	98000000	0	0	98000000	67118000	5874000	36756000	61244000	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 30		Fluoride Control Project, Ajmer-Pisangan								
V	P	3600000	0	0	3600000	2556851	2024524	3067673	532327	85.21
V	C	1000	0	0	1000	1000			1000	.00
Total	30	3601000	0	0	3601000	2557851	2024524	3067673	533327	
GH 31		Narmada-Gudamalani Water Supply Scheme								
V	P	27000000	0	0	27000000	21780328		5219672	21780328	19.33
V	C	6403000	0	0	6403000	6403000			6403000	.00
Total	31	33403000	0	0	33403000	28183328	0	5219672	28183328	
GH 32		Rajgarh-Bungi Water Supply Project								
V	P	1800000	0	0	1800000	1260000		540000	1260000	30.00
V	C	1000	0	0	1000	1000			1000	.00
Total	32	1801000	0	0	1801000	1261000	0	540000	1261000	
GH 33		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	111000000	0	0	111000000	104297278	10825000	17527722	93472278	15.79
V	C	1000	0	0	1000	1000			1000	.00
Total	33	111001000	0	0	111001000	104298278	10825000	17527722	93473278	
GH 34		Nagaur Lift Canal Phase-I								
V	P	194000000	0	0	194000000	103207447	27524571	118317124	75682876	60.99
V	C	1000	0	0	1000	1000			1000	.00
Total	34	194001000	0	0	194001000	103208447	27524571	118317124	75683876	
GH 35		Water Supply Project for 72 villages of Navan								
V	P	450000	0	0	450000	330000	72000	192000	258000	42.67
V	C	1000	0	0	1000	1000			1000	.00
Total	35	451000	0	0	451000	331000	72000	192000	259000	
GH 36		Water Supply Project for 199 villages of Niwai and Tonk Tehsil								
V	P	540000	0	0	540000	540000			540000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	36	541000	0	0	541000	541000	0	0	541000	
GH 37		Narmada Project (D.R.)								
V	P	5400000	0	0	5400000	5400000			5400000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	37	5401000	0	0	5401000	5401000	0	0	5401000	
GH 38		Barmer Lift Canal Water Supply Project - Phase-II Part-B (Cluster Scheme of 68 Villages)								
V	P	45000000	0	0	45000000	43918165		1081835	43918165	2.40
V	C	8800000	0	0	8800000	8800000			8800000	.00
Total	38	53800000	0	0	53800000	52718165	0	1081835	52718165	
GH 39		Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	39	Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								
V	P	250000000	0	0	250000000	169563000	64062000	144499000	105501000	57.80
V	C	80000000	0	0	80000000	80000000			80000000	.00
Total	39	330000000	0	0	330000000	249563000	64062000	144499000	185501000	
GH	40	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1944000	0	0	1944000	1806494		137506	1806494	7.07
V	C	1000	0	0	1000	1000			1000	.00
Total	40	1945000	0	0	1945000	1807494	0	137506	1807494	
GH	41	Beawar-Jawaja Cluster Scheme								
V	P	57600000	0	0	57600000	12597000	6340000	51343000	6257000	89.14
V	C	66000000	0	0	66000000	46000000		20000000	46000000	30.30
Total	41	123600000	0	0	123600000	58597000	6340000	71343000	52257000	
GH	42	Gagrin Water Supply Scheme								
V	P	45000000	0	0	45000000	26570000	11166000	29596000	15404000	65.77
V	C	55000000	0	0	55000000	55000000			55000000	.00
Total	42	100000000	0	0	100000000	81570000	11166000	29596000	70404000	
GH	43	Piplad Water Supply Scheme								
V	P	450000	0	0	450000	450000			450000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	43	451000	0	0	451000	451000	0	0	451000	
GH	44	Jawai Cluster Project- II								
V	P	1000	0	0	1000	1000			1000	.00
V	C	64235000	0	0	64235000	64235000			64235000	.00
Total	44	64236000	0	0	64236000	64236000	0	0	64236000	
GH	45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	2250000	0	0	2250000	0		2250000	0	100.00
V	C	2750000	0	0	2750000	1000		2749000	1000	99.96
Total	45	5000000	0	0	5000000	1000	0	4999000	1000	
GH	47	Baran Cluster Project								
V	P	19800000	0	0	19800000	4314000	2171000	17657000	2143000	89.18
V	C	24200000	0	0	24200000	24200000			24200000	.00
Total	47	44000000	0	0	44000000	28514000	2171000	17657000	26343000	
GH	48	Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	565098000	0	0	565098000	199317067	199292924	565073857	24143	100.00
V	C	165400000	0	0	165400000	165400000			165400000	.00
Total	48	730498000	0	0	730498000	364717067	199292924	565073857	165424143	
GH	49	Narmada F.R. Cluster Project								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	49	Narmada F.R. Cluster Project								
V	P	260000000	0	0	260000000	258666000	4903000	6237000	253763000	2.40
V	C	70004000	0	0	70004000	23896029	12173000	58280971	11723029	83.25
Total	49	330004000	0	0	330004000	282562029	17076000	64517971	265486029	
GH	51	Chambal-Dholpur-Bharatpur Project Phase-I, Part II								
V	P	260000000	0	0	260000000	121652000		138348000	121652000	53.21
V	C	80000000	0	0	80000000	80000000			80000000	.00
Total	51	340000000	0	0	340000000	201652000	0	138348000	201652000	
GH	52	Banswara Water Supply Project								
V	P	756000	0	0	756000	756000			756000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	52	757000	0	0	757000	757000	0	0	757000	
GH	53	Banswara-Pratapgarh Water Supply Project								
V	P	45000000	0	0	45000000	14770000	9914000	40144000	4856000	89.21
V	C	45000000	0	0	45000000	35000000		10000000	35000000	22.22
Total	53	90000000	0	0	90000000	49770000	9914000	50144000	39856000	
GH	55	Narmada Project- Cluster (D.R.)								
V	P	81000000	0	0	81000000	51494000	3333000	32839000	48161000	40.54
V	C	79000000	0	0	79000000	79000000			79000000	.00
Total	55	160000000	0	0	160000000	130494000	3333000	32839000	127161000	
GH	56	Construction of Isarda Dam (through Water Resources Department)								
V	P	372200000	0	0	372200000	340954000	118000	31364000	340836000	8.43
Total	56	372200000	0	0	372200000	340954000	118000	31364000	340836000	
GH	57	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	57	2000	0	0	2000	2000	0	0	2000	
GH	58	Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	180000000	0	0	180000000	139948889	8065889	48117000	131883000	26.73
V	C	80000000	0	0	80000000	80000000			80000000	.00
Total	58	260000000	0	0	260000000	219948889	8065889	48117000	211883000	
GH	59	Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	59	2000	0	0	2000	2000	0	0	2000	
GH	60	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	450000	0	0	450000	193000	143000	400000	50000	88.89

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 60		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	C	550000	0	0	550000	550000		550000		.00
Total	60	1000000	0	0	1000000	743000	143000	400000	600000	
GH 61		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	45000000	0	0	45000000	26313000	7294000	25981000	19019000	57.74
V	C	80000000	0	0	80000000	80000000		80000000		.00
Total	61	125000000	0	0	125000000	106313000	7294000	25981000	99019000	
GH 62		Panchla-Devra-Chirai Water Supply Scheme								
V	P	18000000	0	0	18000000	6663000	3353000	14690000	3310000	81.61
V	C	13200000	0	0	13200000	0		13200000	0	100.00
Total	62	31200000	0	0	31200000	6663000	3353000	27890000	3310000	
GH 63		National Rural Drinking Water Programme (D.D.P.)								
V	P	13500000	0	0	13500000	5942196	46186	7603990	5896010	56.33
V	C	16500000	0	0	16500000	14498655	63954	2065299	14434701	12.52
Total	63	30000000	0	0	30000000	20440851	110140	9669289	20330711	
GH 64		National Rural Drinking Water Programme 5% assured amount for Water Quality								
V	P	9000000	0	0	9000000	8255000		745000	8255000	8.28
V	C	11000000	0	0	11000000	10700000		300000	10700000	2.73
Total	64	20000000	0	0	20000000	18955000	0	1045000	18955000	
GH 65		Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
V	P	170229000	0	0	170229000	170229000			170229000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	65	170230000	0	0	170230000	170230000	0	0	170230000	
GH 66		Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	162000	0	0	162000	36000		126000	36000	77.78
V	C	198000	0	0	198000	198000			198000	.00
Total	66	360000	0	0	360000	234000	0	126000	234000	
GH 67		Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	162000	0	0	162000	36000		126000	36000	77.78
V	C	198000	0	0	198000	198000			198000	.00
Total	67	360000	0	0	360000	234000	0	126000	234000	
GH 68		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V	P	270000	0	0	270000	115000	85000	240000	30000	88.89
V	C	330000	0	0	330000	330000			330000	.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 68		Rural Water Supply Project Peelwa -Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
Total	68	600000	0	0	600000	445000	85000	240000	360000	
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	1800000	0	0	1800000	1800000			1800000	.00
Total	71	1800000	0	0	1800000	1800000	0	0	1800000	
GH 72		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	7200000	0	0	7200000	3370000	1950000	5780000	1420000	80.28
V	C	8800000	0	0	8800000	8800000			8800000	.00
Total	72	16000000	0	0	16000000	12170000	1950000	5780000	10220000	
GH 73		Nagaur Lift Canal Project Phase II (DDP) Rural								
V	P	9000000	0	0	9000000	6300000		2700000	6300000	30.00
V	C	11000000	0	0	11000000	11000000			11000000	.00
Total	73	20000000	0	0	20000000	17300000	0	2700000	17300000	
GH 74		Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	74	2000	0	0	2000	2000	0	0	2000	
GH 75		Rajgarh Drinking Water Project, Tehsil Pachpahad, Distt. Jhalawar								
V	P	6120000	0	0	6120000	3488000	138000	2770000	3350000	45.26
Total	75	6120000	0	0	6120000	3488000	138000	2770000	3350000	
GH 76		Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	45027000	0	0	45027000	1761348	1641359	44907011	119989	99.73
Total	76	45027000	0	0	45027000	1761348	1641359	44907011	119989	
GH 77		Atru - Shergarh Drinking Water Project, Distt Baran(Rural)								
V	P	12600000	0	0	12600000	6009000		6591000	6009000	52.31
Total	77	12600000	0	0	12600000	6009000	0	6591000	6009000	
GH 78		Construction of Dam on Battisha Naala for Drinking Water Scheme for Sirohi Distt (Rural)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	78	Construction of Dam on Battisha Naala for Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	45000000	0	0	45000000	45000000		45000000	.00	
Total	78	45001000	0	0	45001000	45001000	0	0	45001000	
GH	79	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	116599000	0	0	116599000	95793289	20805711	95793289	17.84	
Total	79	116600000	0	0	116600000	95794289	0	20805711	95794289	
GH	80	Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
Total	80	9000000	0	0	9000000	9000000	0	0	9000000	
GH	81	Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)								
V	P	386734000	0	0	386734000	274541000	112193000	274541000	29.01	
V	C	1000	0	0	1000	1000		1000	.00	
Total	81	386735000	0	0	386735000	274542000	0	112193000	274542000	
GH	82	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	5400000	0	0	5400000	1195000	600000	595000	88.98	
V	C	1000	0	0	1000	1000		1000	.00	
Total	82	5401000	0	0	5401000	1196000	600000	4805000	596000	
GH	83	Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	37800000	0	0	37800000	9789507	4900000	4889507	87.06	
Total	83	37800000	0	0	37800000	9789507	4900000	32910493	4889507	
GH	84	Sonva Drinking Water Project of Anta-Mangrol Tehsil, Distt. Baran								
V	P	63000000	0	0	63000000	46800000	942000	45858000	27.21	
Total	84	63000000	0	0	63000000	46800000	942000	17142000	45858000	
GH	85	Jhaliji Ka Barana Drinking Water Project								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	85	9001000	0	0	9001000	9001000	0	0	9001000	
GH	86	Garadda Drinking Water Project								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
Total	86	9000000	0	0	9000000	9000000	0	0	9000000	
GH	87	Kachhavan Drinking Water Project								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
Total	87	9000000	0	0	9000000	9000000	0	0	9000000	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 88		Parwan-Akavad Drinking Water Project								
V	P	9000000	0	0	9000000	9000000		9000000		.00
Total	88	9000000	0	0	9000000	9000000	0	0	9000000	
GH 89		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	90000000	0	0	90000000	59510848	12739848	43229000	46771000	48.03
Total	89	90000000	0	0	90000000	59510848	12739848	43229000	46771000	
GH 90		Mahi Bajaj Sagar-Jaisamand Water Transfer Project								
V	P	1800000	0	0	1800000	1800000		1800000		.00
Total	90	1800000	0	0	1800000	1800000	0	0	1800000	
GH 94		Jawai Cluster Project - IV, Distt. Pali								
V	P	90000000	0	0	90000000	21511700	10000000	78488300	11511700	87.21
V	C	23694000	0	0	23694000	23694000			23694000	.00
Total	94	113694000	0	0	113694000	45205700	10000000	78488300	35205700	
GH 95		Haripura Manjhi Drinking Water Project, Distt. Kota								
V	P	9000000	0	0	9000000	9000000		9000000		.00
Total	95	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	7201978000	0	0	7201978000	4865283454	660375713	2997070259	4204907741	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	685000000	0	0	685000000	395324957	84958431	374633474	310366526	54.69
Total	02	685000000	0	0	685000000	395324957	84958431	374633474	310366526	
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	45000000	0	0	45000000	45000000		45000000		.00
Total	04	45000000	0	0	45000000	45000000	0	0	45000000	
GH 06		Chambal-Baler-Sawaimadhapur Water Supply Project								
V	P	101000000	0	0	101000000	101000000		101000000		.00
Total	06	101000000	0	0	101000000	101000000	0	0	101000000	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	468000	0	0	468000	156152		311848	156152	66.63
Total	07	468000	0	0	468000	156152	0	311848	156152	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	1026000	0	0	1026000	891000		135000	891000	13.16
Total	09	1026000	0	0	1026000	891000	0	135000	891000	
GH 10		Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 10		Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	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	180000000	0	0	180000000	133635957	12357950	58721993	121278007	32.62
Total	13	180000000	0	0	180000000	133635957	12357950	58721993	121278007	
GH 14		Chambal - Bhilwara Water Supply Project								
V	P	3600000	0	0	3600000	2520000	263000	1343000	2257000	37.31
Total	14	3600000	0	0	3600000	2520000	263000	1343000	2257000	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	124810000	0	0	124810000	72268618	20843800	73385182	51424818	58.80
Total	15	124810000	0	0	124810000	72268618	20843800	73385182	51424818	
GH 16		Deeg Water Supply Scheme								
V	P	36000000	0	0	36000000	31479000		4521000	31479000	12.56
Total	16	36000000	0	0	36000000	31479000	0	4521000	31479000	
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	2000000	0	0	2000000	2000000			2000000	.00
Total	18	2000000	0	0	2000000	2000000	0	0	2000000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	2700000	0	0	2700000	2134000	66000	632000	2068000	23.41
Total	19	2700000	0	0	2700000	2134000	66000	632000	2068000	
GH 20		Jawai-Pali-Jodhpur Pipe Line Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 24		Rajgarh-Bungi Water Supply Project (Urban)								
V	P	1800000	0	0	1800000	1260000		540000	1260000	30.00
Total	24	1800000	0	0	1800000	1260000	0	540000	1260000	
GH 26		Chambal-Bundi Water Supply Project								
V	P	4500000	0	0	4500000	4500000	480000	480000	4020000	10.67

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 26		Chambal-Bundi Water Supply Project								
Total	26	4500000	0	0	4500000	4500000	480000	480000	4020000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	23400000	0	0	23400000	9949000	7382000	20833000	2567000	89.03
Total	28	23400000	0	0	23400000	9949000	7382000	20833000	2567000	
GH 29		Pokran-Phalsund Water Supply Project (Urban)								
V	P	45000000	0	0	45000000	45000000	3781000	3781000	41219000	8.40
Total	29	45000000	0	0	45000000	45000000	3781000	3781000	41219000	
GH 30		200 M.L.D. Water Filter Plant, Surajpura (Urban)								
V	P	800000	0	0	800000	800000			800000	.00
Total	30	800000	0	0	800000	800000	0	0	800000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	450000	0	0	450000	292000		158000	292000	35.11
Total	31	450000	0	0	450000	292000	0	158000	292000	
GH 32		Ummed Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Narmada Project(D.R.) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of Old and contaminate the environment pipe lines and for facility of clean drinking water to consumers								
V	P	67585000	0	0	67585000	41173428	3744675	30156247	37428753	44.62
Total	34	67585000	0	0	67585000	41173428	3744675	30156247	37428753	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	120000000	0	0	120000000	118832000	25843153	27011153	92988847	22.51
Total	37	120000000	0	0	120000000	118832000	25843153	27011153	92988847	
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	45000000	0	0	45000000	45000000			45000000	.00
Total	40	45000000	0	0	45000000	45000000	0	0	45000000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	32526000	0	0	32526000	30643000	4912340	6795340	25730660	20.89
Total	42	32526000	0	0	32526000	30643000	4912340	6795340	25730660	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	54000000	0	0	54000000	54000000			54000000	.00
Total	43	54000000	0	0	54000000	54000000	0	0	54000000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	70000000	0	0	70000000	50000000		20000000	50000000	28.57
Total	44	70000000	0	0	70000000	50000000	0	20000000	50000000	
GH 45		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	45000000	0	0	45000000	45000000			45000000	.00
Total	45	45000000	0	0	45000000	45000000	0	0	45000000	
GH 46		Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	25200000	0	0	25200000	19618000	5614000	11196000	14004000	44.43
Total	46	25200000	0	0	25200000	19618000	5614000	11196000	14004000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	5400000	0	0	5400000	5400000			5400000	.00
Total	47	5400000	0	0	5400000	5400000	0	0	5400000	
GH 48		Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)								
V	P	1363000	0	0	1363000	649000		714000	649000	52.38
Total	48	1363000	0	0	1363000	649000	0	714000	649000	
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	2268000		972000	2268000	30.00
Total	50	3240000	0	0	3240000	2268000	0	972000	2268000	
GH 51		Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
Total	51	1000	0	0	1000	1000	0	0	1000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	10800000	0	0	10800000	2940000	1071000	8931000	1869000	82.69
Total	52	10800000	0	0	10800000	2940000	1071000	8931000	1869000	
GH 53		Atru-Shergarh Drinking Water Project, Distt Baran (Urban)								
V	P	7200000	0	0	7200000	5206000	670000	2664000	4536000	37.00
Total	53	7200000	0	0	7200000	5206000	670000	2664000	4536000	
GH 54		Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Urban)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Water Supply in Scheduled Castes areas (Urban)								
GH	54	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Urban)								
V	P	18000000	0	0	18000000	18000000		18000000		.00
Total	54	18000000	0	0	18000000	18000000	0	0	18000000	
GH	55	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	5400000	0	0	5400000	1140000	400000	4660000	740000	86.30
Total	55	5400000	0	0	5400000	1140000	400000	4660000	740000	
GH	56	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	65000000	0	0	65000000	65000000			65000000	.00
Total	56	65000000	0	0	65000000	65000000	0	0	65000000	
GH	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	57	1800000	0	0	1800000	1800000	0	0	1800000	
GH	58	Bisalpur-Jaipur Water Supply Project-II Phase (Urban)								
V	P	61424000	0	0	61424000	61424000			61424000	.00
Total	58	61424000	0	0	61424000	61424000	0	0	61424000	
GH	59	Brahmmani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	59	1000	0	0	1000	1000	0	0	1000	
Total	02	1898283000	0	0	1898283000	1418095112	172387349	652575237	1245707763	
Total	789	9100261000	0	0	9100261000	6283378566	832763062	3649645496	5450615504	
Total	01	9100261000	0	0	9100261000	6283378566	832763062	3649645496	5450615504	
Total	4215	9100261000	0	0	9100261000	6283378566	832763062	3649645496	5450615504	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	17800000	0	0	17800000	17800000			17800000	.00
Total	04	17800000	0	0	17800000	17800000	0	0	17800000	
SH	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 Drainage etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	8915000	0	0	8915000	6959362	1093786	3049424	5865576	34.21
Total	01	8915000	0	0	8915000	6959362	1093786	3049424	5865576	
Total	07	8915000	0	0	8915000	6959362	1093786	3049424	5865576	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								

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		O	S	R	T					
MH 4217		Capital Outlay on Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 789		Special Component Plan for Scheduled Castes								
SH 08		Renovation works in Water Supply Schemes of various Urban Bodies								
GH 01		Renovation works in Water Supply Schemes of various Urban Bodies								
V	P	11308000	0	0	11308000	11308000		11308000		.00
Total	01	11308000	0	0	11308000	11308000	0	0	11308000	
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	11310000	0	0	11310000	11310000	0	0	11310000	
SH 09		Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH 01		Through the Local Self Government Department								
V	P	287544000	0	0	287544000	133585000	153959000	133585000		53.54
V	C	479206000	0	0	479206000	197224000	281982000	197224000		58.84
Total	01	766750000	0	0	766750000	330809000	0	435941000	330809000	
Total	09	766750000	0	0	766750000	330809000	0	435941000	330809000	
Total	789	804776000	0	0	804776000	366879362	1093786	438990424	365785576	
Total	03	804776000	0	0	804776000	366879362	1093786	438990424	365785576	
SM 04		Slum Area Improvement								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Rajeev Awas Yojana for Slum Free India								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	4217	804778000	0	0	804778000	366881362	1093786	438990424	365787576	
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	

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		O	S	R	T					
MH 4220		Capital Outlay on Information and Publicity								
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 Minor Welfare of Scheduled Castes								
SM 01		Special Component Plan for Scheduled Castes								
MI 789		Construction of girls hostel building								
SH 04										
V	P	30000000	0	0	30000000	30000000	7288141	7288141	22711859	24.29
V	C	1000	0	0	1000	1000			1000	.00
Total	04	30001000	0	0	30001000	30001000	7288141	7288141	22712859	
SH 05		Construction of hostel building for students								
V	P	141500000	0	0	141500000	141500000	18636587	18636587	122863413	13.17
V	C	5000000	0	0	5000000	5000000	2555902	2555902	2444098	51.12
Total	05	146500000	0	0	146500000	146500000	21192489	21192489	125307511	
SH 08		Construction of hostel building for boys/girls of College								
V	P	57500000	0	0	57500000	27500000	937329	30937329	26562671	53.80
V	C	19600000	0	0	19600000	19600000	815860	815860	18784140	4.16
Total	08	77100000	0	0	77100000	47100000	1753189	31753189	45346811	
SH 09		Construction of staff quarters in residential schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Construction of hostel building for Scheduled Castes under NABARD assistance								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	10	5000000	0	0	5000000	5000000	0	0	5000000	
Total	789	258602000	0	0	258602000	228602000	30233819	60233819	198368181	
Total	01	258602000	0	0	258602000	228602000	30233819	60233819	198368181	
Total	4225	258602000	0	0	258602000	228602000	30233819	60233819	198368181	
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	

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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	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
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								
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 Creche construction under I.C.D.S. Mission Mode								
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	40001000	0	0	40001000	40001000		40001000		.00
Total	02	45001000	0	0	45001000	45001000	0	0	45001000	
Total	789	107501000	0	0	107501000	107501000	0	0	107501000	
Total	02	107501000	0	0	107501000	107501000	0	0	107501000	
Total	4236	107501000	0	0	107501000	107501000	0	0	107501000	
MH	4250	Capital Outlay on other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	80000000	0	0	80000000	80000000	68694	68694	79931306	.09
Total	01	80000000	0	0	80000000	80000000	68694	68694	79931306	
Total	01	80000000	0	0	80000000	80000000	68694	68694	79931306	
SH	02	Construction of new I.T.I. buildings								
GH	90	Construction Works								
V	P	149618000	0	0	149618000	53502306	10000000	106115694	43502306	70.92
Total	90	149618000	0	0	149618000	53502306	10000000	106115694	43502306	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	11969000	0	0	11969000	8783746		3185254	8783746	26.61
Total	91	11969000	0	0	11969000	8783746	0	3185254	8783746	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2992000	0	0	2992000	2195686		796314	2195686	26.61
Total	92	2992000	0	0	2992000	2195686	0	796314	2195686	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	4489000	0	0	4489000	3294528		1194472	3294528	26.61
Total	93	4489000	0	0	4489000	3294528	0	1194472	3294528	
Total	02	169068000	0	0	169068000	67776266	10000000	111291734	57776266	
Total	789	249068000	0	0	249068000	147776266	10068694	111360428	137707572	

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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	4250	Capital Outlay on other Social Services								
Total	4250	249068000	0	0	249068000	147776266	10068694	111360428	137707572	
MH	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	9200000	0	0	9200000	9200000			9200000	.00
V	C	46860000	0	0	46860000	46860000			46860000	.00
Total	01	56060000	0	0	56060000	56060000	0	0	56060000	
GH	02	Through the Horticulture Department								
V	P	2000000	0	0	2000000	129918	16984	1887066	112934	94.35
V	C	22174000	0	0	22174000	19368877	25474	2830597	19343403	12.77
Total	02	24174000	0	0	24174000	19498795	42458	4717663	19456337	
GH	03	Through the Animal Husbandry Department								
V	P	3200000	0	0	3200000	3170000		30000	3170000	.94
V	C	18000000	0	0	18000000	17960000		40000	17960000	.22
Total	03	21200000	0	0	21200000	21130000	0	70000	21130000	
GH	06	Through the Agriculture Marketing Board								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	06	20000000	0	0	20000000	20000000	0	0	20000000	
GH	07	Through the Forest Department								
V	P	8000000	0	0	8000000	2996710	736249	5739539	2260461	71.74
V	C	14280000	0	0	14280000	6112894	438781	8605887	5674113	60.27
Total	07	22280000	0	0	22280000	9109604	1175030	14345426	7934574	
GH	08	Construction of Rural Godowns through Co-operative Department								
V	P					-960000		960000	-960000	.00
V	C	22440000	0	0	22440000	21000000		1440000	21000000	6.42
Total	08	22440000	0	0	22440000	20040000	0	2400000	20040000	
Total	01	166154000	0	0	166154000	145838399	1217488	21533089	144620911	
SH	02	Development of buildings of Agriculture Department								
V	P	5100000	0	0	5100000	0		5100000	0	100.00
Total	02	5100000	0	0	5100000	0	0	5100000	0	
SH	04	Building construction for Kisan Sewa Kendra and Village Knowledge Centres								
V	P	15000000	0	0	15000000	18096919	-9574533	-12671452	27671452	-84.48
Total	04	15000000	0	0	15000000	18096919	-9574533	-12671452	27671452	
SH	05	Rajasthan Agriculture Competitiveness Project								
GH	01	Through the Agriculture Department								
V	P	2519000	0	0	2519000	1752000		767000	1752000	30.45
Total	01	2519000	0	0	2519000	1752000	0	767000	1752000	
GH	02	Through the Horticulture Department								
V	P	1000	0	0	1000	1000			1000	.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 4401		Capital Outlay on Crop Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Rajasthan Agriculture Competitiveness Project								
GH 02		Through the Horticulture Department								
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Through the Water shed Development and Soil Conservation Department								
V	P	47759000	0	0	47759000	36364155	145769	11540614	36218386	24.16
Total	03	47759000	0	0	47759000	36364155	145769	11540614	36218386	
GH 04		Through the Animal Husbandry Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Through the Ground Water Department								
V	P	446000	0	0	446000	446000			446000	.00
Total	05	446000	0	0	446000	446000	0	0	446000	
GH 06		Through the Water Resources Department								
V	P	93286000	0	0	93286000	63396861		29889139	63396861	32.04
Total	06	93286000	0	0	93286000	63396861	0	29889139	63396861	
Total	05	144012000	0	0	144012000	101961016	145769	42196753	101815247	
Total	789	330266000	0	0	330266000	265896334	-8211276	56158390	274107610	
Total	4401	330266000	0	0	330266000	265896334	-8211276	56158390	274107610	
MH 4403		Capital Outlay on Animal Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV								
GH 01		Construction Works								
V	P	60000000	0	0	60000000	60000000	60000000	60000000	0	100.00
Total	01	60000000	0	0	60000000	60000000	60000000	60000000	0	
Total	01	60000000	0	0	60000000	60000000	60000000	60000000	0	
SH 02		Construction of Veterinary Hospital and Sub-Centres - NABARD R.I.D.F. T-XXV								
GH 01		Construction Works								
V	P	1000	0	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	60001000	0	0	60001000	60001000	60000000	60000000	1000	
Total	4403	60001000	0	0	60001000	60001000	60000000	60000000	1000	
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Forestry works with the assistance of NABARD								
V	P	122867000	0	0	122867000	117857227	2109487	7119260	115747740	5.79
Total	05	122867000	0	0	122867000	117857227	2109487	7119260	115747740	

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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 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	Replantation of degraded forests									
V P		58736000	0	0	58736000	49407741	1857591	11185850	47550150	19.04
Total	06	58736000	0	0	58736000	49407741	1857591	11185850	47550150	
SH 07	Climate change and prevention of desert expansion									
V P		130804000	0	0	130804000	102662088	7609592	35751504	95052496	27.33
Total	07	130804000	0	0	130804000	102662088	7609592	35751504	95052496	
Total	789	312407000	0	0	312407000	269927056	11576670	54056614	258350386	
Total	01	312407000	0	0	312407000	269927056	11576670	54056614	258350386	
SM 02	Environmental Forestry and Wild Life									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Development of Kevladev National Park									
V P		12000000	0	0	12000000	6000053		5999947	6000053	50.00
Total	01	12000000	0	0	12000000	6000053	0	5999947	6000053	
SH 02	Water Catchment Project financed by NABARD									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Biological Park, Bikaner									
V P		35001000	0	0	35001000	35001000			35001000	.00
Total	03	35001000	0	0	35001000	35001000	0	0	35001000	
Total	789	47002000	0	0	47002000	41002053	0	5999947	41002053	
Total	02	47002000	0	0	47002000	41002053	0	5999947	41002053	
Total	4406	359409000	0	0	359409000	310929109	11576670	60056561	299352439	
MH 4425	Capital Outlay on Co-operation									
MI 195	Assistance to Co-operatives									
SH 04	Investment in Co-operative Societies for Scheduled Castes									
GH 01	Investment for Woman Co-operative Societies									
V P		30000	0	0	30000	30000			30000	.00
Total	01	30000	0	0	30000	30000	0	0	30000	
GH 02	Investment for Central Co-operative Banks									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	31000	0	0	31000	31000	0	0	31000	
Total	195	31000	0	0	31000	31000	0	0	31000	
Total	4425	31000	0	0	31000	31000	0	0	31000	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Member of Legislative Assembly Local Area Development Programme									
GH 01	For Zila Parishad (Rural Development Cell)									

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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	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	473850000	50625000	386775000	423225000	47.75
Total	01	810000000	0	0	810000000	473850000	50625000	386775000	423225000	
Total	04	810000000	0	0	810000000	473850000	50625000	386775000	423225000	
SH	09	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	09	500000	0	0	500000	500000	0	0	500000	
SH	10	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads / Panchayat Samitis for construction of building								
V	P	24920000	0	0	24920000	24920000			24920000	.00
Total	01	24920000	0	0	24920000	24920000	0	0	24920000	
Total	10	24920000	0	0	24920000	24920000	0	0	24920000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	3566000	0	0	3566000	3566000			3566000	.00
Total	01	3566000	0	0	3566000	3566000	0	0	3566000	
Total	13	3566000	0	0	3566000	3566000	0	0	3566000	
Total	789	838986000	0	0	838986000	502836000	50625000	386775000	452211000	
Total	4515	838986000	0	0	838986000	502836000	50625000	386775000	452211000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	10800000	0	0	10800000	10800000	1380000	1380000	9420000	12.78
Total	01	10800000	0	0	10800000	10800000	1380000	1380000	9420000	
Total	01	10800000	0	0	10800000	10800000	1380000	1380000	9420000	
Total	789	10800000	0	0	10800000	10800000	1380000	1380000	9420000	
Total	01	10800000	0	0	10800000	10800000	1380000	1380000	9420000	
SM	02	Backward Areas								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	11400000	0	0	11400000	11400000			11400000	.00
Total	01	11400000	0	0	11400000	11400000	0	0	11400000	
GH	02	Magra Area Development								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 789		Special Component Plan for Scheduled Castes								
SH 01		For Zila Parishads (Rural Development Cell)								
GH 02		Magra Area Development								
V	P	10700000	0	0	10700000	10700000	2801000	2801000	7899000	26.18
Total	02	10700000	0	0	10700000	10700000	2801000	2801000	7899000	
GH 04		Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	6889000	0	0	6889000	6889000			6889000	.00
V	C	90581000	0	0	90581000	90581000			90581000	.00
Total	04	97470000	0	0	97470000	97470000	0	0	97470000	
Total	01	119570000	0	0	119570000	119570000	2801000	2801000	116769000	
Total	789	119570000	0	0	119570000	119570000	2801000	2801000	116769000	
Total	02	119570000	0	0	119570000	119570000	2801000	2801000	116769000	
SM 06		Border Area Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		For Zila Parishads (Rural Development Cell)								
V	P	92100000	0	0	92100000	92100000			92100000	.00
V	C	152600000	0	0	152600000	152600000			152600000	.00
Total	01	244700000	0	0	244700000	244700000	0	0	244700000	
Total	789	244700000	0	0	244700000	244700000	0	0	244700000	
Total	06	244700000	0	0	244700000	244700000	0	0	244700000	
Total	4575	375070000	0	0	375070000	375070000	4181000	4181000	370889000	
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water drainage (through the Area Development Commissioner, Chambal)								
GH 01		Right Main Canal								
V	P	65000000	0	0	65000000	35461000	2700000	32239000	32761000	49.60
Total	01	65000000	0	0	65000000	35461000	2700000	32239000	32761000	
GH 02		Left Main Canal								
V	P	65000000	0	0	65000000	47000000		18000000	47000000	27.69
Total	02	65000000	0	0	65000000	47000000	0	18000000	47000000	
Total	02	130000000	0	0	130000000	82461000	2700000	50239000	79761000	
SH 03		Rana Pratap Sagar Dam (through the Chief Enginer Water Resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	
Total	03	1800000	0	0	1800000	1800000	0	0	1800000	
SH 04		Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								

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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 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
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			450000	.00
Total	01	450000	0	0	450000	450000	0	0	450000	
Total	04	450000	0	0	450000	450000	0	0	450000	
Total	789	132250000	0	0	132250000	84711000	2700000	50239000	82011000	
Total	02	132250000	0	0	132250000	84711000	2700000	50239000	82011000	
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
GH 01		Construction Works								
V	P	94485000	0	0	94485000	70009052	6949579	31425527	63059473	33.26
Total	01	94485000	0	0	94485000	70009052	6949579	31425527	63059473	
GH 04		65 Canals								
V	P	4984000	0	0	4984000	4462236	1000000	1521764	3462236	30.53
Total	04	4984000	0	0	4984000	4462236	1000000	1521764	3462236	
GH 05		Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)								
V	P	47344000	0	0	47344000	28713445	3504858	22135413	25208587	46.75
Total	05	47344000	0	0	47344000	28713445	3504858	22135413	25208587	
GH 06		Pannalal Barupal Lift (Gajner Lift)								
V	P	228369000	0	0	228369000	20856252	2719028	210231776	18137224	92.06
Total	06	228369000	0	0	228369000	20856252	2719028	210231776	18137224	
GH 07		Dr. Karni Singh Lift (Kolayat Lift)								
V	P	27816000	0	0	27816000	16979846	998978	11835132	15980868	42.55
Total	07	27816000	0	0	27816000	16979846	998978	11835132	15980868	
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								
V	P	14000000	0	0	14000000	12698417	400000	1701583	12298417	12.15
Total	08	14000000	0	0	14000000	12698417	400000	1701583	12298417	
GH 09		Jai Narayan Vyas Lift (Pokaran Lift)								
V	P	11094000	0	0	11094000	10764662	19552	348890	10745110	3.14
Total	09	11094000	0	0	11094000	10764662	19552	348890	10745110	
GH 10		Veer Tejaji Lift (Bangdsar Lift)								
V	P	1602000	0	0	1602000	1602000			1602000	.00
Total	10	1602000	0	0	1602000	1602000	0	0	1602000	
GH 11		Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM								
V	P	62300000	0	0	62300000	42300388		19999612	42300388	32.10
V	C	62300000	0	0	62300000	62300000			62300000	.00
Total	11	124600000	0	0	124600000	104600388	0	19999612	104600388	

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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	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	12	Panna Lal Barupal Lift (Gajner Lift) CADWM								
V	P	71200000	0	0	71200000	58692463	12507537	58692463	17.57	
V	C	71200000	0	0	71200000	71200000		71200000	.00	
Total	12	142400000	0	0	142400000	129892463	0	12507537	129892463	
GH	13	Dr. Karni Singh Lift (Kolayat Lift) CADWM								
V	P	44499000	0	0	44499000	29666095	14832905	29666095	33.33	
V	C	44498000	0	0	44498000	44498000		44498000	.00	
Total	13	88997000	0	0	88997000	74164095	0	14832905	74164095	
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	785697000	0	0	785697000	474748856	15591995	326540139	459156861	
SH	02	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH	01	Construction Works								
V	P	92516000	0	0	92516000	61362751	5838930	36992179	55523821	39.98
Total	01	92516000	0	0	92516000	61362751	5838930	36992179	55523821	
Total	02	92516000	0	0	92516000	61362751	5838930	36992179	55523821	
SH	05	Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH	01	Regeneration / Up-gradation / Renovation and Modernisation of Main Canal (K.M.0 to 74)								
V	P	20000000	0	0	20000000	4595523	2196881	17601358	2398642	88.01
Total	01	20000000	0	0	20000000	4595523	2196881	17601358	2398642	
GH	02	Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)								
V	P	30500000	0	0	30500000	17314154	1260974	14446820	16053180	47.37
Total	02	30500000	0	0	30500000	17314154	1260974	14446820	16053180	
Total	05	50500000	0	0	50500000	21909677	3457855	32048178	18451822	
Total	789	928713000	0	0	928713000	558021284	24888780	395580496	533132504	
Total	04	928713000	0	0	928713000	558021284	24888780	395580496	533132504	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 at 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	765000		225000	765000	22.73
Total	01	990000	0	0	990000	765000	0	225000	765000	
Total	789	990000	0	0	990000	765000	0	225000	765000	
Total	07	990000	0	0	990000	765000	0	225000	765000	
SM 24		Narbada Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction Works								
V	C	180000000	0	0	180000000	153539943	234545	26694602	153305398	14.83
Total	01	180000000	0	0	180000000	153539943	234545	26694602	153305398	
Total	789	180000000	0	0	180000000	153539943	234545	26694602	153305398	
Total	24	180000000	0	0	180000000	153539943	234545	26694602	153305398	
SM 28		Bisalpur Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	450000	0	0	450000	127602		322398	127602	71.64
Total	01	450000	0	0	450000	127602	0	322398	127602	
Total	789	450000	0	0	450000	127602	0	322398	127602	
Total	28	450000	0	0	450000	127602	0	322398	127602	
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	3031592	3000000	3568408	31592	99.12
Total	01	3600000	0	0	3600000	3031592	3000000	3568408	31592	
Total	01	3600000	0	0	3600000	3031592	3000000	3568408	31592	

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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 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								
Total	789	3600000	0	0	3600000	3031592	3000000	3568408	31592	
Total	31	3600000	0	0	3600000	3031592	3000000	3568408	31592	
SM 32		Parvan Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	990000000	0	0	990000000	466775130	50000000	573224870	416775130	57.90
Total	01	990000000	0	0	990000000	466775130	50000000	573224870	416775130	
Total	789	990000000	0	0	990000000	466775130	50000000	573224870	416775130	
Total	32	990000000	0	0	990000000	466775130	50000000	573224870	416775130	
SM 34		Dhoulpur Lift Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	509200000	0	0	509200000	250200000	90000000	349000000	160200000	68.54
Total	01	509200000	0	0	509200000	250200000	90000000	349000000	160200000	
Total	789	509200000	0	0	509200000	250200000	90000000	349000000	160200000	
Total	34	509200000	0	0	509200000	250200000	90000000	349000000	160200000	
SM 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	27000000	0	0	27000000	27000000	9990	9990	26990010	.04
Total	01	27000000	0	0	27000000	27000000	9990	9990	26990010	
Total	789	27000000	0	0	27000000	27000000	9990	9990	26990010	
Total	37	27000000	0	0	27000000	27000000	9990	9990	26990010	
SM 39		Rajasthan East Canal Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	45000000	0	0	45000000	11088035		33911965	11088035	75.36
Total	01	45000000	0	0	45000000	11088035	0	33911965	11088035	
Total	01	45000000	0	0	45000000	11088035	0	33911965	11088035	
Total	789	45000000	0	0	45000000	11088035	0	33911965	11088035	
Total	39	45000000	0	0	45000000	11088035	0	33911965	11088035	
SM 40		Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	90000000	0	0	90000000	50588370	6993564	46405194	43594806	51.56

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
Total	01	90000000	0	0	90000000	50588370	6993564	46405194	43594806	
Total	01	90000000	0	0	90000000	50588370	6993564	46405194	43594806	
Total	789	90000000	0	0	90000000	50588370	6993564	46405194	43594806	
Total	40	90000000	0	0	90000000	50588370	6993564	46405194	43594806	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		9000000	0	0	9000000	9000000			9000000	.00
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	789	9000000	0	0	9000000	9000000	0	0	9000000	
Total	41	9000000	0	0	9000000	9000000	0	0	9000000	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V P		359040000	0	0	359040000	50475	68515000	427504525	-68464525	119.07
Total	01	359040000	0	0	359040000	50475	68515000	427504525	-68464525	
Total	02	359040000	0	0	359040000	50475	68515000	427504525	-68464525	
Total	789	359040000	0	0	359040000	50475	68515000	427504525	-68464525	
Total	80	359040000	0	0	359040000	50475	68515000	427504525	-68464525	
Total	4700	3275244000	0	0	3275244000	1614899431	246341879	1906686448	1368557552	
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	20096120	53667	24957547	20042453	55.46
Total	01	45000000	0	0	45000000	20096120	53667	24957547	20042453	
Total	789	45000000	0	0	45000000	20096120	53667	24957547	20042453	
Total	62	45000000	0	0	45000000	20096120	53667	24957547	20042453	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		108000000	0	0	108000000	73339000		34661000	73339000	32.09
Total	01	108000000	0	0	108000000	73339000	0	34661000	73339000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
Total	789	108000000	0	0	108000000	73339000	0	34661000	73339000	
Total	63	108000000	0	0	108000000	73339000	0	34661000	73339000	
SM 66	Takli Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takli Project									
V	P	54000000	0	0	54000000	30281000		23719000	30281000	43.92
Total	02	54000000	0	0	54000000	30281000	0	23719000	30281000	
Total	789	54000000	0	0	54000000	30281000	0	23719000	30281000	
Total	66	54000000	0	0	54000000	30281000	0	23719000	30281000	
SM 67	Lhasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lhasi Project (NABARD)									
V	P	18000000	0	0	18000000	11624000		6376000	11624000	35.42
Total	02	18000000	0	0	18000000	11624000	0	6376000	11624000	
Total	789	18000000	0	0	18000000	11624000	0	6376000	11624000	
Total	67	18000000	0	0	18000000	11624000	0	6376000	11624000	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	36000000	0	0	36000000	20058000		15942000	20058000	44.28
Total	01	36000000	0	0	36000000	20058000	0	15942000	20058000	
Total	789	36000000	0	0	36000000	20058000	0	15942000	20058000	
Total	69	36000000	0	0	36000000	20058000	0	15942000	20058000	
SM 72	Gagrin Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Gagrin Project (NABARD)									
V	P	54000000	0	0	54000000	6200659	18790	47818131	6181869	88.55
Total	02	54000000	0	0	54000000	6200659	18790	47818131	6181869	
Total	789	54000000	0	0	54000000	6200659	18790	47818131	6181869	
Total	72	54000000	0	0	54000000	6200659	18790	47818131	6181869	
SM 73	Hathiya Deh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	135000000	0	0	135000000	134758507	150588	392081	134607919	.29
Total	01	135000000	0	0	135000000	134758507	150588	392081	134607919	
Total	01	135000000	0	0	135000000	134758507	150588	392081	134607919	
Total	789	135000000	0	0	135000000	134758507	150588	392081	134607919	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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)									
Total	73	135000000	0	0	135000000	134758507	150588	392081	134607919	
Total	4701	450000000	0	0	450000000	296357286	223045	153865759	296134241	
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources Department									
GH 01	Minor Irrigation Projects									
V	P	385281000	0	0	385281000	204149596	38975177	220106581	165174419	57.13
Total	01	385281000	0	0	385281000	204149596	38975177	220106581	165174419	
GH 02	Chambal Lift									
V	P	900000	0	0	900000	501000	392802	791802	108198	87.98
Total	02	900000	0	0	900000	501000	392802	791802	108198	
GH 03	Water Harvesting Structure									
V	P	90200000	0	0	90200000	43405333	7045590	53840257	36359743	59.69
Total	03	90200000	0	0	90200000	43405333	7045590	53840257	36359743	
GH 04	Mordenisation / Up-gradation / Regeneration									
V	P	36000000	0	0	36000000	27094404	1573000	10478596	25521404	29.11
Total	04	36000000	0	0	36000000	27094404	1573000	10478596	25521404	
GH 05	Accelerated Irrigation Benefit Programme									
V	P	180000	0	0	180000	150857		29143	150857	16.19
Total	05	180000	0	0	180000	150857	0	29143	150857	
GH 07	Regeneration / Up-gradation / Modernisation / Renovation									
V	P	27000000	0	0	27000000	19150913		7849087	19150913	29.07
V	C	18000000	0	0	18000000	12726550		5273450	12726550	29.30
Total	07	45000000	0	0	45000000	31877463	0	13122537	31877463	
Total	02	557561000	0	0	557561000	307178653	47986569	298368916	259192084	
SH 04	Minor Irrigation Construction (for Water Concept)									
GH 01	Construction Works									
V	P	95649000	0	0	95649000	48426229	13891052	61113823	34535177	63.89
Total	01	95649000	0	0	95649000	48426229	13891052	61113823	34535177	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	12351000	0	0	12351000	12351000			12351000	.00
Total	02	12351000	0	0	12351000	12351000	0	0	12351000	
Total	04	108000000	0	0	108000000	60777229	13891052	61113823	46886177	
SH 05	Water Storage Structure (for Water Concept)									
GH 01	Construction Works									
V	P	159000	0	0	159000	159000			159000	.00
Total	01	159000	0	0	159000	159000	0	0	159000	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	21000	0	0	21000	21000			21000	.00

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		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Water Storage Structure (for Water Concept)								
GH 02		Proportionate expenditure transferred from Major Head 2701								
Total	02	21000	0	0	21000	21000	0	0	21000	
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	469200000	0	0	469200000	308317925	18608052	179490127	289709873	38.25
Total	01	469200000	0	0	469200000	308317925	18608052	179490127	289709873	
Total	06	469200000	0	0	469200000	308317925	18608052	179490127	289709873	
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	1134942000	0	0	1134942000	676454807	80485673	538972866	595969134	
Total	4702	1134942000	0	0	1134942000	676454807	80485673	538972866	595969134	
MH 4705		Capital Outlay on Command Area Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through Development Commissioner cum Regional Development Commissioner								
GH 01		Land Development Works (Bisalpur, Ajmer)								
V	P	17500000	0	0	17500000	17500000	2000261	2000261	15499739	11.43
V	C	1000	0	0	1000	1000			1000	.00
Total	01	17501000	0	0	17501000	17501000	2000261	2000261	15500739	
Total	01	17501000	0	0	17501000	17501000	2000261	2000261	15500739	
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	21724000	0	0	21724000	21724000			21724000	.00
V	C	21724000	0	0	21724000	21724000			21724000	.00
Total	01	43448000	0	0	43448000	43448000	0	0	43448000	
Total	03	43448000	0	0	43448000	43448000	0	0	43448000	
SH 04		Amar Singh Jassana Distributory								
GH 01		Land Development Works in Amar Singh Jassana								
V	P	2475000	0	0	2475000	2475000	2375579	2375579	99421	95.98
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	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Amar Singh Jassana Distributory								
GH	01	Land Development Works in Amar Singh Jassana								
Total	01	2476000	0	0	2476000	2476000	2375579	2375579	100421	
Total	04	2476000	0	0	2476000	2476000	2375579	2375579	100421	
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								
V	P	27500000	0	0	27500000	27500000	2539969	2539969	24960031	9.24
V	C	27500000	0	0	27500000	27500000			27500000	.00
Total	01	55000000	0	0	55000000	55000000	2539969	2539969	52460031	
Total	08	55000000	0	0	55000000	55000000	2539969	2539969	52460031	
SH	09	Through the Area Development Commissioner, Chambal, Kota								
GH	01	Land Development Works								
V	P	37600000	0	0	37600000	37600000			37600000	.00
V	C	37600000	0	0	37600000	37600000			37600000	.00
Total	01	75200000	0	0	75200000	75200000	0	0	75200000	
Total	09	75200000	0	0	75200000	75200000	0	0	75200000	
SH	10	Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
GH	01	Gang Nahar Phase II								
V	P	9375000	0	0	9375000	9375000			9375000	.00
V	C	9375000	0	0	9375000	9375000			9375000	.00
Total	01	18750000	0	0	18750000	18750000	0	0	18750000	
Total	10	18750000	0	0	18750000	18750000	0	0	18750000	
Total	789	217351000	0	0	217351000	217351000	6915809	6915809	210435191	
Total	4705	217351000	0	0	217351000	217351000	6915809	6915809	210435191	
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	2559960	2390735	3430775	169225	95.30

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		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 01		Ghaggar Flood Control related Construction Works through the Chief Engg. Water Resource Department (North)								
GH 01		Through Chief Engineer, Water Resource (North)								
Total	01	3600000	0	0	3600000	2559960	2390735	3430775	169225	
Total	01	3600000	0	0	3600000	2559960	2390735	3430775	169225	
SH 02		Flood Control Construction Work in other Districts - Other District								
GH 01		Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur								
V	P	50400000	0	0	50400000	20768487	8351909	37983422	12416578	75.36
Total	01	50400000	0	0	50400000	20768487	8351909	37983422	12416578	
Total	02	50400000	0	0	50400000	20768487	8351909	37983422	12416578	
Total	789	54000000	0	0	54000000	23328447	10742644	41414197	12585803	
Total	01	54000000	0	0	54000000	23328447	10742644	41414197	12585803	
Total	4711	54000000	0	0	54000000	23328447	10742644	41414197	12585803	
MH 4801		Capital Outlay on Power Projects								
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited								
V	P	1732500000	0	0	1732500000	1287345000		445155000	1287345000	25.69
Total	02	1732500000	0	0	1732500000	1287345000	0	445155000	1287345000	
SH 03		Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	1241070000	0	0	1241070000	922257000		318813000	922257000	25.69
Total	03	1241070000	0	0	1241070000	922257000	0	318813000	922257000	
SH 04		Investment in Jaipur Vidyut Vitran Nigam Limited								
V	P	755080000	0	0	755080000	448830000	62624000	368874000	386206000	48.85
Total	04	755080000	0	0	755080000	448830000	62624000	368874000	386206000	
SH 05		Investment in Jodhpur Vidyut Vitran Nigam Limited								
V	P	780965000	0	0	780965000	466597000	64768000	379136000	401829000	48.55
Total	05	780965000	0	0	780965000	466597000	64768000	379136000	401829000	
SH 06		Investment in Ajmer Vidyut Vitran Nigam Limited								
V	P	471787000	0	0	471787000	281831000	39136000	229092000	242695000	48.56
Total	06	471787000	0	0	471787000	281831000	39136000	229092000	242695000	
SH 07		Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana								
V	P	565520000	0	0	565520000	565520000			565520000	.00
Total	07	565520000	0	0	565520000	565520000	0	0	565520000	
SH 08		Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana								
V	P	522926000	0	0	522926000	522926000			522926000	.00
Total	08	522926000	0	0	522926000	522926000	0	0	522926000	
SH 09		Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana								

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		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 09	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	541436000	0	0	541436000	541436000		541436000		.00
Total	09	541436000	0	0	541436000	541436000	0	541436000		
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	1000		
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	1000		
Total	789	6611286000	0	0	6611286000	5036744000	166528000	1741070000	4870216000	
Total	80	6611286000	0	0	6611286000	5036744000	166528000	1741070000	4870216000	
Total	4801	6611286000	0	0	6611286000	5036744000	166528000	1741070000	4870216000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 02	Refinery (SCSP)									
V	P	1000000000	0	0	1000000000	630000000		370000000	630000000	37.00
Total	02	1000000000	0	0	1000000000	630000000	0	370000000	630000000	
Total	04	1000000000	0	0	1000000000	630000000	0	370000000	630000000	
Total	190	1000000000	0	0	1000000000	630000000	0	370000000	630000000	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Compensation and Assignments to Salt Mines Holders in Refinery Area Pachpadra									
GH 01	Through the State Enterprises Department									
V	P	3500000	0	0	3500000	3500000		3500000		.00
Total	01	3500000	0	0	3500000	3500000	0	3500000	3500000	
Total	01	3500000	0	0	3500000	3500000	0	3500000	3500000	
Total	789	3500000	0	0	3500000	3500000	0	3500000	3500000	
Total	02	1003500000	0	0	1003500000	633500000	0	370000000	633500000	
Total	4802	1003500000	0	0	1003500000	633500000	0	370000000	633500000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Expenditure relating to Environment Reform and Health in mining areas									
GH 01	Through the Public Works Department, Road Construction in mining areas									
V	P	30607000	0	0	30607000	14383021	1972870	18196849	12410151	59.45
Total	01	30607000	0	0	30607000	14383021	1972870	18196849	12410151	
GH 02	Through the Medical and Health Department, Medical facilities in mining areas									

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		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Expenditure relating to Environment Reform and Health in mining areas								
GH	02	Through the Medical and Health Department,Medical facilities in mining areas								
V	P	29500000	0	0	29500000	29500000			29500000	.00
Total	02	29500000	0	0	29500000	29500000	0	0	29500000	
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	60110000	0	0	60110000	43886021	1972870	18196849	41913151	
Total	789	60110000	0	0	60110000	43886021	1972870	18196849	41913151	
Total	01	60110000	0	0	60110000	43886021	1972870	18196849	41913151	
Total	4853	60110000	0	0	60110000	43886021	1972870	18196849	41913151	
MH	4885	Other Capital Outlay on Industries and Minerals								
SM	60	Others								
MI	789	Special Component Scheme for Scheduled Castes								
SH	01	District Industries Centre								
V	P	3001000	0	0	3001000	3001000			3001000	.00
Total	01	3001000	0	0	3001000	3001000	0	0	3001000	
SH	02	Delhi Mumbai Industrial corridor (DMIC)								
GH	01	Award and Compensation for Land acquisition								
V	P	286400000	0	0	286400000	286400000			286400000	.00
Total	01	286400000	0	0	286400000	286400000	0	0	286400000	
Total	02	286400000	0	0	286400000	286400000	0	0	286400000	
SH	03									
GH	01									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	789	289402000	0	0	289402000	289402000	0	0	289402000	
Total	60	289402000	0	0	289402000	289402000	0	0	289402000	
Total	4885	289402000	0	0	289402000	289402000	0	0	289402000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Payment of Land Acquisition								
V	P	2051000	0	0	2051000	1373000	678000		1373000	33.06
Total	01	2051000	0	0	2051000	1373000	0	678000	1373000	
SH	02	Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	173451000	0	0	173451000	59936425	30127437	143642012	29808988	82.81

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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	02	Strengthening, Modernisation, Renovation and Widening of State Highways								
Total	02	173451000	0	0	173451000	59936425	30127437	143642012	29808988	
SH	03	Strengthening, Modernisation, Renovation and widening of Small District Roads								
V	P	111504000	0	0	111504000	41107052	36278336	106675284	4828716	95.67
Total	03	111504000	0	0	111504000	41107052	36278336	106675284	4828716	
SH	04	Recouped Roads of State Road Development Fund (State Highways)								
GH	90	Construction Works								
V	P	345133000	0	0	345133000	67592457	51257720	328798263	16334737	95.27
Total	90	345133000	0	0	345133000	67592457	51257720	328798263	16334737	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	27610000	0	0	27610000	8364404	4100616	23346212	4263788	84.56
Total	91	27610000	0	0	27610000	8364404	4100616	23346212	4263788	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	6903000	0	0	6903000	2091601	1025155	5836554	1066446	84.55
Total	92	6903000	0	0	6903000	2091601	1025155	5836554	1066446	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	10354000	0	0	10354000	3136898	1537734	8754836	1599164	84.56
Total	93	10354000	0	0	10354000	3136898	1537734	8754836	1599164	
Total	04	390000000	0	0	390000000	81185360	57921225	366735865	23264135	
SH	07	Roads recouped from Central Road Fund								
V	C	1340975000	0	0	1340975000	1261087026	268202996	348090970	992884030	25.96
Total	07	1340975000	0	0	1340975000	1261087026	268202996	348090970	992884030	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	3156000	0	0	3156000	1944000	366000	1578000	1578000	50.00
Total	09	3156000	0	0	3156000	1944000	366000	1578000	1578000	
SH	10	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	1420088000	0	0	1420088000	713963126	33875653	740000527	680087473	52.11
Total	10	1420088000	0	0	1420088000	713963126	33875653	740000527	680087473	
SH	11	Rajasthan Highways Development Project-II (World Bank)								
V	P	236681000	0	0	236681000	38342000	20000000	218339000	18342000	92.25
Total	11	236681000	0	0	236681000	38342000	20000000	218339000	18342000	
Total	789	3677906000	0	0	3677906000	2198937989	446771647	1925739658	1752166342	
Total	03	3677906000	0	0	3677906000	2198937989	446771647	1925739658	1752166342	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Urban Roads								
V	P	33628000	0	0	33628000	22785514	264365	11106851	22521149	33.03
Total	03	33628000	0	0	33628000	22785514	264365	11106851	22521149	

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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 07		Missing Link Project II (Ashtdasham)								
V	P	1578000	0	0	1578000	64315		1513685	64315	95.92
Total	07	1578000	0	0	1578000	64315	0	1513685	64315	
GH 08		Road Upgrading Project (Navdasham)								
V	P	1578000	0	0	1578000	1088825		489175	1088825	31.00
Total	08	1578000	0	0	1578000	1088825	0	489175	1088825	
GH 09		Road Upgrading Project (Vinshtitamah)								
V	P	1578000	0	0	1578000	173373		1404627	173373	89.01
Total	09	1578000	0	0	1578000	173373	0	1404627	173373	
GH 10		Road Upgrading Project (Ekvinshitamh)								
V	P	7889000	0	0	7889000	4817439	1366422	4437983	3451017	56.26
Total	10	7889000	0	0	7889000	4817439	1366422	4437983	3451017	
GH 11		Road Upgrading Project (Davivinshtitamah)								
V	P	23668000	0	0	23668000	12541623	8277340	19403717	4264283	81.98
Total	11	23668000	0	0	23668000	12541623	8277340	19403717	4264283	
GH 12		Road upgrading Project (Triyovmshtamah)								
V	P	78894000	0	0	78894000	44011783	3040810	37923027	40970973	48.07
Total	12	78894000	0	0	78894000	44011783	3040810	37923027	40970973	
GH 13		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	720350000	0	0	720350000	374095927	20716200	366970273	353379727	50.94
Total	13	720350000	0	0	720350000	374095927	20716200	366970273	353379727	
GH 14		Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	158319000	0	0	158319000	158319000			158319000	.00
Total	14	158319000	0	0	158319000	158319000	0	0	158319000	
Total	04	993854000	0	0	993854000	595112285	33400772	432142487	561711513	
SH 05		Rural Roads								
V	P	1850309000	0	0	1850309000	715335225	156194127	1291167902	559141098	69.78
Total	05	1850309000	0	0	1850309000	715335225	156194127	1291167902	559141098	
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	1238938000	0	0	1238938000	336454104	46271652	948755548	290182452	76.58
Total	90	1238938000	0	0	1238938000	336454104	46271652	948755548	290182452	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	99115000	0	0	99115000	28466705	3701730	74350025	24764975	75.01
Total	91	99115000	0	0	99115000	28466705	3701730	74350025	24764975	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	24779000	0	0	24779000	7116916	925433	18587517	6191483	75.01

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		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 92		Percentage charges for Tools and Plants (2059)								
Total	92	24779000	0	0	24779000	7116916	925433	18587517	6191483	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	37168000	0	0	37168000	10674856	1388150	27881294	9286706	75.01
Total	93	37168000	0	0	37168000	10674856	1388150	27881294	9286706	
Total	06	1400000000	0	0	1400000000	382712581	52286965	1069574384	330425616	
SH 12		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	35186000	0	0	35186000	8821639	-68720	26295641	8890359	74.73
Total	01	35186000	0	0	35186000	8821639	-68720	26295641	8890359	
GH 02		Road Safety Management								
V	P	4952000	0	0	4952000	-8959		4960959	-8959	100.18
Total	02	4952000	0	0	4952000	-8959	0	4960959	-8959	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	3210000	0	0	3210000	687112		2522888	687112	78.59
Total	91	3210000	0	0	3210000	687112	0	2522888	687112	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	803000	0	0	803000	172281		630719	172281	78.55
Total	92	803000	0	0	803000	172281	0	630719	172281	
GH 93		Percentage charges for Road and Bridges (3054)								
V	P	1205000	0	0	1205000	258917		946083	258917	78.51
Total	93	1205000	0	0	1205000	258917	0	946083	258917	
Total	12	45356000	0	0	45356000	9930990	-68720	35356290	9999710	
SH 13		Roads financed from Pradhan Mantri Gram Sadak Yojana								
GH 01		Rural Roads								
V	P	71320000	0	0	71320000	47547000		23773000	47547000	33.33
V	C	106980000	0	0	106980000	71320000		35660000	71320000	33.33
Total	01	178300000	0	0	178300000	118867000	0	59433000	118867000	
Total	13	178300000	0	0	178300000	118867000	0	59433000	118867000	
SH 14		Expansion and construction of Air Strips								
V	P	35399000	0	0	35399000	10000000	8175007	33574007	1824993	94.84
Total	14	35399000	0	0	35399000	10000000	8175007	33574007	1824993	
Total	789	4536846000	0	0	4536846000	1854743595	250252516	2932354921	1604491079	
Total	04	4536846000	0	0	4536846000	1854743595	250252516	2932354921	1604491079	
SM 05		Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction of Inter State Roads								

Month & Year of Account		10 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 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	388809000	0	0	388809000	180882554	25505962	233432408	155376592	60.04
Total	91	388809000	0	0	388809000	180882554	25505962	233432408	155376592	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	145804000	0	0	145804000	67831554	9564750	87537196	58266804	60.04
Total	93	145804000	0	0	145804000	67831554	9564750	87537196	58266804	
Total	03	534613000	0	0	534613000	248714108	35070712	320969604	213643396	
Total	001	534613000	0	0	534613000	248714108	35070712	320969604	213643396	
MI 800	Other expenditure									
SH 03	Percentage charges(Roads of Scheduled Castes Areas)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	97204000	0	0	97204000	45222355	6376490	58358135	38845865	60.04
Total	92	97204000	0	0	97204000	45222355	6376490	58358135	38845865	
Total	03	97204000	0	0	97204000	45222355	6376490	58358135	38845865	
Total	800	97204000	0	0	97204000	45222355	6376490	58358135	38845865	
Total	80	631817000	0	0	631817000	293936463	41447202	379327739	252489261	
Total	5054	8846570000	0	0	8846570000	4347619047	738471365	5237422318	3609147682	
MH 5055	Capital Outlay on Road Transport									
MI 190	Investment in Public Sector and Other Undertakings									
SH 04	Share Capital in Rajasthan State Road Transport Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Development of Tourist places									
V	P	126942000	0	0	126942000	114137813	781	12804968	114137032	10.09
Total	01	126942000	0	0	126942000	114137813	781	12804968	114137032	

Month & Year of Account		10 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Development of Rural Tourism									
V	P	54896000	0	0	54896000	48111016	988293	7773277	47122723	14.16
Total	02	54896000	0	0	54896000	48111016	988293	7773277	47122723	
Total	789	181838000	0	0	181838000	162248829	989074	20578245	161259755	
Total	80	181838000	0	0	181838000	162248829	989074	20578245	161259755	
Total	5452	181838000	0	0	181838000	162248829	989074	20578245	161259755	
MH 5475	Capital Outlay on Other General Economic Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Information Technology and Communication Department									
GH 01	Swan Vertical (State Share)									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 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	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	I. T. Policy									
V	P	18000	0	0	18000	18000			18000	.00
Total	05	18000	0	0	18000	18000	0	0	18000	
GH 07	State Data Centre									
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	SecLAN									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
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	3600000		3600000	3600000	50.00
Total	12	7200000	0	0	7200000	3600000	0	3600000	3600000	
GH 13	State Service Delivery Gateway									
V	C	1000	0	0	1000	1000			1000	.00

Month & Year of Account		10 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 13		State Service Delivery Gateway								
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and Maintenance of Website								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		CMIS(Common Management Information Services)								
V	P	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	12600000	0	0	12600000	0	12600000	0	0	100.00
Total	20	12600000	0	0	12600000	0	12600000	0	0	
GH 21		Wi-Fi Hot Spot								
V	P	46800000	0	0	46800000	0	46800000	0	0	100.00
Total	21	46800000	0	0	46800000	0	46800000	0	0	
GH 22		Backend and Novel Projects								
V	P	31000000	0	0	31000000	31000000			31000000	.00
Total	22	31000000	0	0	31000000	31000000	0	0	31000000	
GH 23		G. I. S.								
V	P	21600000	0	0	21600000	5400000	16200000	5400000	0	75.00
Total	23	21600000	0	0	21600000	5400000	16200000	5400000	0	
GH 24		Raj Sampark								
V	P	2700000	0	0	2700000	900000	900000	2700000	0	100.00
Total	24	2700000	0	0	2700000	900000	900000	2700000	0	
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	5000000	0	0	5000000	5000000			5000000	.00
Total	27	5000000	0	0	5000000	5000000	0	0	5000000	
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	36000000	0	0	36000000	18000000	18000000	18000000	0	50.00
Total	29	36000000	0	0	36000000	18000000	18000000	18000000	0	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Operation of Sampark Kendra								
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	32400000	0	0	32400000	9472024	2073795	25001771	7398229	77.17
Total	32	32400000	0	0	32400000	9472024	2073795	25001771	7398229	
GH 34		Command and Control Center								
V	P	23400000	0	0	23400000	11000767		12399233	11000767	52.99
Total	34	23400000	0	0	23400000	11000767	0	12399233	11000767	
GH 36		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	36	1000	0	0	1000	1000	0	0	1000	
GH 37		Start Up								
V	P	1000	0	0	1000	1000			1000	.00
Total	37	1000	0	0	1000	1000	0	0	1000	
Total	01	229534000	0	0	229534000	95206791	2973795	137301004	92232996	
SH 03		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
Total	03	6000000	0	0	6000000	6000000	0	0	6000000	
Total	789	235534000	0	0	235534000	101206791	2973795	137301004	98232996	
Total	5475	235534000	0	0	235534000	101206791	2973795	137301004	98232996	
MH 6801		Loans for Power Projects								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Loans to Jaipur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1300698000	0	0	1300698000	1300698000	421848000	421848000	878850000	32.43
Total	02	1300698000	0	0	1300698000	1300698000	421848000	421848000	878850000	
Total	01	1300698000	0	0	1300698000	1300698000	421848000	421848000	878850000	
SH 02		Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1006326000	0	0	1006326000	1006326000	326376000	326376000	679950000	32.43
Total	02	1006326000	0	0	1006326000	1006326000	326376000	326376000	679950000	
Total	02	1006326000	0	0	1006326000	1006326000	326376000	326376000	679950000	

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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	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)								
V	P	1022976000	0	0	1022976000	1022976000	331776000	331776000	691200000	32.43
Total	02	1022976000	0	0	1022976000	1022976000	331776000	331776000	691200000	
Total	03	1022976000	0	0	1022976000	1022976000	331776000	331776000	691200000	
SH	04	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH	01	Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)								
V	P	54919000	0	0	54919000	5012000	49907000	5012000		90.87
Total	01	54919000	0	0	54919000	5012000	49907000	5012000		
GH	02	Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
V	P	147000000	0	0	147000000	129684000	17316000	129684000		11.78
Total	02	147000000	0	0	147000000	129684000	17316000	129684000		
Total	04	201919000	0	0	201919000	134696000	67223000	134696000		
Total	789	3531919000	0	0	3531919000	3464696000	1080000000	1147223000	2384696000	
Total	6801	3531919000	0	0	3531919000	3464696000	1080000000	1147223000	2384696000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	03	Loans to Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	051	208763737000	0	0	208763737000	135737454491.49	12671944736.49	85698227245	123065509755	
Month & Year of Account		10 2019								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	090	Secretariat								
SH	01	Governor Secretariat								
GH	01	Establishment Charges-Committed								
C	P	83177000	0	0	83177000	49864226	6659592	39972366	43204634	48.06
Total	01	83177000	0	0	83177000	49864226	6659592	39972366	43204634	
Total	01	83177000	0	0	83177000	49864226	6659592	39972366	43204634	

Month & Year of Account		10 2019								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	090	Secretariat								
Total	090	83177000	0	0	83177000	49864226	6659592	39972366	43204634	
MI	101	Emoluments and allowances of the Governor/Administrator of Union Territories								
SH	01	Emoluments and allowances of the Governor-Committed								
C	P	4200000	0	0	4200000	2100000	350000	2450000	1750000	58.33
Total	01	4200000	0	0	4200000	2100000	350000	2450000	1750000	
Total	101	4200000	0	0	4200000	2100000	350000	2450000	1750000	
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
C	P	5000000	0	0	5000000	1447000		3553000	1447000	71.06
Total	01	5000000	0	0	5000000	1447000	0	3553000	1447000	
Total	102	5000000	0	0	5000000	1447000	0	3553000	1447000	
MI	103	Household Establishment								
SH	01	Household establishment-Committed								
C	P	56846000	0	0	56846000	33171776	4105763	27779987	29066013	48.87
Total	01	56846000	0	0	56846000	33171776	4105763	27779987	29066013	
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	46619	60034	313415	-13415	104.47
Total	04	300000	0	0	300000	46619	60034	313415	-13415	
SH	05	Domestic power charges of the Governor's houses-Committed								
C	P	6500000	0	0	6500000	2906054	2947300	6541246	-41246	100.63
Total	05	6500000	0	0	6500000	2906054	2947300	6541246	-41246	
SH	06	Allowances to the Governor for renewals of furnishing-Committed								
C	P	100000	0	0	100000	45100	3800	58700	41300	58.70
Total	06	100000	0	0	100000	45100	3800	58700	41300	
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	81276	166250	584974	-84974	116.99
Total	02	500000	0	0	500000	81276	166250	584974	-84974	

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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 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	101276	166250	584974	-64974	
Total	103	64466000	0	0	64466000	36470825	7283147	35278322	29187678	
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2000000	0	0	2000000	866739	179512	1312773	687227	65.64
Total	01	2000000	0	0	2000000	866739	179512	1312773	687227	
Total	01	2000000	0	0	2000000	866739	179512	1312773	687227	
Total	104	2000000	0	0	2000000	866739	179512	1312773	687227	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	3500000	0	0	3500000	2464858	445029	1480171	2019829	42.29
Total	01	3500000	0	0	3500000	2464858	445029	1480171	2019829	
Total	01	3500000	0	0	3500000	2464858	445029	1480171	2019829	
Total	105	3500000	0	0	3500000	2464858	445029	1480171	2019829	
MI 106		Entertainment Expenses								
SH 01		Governor Secretariat								
GH 01		Entertainment Expenses-Committed								
C	P	1100000	0	0	1100000	240912	64526	923614	176386	83.96
Total	01	1100000	0	0	1100000	240912	64526	923614	176386	
Total	01	1100000	0	0	1100000	240912	64526	923614	176386	
Total	106	1100000	0	0	1100000	240912	64526	923614	176386	
MI 107		Expenditure from Contract Allowance								
SH 01		Governor Secretariat								
GH 01		Expenditure from Contractual allowance -Committed								
C	P	1000000	0	0	1000000	178070	1403632	2225562	-1225562	222.56
Total	01	1000000	0	0	1000000	178070	1403632	2225562	-1225562	
Total	01	1000000	0	0	1000000	178070	1403632	2225562	-1225562	
Total	107	1000000	0	0	1000000	178070	1403632	2225562	-1225562	
MI 108		Tour Expenses								
SH 01		Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	0	2000000	1167729	102850	935121	1064879	46.76
Total	01	2000000	0	0	2000000	1167729	102850	935121	1064879	

Month & Year of Account		10 2019								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	108	Tour Expenses								
Total	108	2000000	0	0	2000000	1167729	102850	935121	1064879	
MI	110	State Conveyance and Motor Cars								
SH	01	State Conveyance and Motor Car-Committed								
C	P	2700000	0	0	2700000	2021542	374562	1053020	1646980	39.00
Total	01	2700000	0	0	2700000	2021542	374562	1053020	1646980	
Total	110	2700000	0	0	2700000	2021542	374562	1053020	1646980	
Total	03	169143000	0	0	169143000	96821901	16862850	89183949	79959051	
Total	2012	169143000	0	0	169143000	96821901	16862850	89183949	79959051	
Total	CH1	169143000	0	0	169143000	96821901	16862850	89183949	79959051	
Month & Year of Account		10 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	78	7.44% Rajasthan Government Stock 2019-Committed								
C	P	186000000	0	0	186000000	0		186000000	0	100.00
Total	78	186000000	0	0	186000000	0	0	186000000	0	
GH	79	7.83% Rajasthan Government Stock 2019-Committed								
C	P	195750000	0	0	195750000	-1		195750001	-1	100.00
Total	79	195750000	0	0	195750000	-1	0	195750001	-1	
GH	80	7.77% Rajasthan Government Stock 2019 (Second Series)-Committed								
C	P	194250000	0	0	194250000	-1		194250001	-1	100.00
Total	80	194250000	0	0	194250000	-1	0	194250001	-1	
GH	81	7.95% Rajasthan Government Stock 2019-Committed								
C	P	198750000	0	0	198750000	0		198750000	0	100.00
Total	81	198750000	0	0	198750000	0	0	198750000	0	
GH	82	8.20% Rajasthan Government Stock 2019-Committed								
C	P	205000000	0	0	205000000	0		205000000	0	100.00
Total	82	205000000	0	0	205000000	0	0	205000000	0	
GH	83	8.25% Rajasthan Government Stock 2019-Committed								
C	P	206250000	0	0	206250000	-4		206250004	-4	100.00

Month & Year of Account		10 2019								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	83	8.25% Rajasthan Government Stock 2019-Committed								
Total	83	206250000	0	0	206250000	-4	0	206250004	-4	
GH	84	8.16% Rajasthan Government Stock 2019-Committed								
C	P	204000000	0	0	204000000	0		204000000	0	100.00
Total	84	204000000	0	0	204000000	0	0	204000000	0	
GH	85	8.21% Rajasthan Government Stock 2019-Committed								
C	P	410500000	0	0	410500000	205249999	205250001	410500002	-2	100.00
Total	85	410500000	0	0	410500000	205249999	205250001	410500002	-2	
GH	86	8.10% Rajasthan Government Stock 2019-Committed								
C	P	405000000	0	0	405000000	202500000	202500000	405000000	0	100.00
Total	86	405000000	0	0	405000000	202500000	202500000	405000000	0	
GH	87	8.11% Rajasthan Government Stock 2019-Committed								
C	P	405500000	0	0	405500000	202749999		202750001	202749999	50.00
Total	87	405500000	0	0	405500000	202749999	0	202750001	202749999	
GH	88	8.06% Rajasthan Government Stock 2019-Committed								
C	P	403000000	0	0	403000000	201500000		201500000	201500000	50.00
Total	88	403000000	0	0	403000000	201500000	0	201500000	201500000	
GH	89	8.26% Rajasthan Government Stock 2019-Committed								
C	P	413000000	0	0	413000000	206500000		206500000	206500000	50.00
Total	89	413000000	0	0	413000000	206500000	0	206500000	206500000	
GH	90	8.35% Rajasthan Government Stock 2019-Committed								
C	P	417500000	0	0	417500000	208749996		208750004	208749996	50.00
Total	90	417500000	0	0	417500000	208749996	0	208750004	208749996	
Total	01	3844500000	0	0	3844500000	1227249988	407750001	3025000013	819499987	
SH	02	Interest on loans for payment								
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	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	0	1000	
GH	28	11% Rajasthan State Development Loan, 2001-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	11% Rajasthan State Development Loan, 2002-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		10 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	02	Interest on loans for payment								
GH	30	13.50% Rajasthan State Development Loan, 2003-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	31	12.50% Rajasthan State Development Loan, 2004-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH	32	14.00% Rajasthan State Development Loan, 2005-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	33	13.85% Rajasthan State Development Loan, 2006-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH	35	13.00% Rajasthan State Development Loan, 2007-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH	40	11.50% Rajasthan State Development Loan, 2009-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
Total	02	10000	0	0	10000	10000	0	0	10000	
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	207500000	207500000	207500000	207500000	50.00
Total	01	415000000	0	0	415000000	207500000	0	207500000	207500000	
GH	02	8.25% Rajasthan Government Stock,2020-Committed								
C	P	412500000	0	0	412500000	206249994	206250006	206249994	206249994	50.00
Total	02	412500000	0	0	412500000	206249994	0	206250006	206249994	
GH	03	8.05% Rajasthan Government Stock,2020-Committed								
C	P	402500000	0	0	402500000	201249999	201250001	201249999	201249999	50.00
Total	03	402500000	0	0	402500000	201249999	0	201250001	201249999	
GH	04	8.11% Rajasthan Government Stock,2020-Committed								
C	P	405500000	0	0	405500000	202749998	202750002	202749998	202749998	50.00
Total	04	405500000	0	0	405500000	202749998	0	202750002	202749998	
GH	05	8.09% Rajasthan Government Stock,2020-Committed								
C	P	404500000	0	0	404500000	202249999	202250001	202249999	202249999	50.00
Total	05	404500000	0	0	404500000	202249999	0	202250001	202249999	
GH	06	8.15% Rajasthan Government Stock,2020-Committed								
C	P	407500000	0	0	407500000	203749998	203750002	203749998	203749998	50.00

Month & Year of Account		10 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	06	8.15% Rajasthan Government Stock,2020-Committed								
Total	06	407500000	0	0	407500000	203749998	0	203750002	203749998	
GH	07	8.12% Rajasthan Government Stock,2020-Committed								
C	P	406000000	0	0	406000000	203000000		203000000	203000000	50.00
Total	07	406000000	0	0	406000000	203000000	0	203000000	203000000	
GH	08	8.44% Rajasthan Government Stock,2020-Committed								
C	P	422000000	0	0	422000000	211000000		211000000	211000000	50.00
Total	08	422000000	0	0	422000000	211000000	0	211000000	211000000	
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
C	P	417500000	0	0	417500000	208749997	208750003	417500006	-6	100.00
Total	09	417500000	0	0	417500000	208749997	208750003	417500006	-6	
GH	10	8.51% Rajasthan Government Stock,2020-Committed								
C	P	425500000	0	0	425500000	212749999	212750001	425500002	-2	100.00
Total	10	425500000	0	0	425500000	212749999	212750001	425500002	-2	
GH	11	8.39% Rajasthan Government Stock,2020-Committed								
C	P	419500000	0	0	419500000	209749998		209750002	209749998	50.00
Total	11	419500000	0	0	419500000	209749998	0	209750002	209749998	
Total	03	4538000000	0	0	4538000000	2268999982	421500004	2690500022	1847499978	
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	340000000		340000000	340000000	50.00
Total	01	680000000	0	0	680000000	340000000	0	340000000	340000000	
GH	02	8.52% Rajasthan Government Stock, 2021-Committed								
C	P	749760000	0	0	749760000	374880000		374880000	374880000	50.00
Total	02	749760000	0	0	749760000	374880000	0	374880000	374880000	
GH	03	8.65% Rajasthan Government Stock, 2021-Committed								
C	P	432500000	0	0	432500000	216249998		216250002	216249998	50.00
Total	03	432500000	0	0	432500000	216249998	0	216250002	216249998	
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed								
C	P	442500000	0	0	442500000	221249999	221250001	442500002	-2	100.00
Total	04	442500000	0	0	442500000	221249999	221250001	442500002	-2	
GH	05	9.06 % Rajasthan Government Stock, 2021-Committed								
C	P	453000000	0	0	453000000	226500000	226500000	453000000	0	100.00
Total	05	453000000	0	0	453000000	226500000	226500000	453000000	0	
GH	06	9.20% Rajasthan Government Stock, 2021-Committed								
C	P	460000000	0	0	460000000	230000000		230000000	230000000	50.00
Total	06	460000000	0	0	460000000	230000000	0	230000000	230000000	

Month & Year of Account		10 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	07	9.02% Rajasthan Government Stock, 2021-Committed								
C	P	451000000	0	0	451000000	225500000	225500000	225500000	50.00	
Total	07	451000000	0	0	451000000	225500000	0	225500000	225500000	
GH	08	9.23% Rajasthan Government Stock, 2021-Committed								
C	P	353509000	0	0	353509000	176754499	176754501	176754499	50.00	
Total	08	353509000	0	0	353509000	176754499	0	176754501	176754499	
GH	09	8.88% Rajasthan Government Stock, 2021-Committed								
C	P	444000000	0	0	444000000	222000000	222000000	222000000	50.00	
Total	09	444000000	0	0	444000000	222000000	0	222000000	222000000	
GH	10	8.74% Rajasthan Government Stock, 2022-Committed								
C	P	539258000	0	0	539258000	269629000	269629000	269629000	50.00	
Total	10	539258000	0	0	539258000	269629000	0	269629000	269629000	
GH	11	9.24 % Rajasthan Government Stock, 2022-Committed								
C	P	462000000	0	0	462000000	231000000	231000000	231000000	50.00	
Total	11	462000000	0	0	462000000	231000000	0	231000000	231000000	
GH	12	9.12% Rajasthan Government Stock, 2022-Committed								
C	P	456000000	0	0	456000000	228000000	228000000	228000000	50.00	
Total	12	456000000	0	0	456000000	228000000	0	228000000	228000000	
GH	13	8.87% Rajasthan Government Stock, 2022-Committed								
C	P	443500000	0	0	443500000	221749999	221750001	221749999	50.00	
Total	13	443500000	0	0	443500000	221749999	0	221750001	221749999	
GH	14	8.89% Rajasthan Government Stock, 2022-Committed								
C	P	444500000	0	0	444500000	222249997	222250003	222249997	50.00	
Total	14	444500000	0	0	444500000	222249997	0	222250003	222249997	
GH	15	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	221000000	221000000	221000000	50.00	
Total	15	442000000	0	0	442000000	221000000	0	221000000	221000000	
GH	16	8.92% Rajasthan Government Stock, 2022 (I Series)-Committed								
C	P	446000000	0	0	446000000	223000000	223000000	223000000	50.00	
Total	16	446000000	0	0	446000000	223000000	0	223000000	223000000	
GH	17	8.92% Rajasthan Government Stock, 2022 (II Series)-Committed								
C	P	446000000	0	0	446000000	223000000	223000000	223000000	50.00	
Total	17	446000000	0	0	446000000	223000000	0	223000000	223000000	
GH	18	8.91% Rajasthan Government Stock, 2022-Committed								
C	P	445500000	0	0	445500000	222750000	222750000	222750000	50.00	
Total	18	445500000	0	0	445500000	222750000	0	222750000	222750000	
GH	19	8.90% Rajasthan Government Stock, 2022-Committed								

Month & Year of Account		10 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	19	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	222500000	222500000	222500000	50.00	
Total	19	445000000	0	0	445000000	222500000	0	222500000		
GH	20	8.85% Rajasthan Government Stock, 2022-Committed								
C	P	442500000	0	0	442500000	221249999	221250001	442500002	-2	100.00
Total	20	442500000	0	0	442500000	221249999	221250001	442500002	-2	
GH	21	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	221000000	221000000	442000000	0	100.00
Total	21	442000000	0	0	442000000	221000000	221000000	442000000	0	
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed								
C	P	892000000	0	0	892000000	446000000	446000000	446000000	50.00	
Total	22	892000000	0	0	892000000	446000000	0	446000000	446000000	
GH	23	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	222500000	222500000	222500000	50.00	
Total	23	445000000	0	0	445000000	222500000	0	222500000	222500000	
GH	24	8.56% Rajasthan Government Stock,2023-Committed								
C	P	856000000	0	0	856000000	428000000	428000000	428000000	50.00	
Total	24	856000000	0	0	856000000	428000000	0	428000000	428000000	
GH	25	8.52% Rajasthan Government Stock, 2023-Committed								
C	P	461018000	0	0	461018000	230509400	230508600	230509400	50.00	
Total	25	461018000	0	0	461018000	230509400	0	230508600	230509400	
GH	26	8.09% Rajasthan Government Stock, 2023-Committed								
C	P	404500000	0	0	404500000	202249998	202250002	202249998	50.00	
Total	26	404500000	0	0	404500000	202249998	0	202250002	202249998	
GH	27	7.58% Rajasthan Government Stock, 2023-Committed								
C	P	379000000	0	0	379000000	189500000	189500000	189500000	50.00	
Total	27	379000000	0	0	379000000	189500000	0	189500000	189500000	
GH	28	7.63% Rajasthan Government Stock, 2023-Committed								
C	P	381500000	0	0	381500000	190749999	190750001	190749999	50.00	
Total	28	381500000	0	0	381500000	190749999	0	190750001	190749999	
GH	29	7.74% Rajasthan Government Stock, 2023-Committed								
C	P	387000000	0	0	387000000	193500000	193500000	193500000	50.00	
Total	29	387000000	0	0	387000000	193500000	0	193500000	193500000	
GH	30	7.94% Rajasthan Government Stock, 2023-Committed								
C	P	397000000	0	0	397000000	198500000	198500000	198500000	50.00	
Total	30	397000000	0	0	397000000	198500000	0	198500000	198500000	
GH	31	9.05% Rajasthan Government Stock, 2023-Committed								

Month & Year of Account		10 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	31	9.05% Rajasthan Government Stock, 2023-Committed								
C	P	452500000	0	0	452500000	226250000	226250000	226250000	50.00	
Total	31	452500000	0	0	452500000	226250000	0	226250000		
GH	32	9.82% Rajasthan Government Stock, 2023-Committed								
C	P	491000000	0	0	491000000	245500000	245500000	245500000	50.00	
Total	32	491000000	0	0	491000000	245500000	0	245500000		
GH	33	9.70% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	485000000	0	0	485000000	242500000	242500000	242500000	50.00	
Total	33	485000000	0	0	485000000	242500000	0	242500000		
GH	34	9.52% Rajasthan Government Stock, 2023-Committed								
C	P	476000000	0	0	476000000	238000000	238000000	238000000	50.00	
Total	34	476000000	0	0	476000000	238000000	0	238000000		
GH	35	9.70% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	485000000	0	0	485000000	242500000	242500000	242500000	50.00	
Total	35	485000000	0	0	485000000	242500000	0	242500000		
GH	36	9.25% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	462500000	0	0	462500000	231250000	231250002	462500002	-2	
Total	36	462500000	0	0	462500000	231250000	231250002	462500002	-2	
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	462500000	0	0	462500000	231249998	231250000	462500002	-2	
Total	37	462500000	0	0	462500000	231249998	231250000	462500002	-2	
GH	38	9.33% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	466500000	0	0	466500000	233250000	233250000	233250000	50.00	
Total	38	466500000	0	0	466500000	233250000	0	233250000		
GH	39	9.40% Rajasthan Government Stock, 2023-Committed								
C	P	470000000	0	0	470000000	235000000	235000000	235000000	50.00	
Total	39	470000000	0	0	470000000	235000000	0	235000000		
GH	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	466500000	0	0	466500000	233250000	233250000	233250000	50.00	
Total	40	466500000	0	0	466500000	233250000	0	233250000		
GH	41	9.50% Rajasthan Government Stock, 2023-Committed								
C	P	475000000	0	0	475000000	237500000	237500000	237500000	50.00	
Total	41	475000000	0	0	475000000	237500000	0	237500000		
GH	42	9.45% Rajasthan Government Stock, 2024-Committed								
C	P	756000000	0	0	756000000	377999996	378000004	377999996	50.00	
Total	42	756000000	0	0	756000000	377999996	0	378000004		
GH	43	9.63% Rajasthan Government Stock, 2024-Committed								

Month & Year of Account		10 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	43	9.63% Rajasthan Government Stock, 2024-Committed								
C	P	481500000	0	0	481500000	240750000	240750000	481500000	0	100.00
Total	43	481500000	0	0	481500000	240750000	240750000	481500000	0	
GH	44	9.38% Rajasthan Government Stock, 2024-Committed								
C	P	469000000	0	0	469000000	234500000	234500000	469000000	0	100.00
Total	44	469000000	0	0	469000000	234500000	234500000	469000000	0	
GH	45	9.21% Rajasthan Government Stock, 2024-Committed								
C	P	460500000	0	0	460500000	230250000		230250000	230250000	50.00
Total	45	460500000	0	0	460500000	230250000	0	230250000	230250000	
GH	46	9.11% Rajasthan Government Stock, 2024-Committed								
C	P	455500000	0	0	455500000	227749999		227750001	227749999	50.00
Total	46	455500000	0	0	455500000	227749999	0	227750001	227749999	
GH	47	8.79% Rajasthan Government Stock, 2024-Committed								
C	P	439500000	0	0	439500000	219749999		219750001	219749999	50.00
Total	47	439500000	0	0	439500000	219749999	0	219750001	219749999	
GH	48	8.97% Rajasthan Government Stock, 2024-Committed								
C	P	448500000	0	0	448500000	224249999		224250001	224249999	50.00
Total	48	448500000	0	0	448500000	224249999	0	224250001	224249999	
GH	49	8.96% Rajasthan Government Stock, 2024-Committed								
C	P	448000000	0	0	448000000	224000000		224000000	224000000	50.00
Total	49	448000000	0	0	448000000	224000000	0	224000000	224000000	
GH	50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed								
C	P	447000000	0	0	447000000	223500000		223500000	223500000	50.00
Total	50	447000000	0	0	447000000	223500000	0	223500000	223500000	
GH	51	9.03% Rajasthan Government Stock, 2024-Committed								
C	P	451500000	0	0	451500000	225749999		225750001	225749999	50.00
Total	51	451500000	0	0	451500000	225749999	0	225750001	225749999	
GH	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
C	P	447000000	0	0	447000000	223500000		223500000	223500000	50.00
Total	52	447000000	0	0	447000000	223500000	0	223500000	223500000	
GH	53	8.99% Rajasthan Government Stock, 2024-Committed								
C	P	449500000	0	0	449500000	224749997		224750003	224749997	50.00
Total	53	449500000	0	0	449500000	224749997	0	224750003	224749997	
GH	54	8.90% Rajasthan Government Stock, 2024-Committed								
C	P	445000000	0	0	445000000	222500000		222500000	222500000	50.00
Total	54	445000000	0	0	445000000	222500000	0	222500000	222500000	
GH	55	8.84% Rajasthan Government Stock, 2024-Committed								

Month & Year of Account		10 2019									
Grant Number		CH2 INTEREST PAYMENTS									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)		%age of progressive expenditure to total grant or appropriation
		O	S	R	T						
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	55	8.84% Rajasthan Government Stock, 2024-Committed									
C	P	442000000	0	0	442000000	221000000	221000000	442000000	0	100.00	
Total	55	442000000	0	0	442000000	221000000	221000000	442000000	0		
GH	56	8.71% Rajasthan Government Stock, 2024-Committed									
C	P	435500000	0	0	435500000	217750000	217750000	435500000	0	100.00	
Total	56	435500000	0	0	435500000	217750000	217750000	435500000	0		
GH	57	8.42% Rajasthan Government Stock, 2024-Committed									
C	P	421000000	0	0	421000000	210500000		210500000	210500000	50.00	
Total	57	421000000	0	0	421000000	210500000	0	210500000	210500000		
GH	58	8.43% Rajasthan Government Stock, 2024-Committed									
C	P	421500000	0	0	421500000	210749998		210750002	210749998	50.00	
Total	58	421500000	0	0	421500000	210749998	0	210750002	210749998		
GH	59	8.16% Rajasthan Government Stock, 2024-Committed									
C	P	408000000	0	0	408000000	204000000		204000000	204000000	50.00	
Total	59	408000000	0	0	408000000	204000000	0	204000000	204000000		
GH	60	8.24% Rajasthan Government Stock, 2024-Committed									
C	P	412000000	0	0	412000000	206000000		206000000	206000000	50.00	
Total	60	412000000	0	0	412000000	206000000	0	206000000	206000000		
GH	61	8.12% Rajasthan Government Stock, 2025-Committed									
C	P	406000000	0	0	406000000	203000000		203000000	203000000	50.00	
Total	61	406000000	0	0	406000000	203000000	0	203000000	203000000		
GH	62	8.05% Rajasthan Government Stock, 2025-Committed									
C	P	805000000	0	0	805000000	402499999		402500001	402499999	50.00	
Total	62	805000000	0	0	805000000	402499999	0	402500001	402499999		
GH	63	8.06% Rajasthan Government Stock, 2025-Committed									
C	P	604500000	0	0	604500000	302250000		302250000	302250000	50.00	
Total	63	604500000	0	0	604500000	302250000	0	302250000	302250000		
GH	64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed									
C	P	603750000	0	0	603750000	301874998		301875002	301874998	50.00	
Total	64	603750000	0	0	603750000	301874998	0	301875002	301874998		
GH	65	8.02% Rajasthan Government Stock, 2025-Committed									
C	P	240600000	0	0	240600000	120300000		120300000	120300000	50.00	
Total	65	240600000	0	0	240600000	120300000	0	120300000	120300000		
GH	66	8.05% Rajasthan Government Stock, 2025 (III Series)-Committed									
C	P	402500000	0	0	402500000	201249999	201250001	402500002	-2	100.00	
Total	66	402500000	0	0	402500000	201249999	201250001	402500002	-2		
GH	67	8.05% Rajasthan Government Stock, 2025 (IV Series)-Committed									

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	67	8.05% Rajasthan Government Stock, 2025 (IV Series)-Committed								
C	P	402500000	0	0	402500000	201249998	201250002	402500004	-4	100.00
Total	67	402500000	0	0	402500000	201249998	201250002	402500004	-4	
GH	68	8.29% Rajasthan Government Stock, 2025 (I Series)-Committed								
C	P	829000000	0	0	829000000	414499999		414500001	414499999	50.00
Total	68	829000000	0	0	829000000	414499999	0	414500001	414499999	
GH	69	8.23% Rajasthan Government Stock, 2025-Committed								
C	P	411500000	0	0	411500000	205750000		205750000	205750000	50.00
Total	69	411500000	0	0	411500000	205750000	0	205750000	205750000	
GH	70	8.20% Rajasthan Government Stock, 2025-Committed								
C	P	410000000	0	0	410000000	205000000		205000000	205000000	50.00
Total	70	410000000	0	0	410000000	205000000	0	205000000	205000000	
GH	71	8.29% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	829000000	0	0	829000000	414499996		414500004	414499996	50.00
Total	71	829000000	0	0	829000000	414499996	0	414500004	414499996	
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	411500000	0	0	411500000	205749998		205750002	205749998	50.00
Total	72	411500000	0	0	411500000	205749998	0	205750002	205749998	
GH	73	7.95% Rajasthan Government Stock, 2025-Committed								
C	P	596250000	0	0	596250000	298124999	298125001	596250002	-2	100.00
Total	73	596250000	0	0	596250000	298124999	298125001	596250002	-2	
GH	74	7.99% Rajasthan Government Stock, 2025-Committed								
C	P	799000000	0	0	799000000	399500000	399500000	799000000	0	100.00
Total	74	799000000	0	0	799000000	399500000	399500000	799000000	0	
GH	75	8.14% Rajasthan Government Stock, 2025-Committed								
C	P	1221000000	0	0	1221000000	610500000		610500000	610500000	50.00
Total	75	1221000000	0	0	1221000000	610500000	0	610500000	610500000	
GH	76	8.16% Rajasthan Government Stock, 2025-Committed								
C	P	612000000	0	0	612000000	306000000		306000000	306000000	50.00
Total	76	612000000	0	0	612000000	306000000	0	306000000	306000000	
GH	77	8.15 % Rajasthan Government Stock, 2021-Committed								
C	P	407500000	0	0	407500000	203750000		203750000	203750000	50.00
Total	77	407500000	0	0	407500000	203750000	0	203750000	203750000	
GH	78	8.33 % Rajasthan Government Stock, 2021-Committed								
C	P	833000000	0	0	833000000	416500000		416500000	416500000	50.00
Total	78	833000000	0	0	833000000	416500000	0	416500000	416500000	
Total	04	39279145000	0	0	39279145000	19639572859	3366625008	23006197149	16272947851	

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Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	01	8.30 % Rajasthan Government Stock, 2026-Committed								
C	P	1660000000	0	0	1660000000	830000000	830000000	830000000	50.00	
Total	01	1660000000	0	0	1660000000	830000000	0	830000000	830000000	
GH	02	8.38 % Rajasthan Government Stock, 2026-Committed								
C	P	838000000	0	0	838000000	419000000	419000000	419000000	50.00	
Total	02	838000000	0	0	838000000	419000000	0	419000000	419000000	
GH	03	8.48 % Rajasthan Government Stock, 2026-Committed								
C	P	848000000	0	0	848000000	424000000	424000000	424000000	50.00	
Total	03	848000000	0	0	848000000	424000000	0	424000000	424000000	
GH	04	8.65 % Rajasthan Government Stock, 2026-Committed								
C	P	692000000	0	0	692000000	345999998	346000002	345999998	50.00	
Total	04	692000000	0	0	692000000	345999998	0	346000002	345999998	
GH	05	8.55 % Rajasthan Government Stock, 2026-Committed								
C	P	855000000	0	0	855000000	427499999	427500001	427499999	50.00	
Total	05	855000000	0	0	855000000	427499999	0	427500001	427499999	
GH	06	8.09 % Rajasthan Government Stock, 2026-Committed								
C	P	1213500000	0	0	1213500000	606749998	606750002	606749998	50.00	
Total	06	1213500000	0	0	1213500000	606749998	0	606750002	606749998	
GH	07	7.98 % Rajasthan Government Stock, 2026-Committed								
C	P	598500000	0	0	598500000	299250000	299250000	598500000	100.00	
Total	07	598500000	0	0	598500000	299250000	299250000	598500000	0	
GH	08	8.00 % Rajasthan Government Stock, 2026-Committed								
C	P	600000000	0	0	600000000	380000000	220000000	380000000	36.67	
Total	08	600000000	0	0	600000000	380000000	0	220000000	380000000	
GH	09	8.07 % Rajasthan Government Stock, 2026-Committed								
C	P	1210500000	0	0	1210500000	605249998	605250002	605249998	50.00	
Total	09	1210500000	0	0	1210500000	605249998	0	605250002	605249998	
GH	10	7.58 % Rajasthan Government Stock, 2026-Committed								
C	P	379000000	0	0	379000000	189500000	189500000	189500000	50.00	
Total	10	379000000	0	0	379000000	189500000	0	189500000	189500000	
GH	11	7.57 % Rajasthan Government Stock, 2026-Committed								
C	P	378500000	0	0	378500000	189249999	189250001	189249999	50.00	
Total	11	378500000	0	0	378500000	189249999	0	189250001	189249999	
GH	12	7.38 % Rajasthan Government Stock, 2026-Committed								
C	P	1476000000	0	0	1476000000	738000000	738000000	738000000	50.00	
Total	12	1476000000	0	0	1476000000	738000000	0	738000000	738000000	
GH	13	7.17 % Rajasthan Government Stock, 2026-Committed								

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Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	13	7.17 % Rajasthan Government Stock, 2026-Committed								
C	P	645300000	0	0	645300000	322649999	322650001	322649999	50.00	
Total	13	645300000	0	0	645300000	322649999	0	322650001	322649999	
GH	14	7.21 % Rajasthan Government Stock, 2026Committed								
C	P	721000000	0	0	721000000	360499998	360500002	721000004	-4	100.00
Total	14	721000000	0	0	721000000	360499998	360500002	721000004	-4	
GH	15	7.37 % Rajasthan Government Stock, 2026-Committed								
C	P	368500000	0	0	368500000	184249999	184250001	184249999	50.00	
Total	15	368500000	0	0	368500000	184249999	0	184250001	184249999	
GH	16	6.82 % Rajasthan Government Stock, 2026-Committed								
C	P	341000000	0	0	341000000	170500000	170500000	170500000	50.00	
Total	16	341000000	0	0	341000000	170500000	0	170500000	170500000	
GH	17	6.85 % Rajasthan Government Stock, 2026-Committed								
C	P	342500000	0	0	342500000	171249999	171250001	171249999	50.00	
Total	17	342500000	0	0	342500000	171249999	0	171250001	171249999	
GH	18	7.06% Rajasthan Government Stock, 2026-Committed								
C	P	706000000	0	0	706000000	353000000	353000000	353000000	50.00	
Total	18	706000000	0	0	706000000	353000000	0	353000000	353000000	
GH	19	7.15% Rajasthan Government Stock, 2027-Committed								
C	P	357500000	0	0	357500000	178749999	178750001	178749999	50.00	
Total	19	357500000	0	0	357500000	178749999	0	178750001	178749999	
GH	20	7.59% Rajasthan Government Stock, 2027-Committed								
C	P	379500000	0	0	379500000	189750000	189750000	189750000	50.00	
Total	20	379500000	0	0	379500000	189750000	0	189750000	189750000	
GH	21	7.73% Rajasthan Government Stock, 2027-Committed								
C	P	1546000000	0	0	1546000000	772999997	773000003	772999997	50.00	
Total	21	1546000000	0	0	1546000000	772999997	0	773000003	772999997	
GH	22	7.85% Rajasthan Government Stock, 2027-Committed								
C	P	1570000000	0	0	1570000000	784999998	785000002	784999998	50.00	
Total	22	1570000000	0	0	1570000000	784999998	0	785000002	784999998	
GH	23	7.61% Rajasthan Government Stock, 2027-Committed								
C	P	497527000	0	0	497527000	248763710	248763290	248763710	50.00	
Total	23	497527000	0	0	497527000	248763710	0	248763290	248763710	
GH	24	7.51% Rajasthan Government Stock, 2027-Committed								
C	P	751000000	0	0	751000000	375499999	375500001	375499999	50.00	
Total	24	751000000	0	0	751000000	375499999	0	375500001	375499999	
GH	25	7.23% Rajasthan Government Stock, 2027-Committed								

Month & Year of Account		10 2019								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	25	7.23% Rajasthan Government Stock, 2027-Committed								
C	P	1446000000	0	0	1446000000	722999996	723000004	722999996	50.00	
Total	25	1446000000	0	0	1446000000	722999996	0	723000004	722999996	
GH	26	7.22% Rajasthan Government Stock, 2027-Committed								
C	P	722000000	0	0	722000000	361000000	361000000	361000000	50.00	
Total	26	722000000	0	0	722000000	361000000	0	361000000	361000000	
GH	27	7.40% Rajasthan Government Stock, 2029-Committed								
C	P	1480000000	0	0	1480000000	740000000	740000000	740000000	50.00	
Total	27	1480000000	0	0	1480000000	740000000	0	740000000	740000000	
GH	28	7.45% Rajasthan Government Stock, 2027-Committed								
C	P	1862500000	0	0	1862500000	931249997	931250003	931249997	50.00	
Total	28	1862500000	0	0	1862500000	931249997	0	931250003	931249997	
GH	29	7.55% Rajasthan Government Stock, 2027-Committed								
C	P	3775000000	0	0	3775000000	188749999	188750001	377500002	-2	100.00
Total	29	3775000000	0	0	3775000000	188749999	188750001	377500002	-2	
GH	30	7.64% Rajasthan Government Stock, 2027-Committed								
C	P	1528000000	0	0	1528000000	764000000	764000000	764000000	50.00	
Total	30	1528000000	0	0	1528000000	764000000	0	764000000	764000000	
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed								
C	P	3825000000	0	0	3825000000	191249998	191250002	191249998	50.00	
Total	31	3825000000	0	0	3825000000	191249998	0	191250002	191249998	
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	7650000000	0	0	7650000000	382499999	382500001	382499999	50.00	
Total	32	7650000000	0	0	7650000000	382499999	0	382500001	382499999	
GH	33	7.86% Rajasthan Government Stock, 2027-Committed								
C	P	1572000000	0	0	1572000000	786000000	786000000	786000000	50.00	
Total	33	1572000000	0	0	1572000000	786000000	0	786000000	786000000	
GH	34	7.88% Rajasthan Government Stock, 2028-Committed								
C	P	7880000000	0	0	7880000000	394000000	394000000	394000000	50.00	
Total	34	7880000000	0	0	7880000000	394000000	0	394000000	394000000	
GH	35	8.07% Rajasthan Government Stock, 2028-Committed								
C	P	8070000000	0	0	8070000000	403499999	403500001	403499999	50.00	
Total	35	8070000000	0	0	8070000000	403499999	0	403500001	403499999	
GH	36	8.28% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	1242000000	0	0	1242000000	621000000	621000000	621000000	50.00	
Total	36	1242000000	0	0	1242000000	621000000	0	621000000	621000000	
GH	37	8.33% Rajasthan Government Stock, 2028-Committed								

Month & Year of Account		10 2019								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	37	8.33% Rajasthan Government Stock, 2028-Committed								
C	P	1249500000	0	0	1249500000	624749999		624750001	624749999	50.00
Total	37	1249500000	0	0	1249500000	624749999	0	624750001	624749999	
GH	38	8.44% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	1688000000	0	0	1688000000	633000000	-211000000	844000000	844000000	50.00
Total	38	1688000000	0	0	1688000000	633000000	-211000000	844000000	844000000	
GH	39	8.28% Rajasthan Government Stock, 2028 (II- Series)-Committed								
C	P	1656000000	0	0	1656000000	828000000		828000000	828000000	50.00
Total	39	1656000000	0	0	1656000000	828000000	0	828000000	828000000	
GH	40	8.13% Rajasthan Government Stock, 2028 -Committed								
C	P	336582000	0	0	336582000	168291000		168291000	168291000	50.00
Total	40	336582000	0	0	336582000	168291000	0	168291000	168291000	
GH	41	7.98% Rajasthan Government Stock, 2028 -Committed								
C	P	1197000000	0	0	1197000000	598500000	598500000	1197000000	0	100.00
Total	41	1197000000	0	0	1197000000	598500000	598500000	1197000000	0	
GH	42	8.16% Rajasthan Government Stock, 2028 -Committed								
C	P	1224000000	0	0	1224000000	612000000		612000000	612000000	50.00
Total	42	1224000000	0	0	1224000000	612000000	0	612000000	612000000	
GH	43	8.40% Rajasthan Government Stock, 2028 (I Series) -Committed								
C	P	864864000	0	0	864864000	432432000		432432000	432432000	50.00
Total	43	864864000	0	0	864864000	432432000	0	432432000	432432000	
GH	44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	840000000	0	0	840000000	420000000		420000000	420000000	50.00
Total	44	840000000	0	0	840000000	420000000	0	420000000	420000000	
GH	45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	844000000	0	0	844000000	422000000		422000000	422000000	50.00
Total	45	844000000	0	0	844000000	422000000	0	422000000	422000000	
GH	46	8.54% Rajasthan Government Stock, 2028 -Committed								
C	P	854000000	0	0	854000000	427000000		427000000	427000000	50.00
Total	46	854000000	0	0	854000000	427000000	0	427000000	427000000	
GH	47	8.57% Rajasthan Government Stock, 2028 -Committed								
C	P	857000000	0	0	857000000	428499997		428500003	428499997	50.00
Total	47	857000000	0	0	857000000	428499997	0	428500003	428499997	
GH	48	8.44% Rajasthan Government Stock, 2028 (III Series) -Committed								
C	P	422000000	0	0	422000000	422000000	211000000	211000000	211000000	50.00
Total	48	422000000	0	0	422000000	422000000	211000000	211000000	211000000	
GH	49	8.43 % Rajasthan Government Stock, 2028-Committed								

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	49	8.43 % Rajasthan Government Stock, 2028-Committed								
C	P	1686000000	0	0	1686000000	842999995	843000005	842999995	50.00	
Total	49	1686000000	0	0	1686000000	842999995	0	843000005	842999995	
GH	50	8.49 % Rajasthan Government Stock, 2028-Committed								
C	P	849000000	0	0	849000000	424499998	424500002	424499998	50.00	
Total	50	849000000	0	0	849000000	424499998	0	424500002	424499998	
GH	51	8.53 % Rajasthan Government Stock, 2028-Committed								
C	P	426500000	0	0	426500000	213249994	213250006	213249994	50.00	
Total	51	426500000	0	0	426500000	213249994	0	213250006	213249994	
GH	52	8.63 % Rajasthan Government Stock, 2028-Committed								
C	P	1726000000	0	0	1726000000	862999998	863000002	862999998	50.00	
Total	52	1726000000	0	0	1726000000	862999998	0	863000002	862999998	
GH	53	8.84 % Rajasthan Government Stock, 2028-Committed								
C	P	1768000000	0	0	1768000000	884000000	884000000	884000000	50.00	
Total	53	1768000000	0	0	1768000000	884000000	0	884000000	884000000	
GH	54	8.76 % Rajasthan Government Stock, 2028-Committed								
C	P	876000000	0	0	876000000	438000000	438000000	438000000	50.00	
Total	54	876000000	0	0	876000000	438000000	0	438000000	438000000	
GH	55	8.65 % Rajasthan Government Stock, 2028-Committed								
C	P	865000000	0	0	865000000	432499997	432500003	865000006	-6	
Total	55	865000000	0	0	865000000	432499997	432500003	865000006	-6	
GH	56	8.57 % Rajasthan Government Stock, 2028-Committed								
C	P	428500000	0	0	428500000	214249999	214250001	428500002	-2	
Total	56	428500000	0	0	428500000	214249999	214250001	428500002	-2	
GH	57	8.60 % Rajasthan Government Stock, 2028-Committed								
C	P	1720000000	0	0	1720000000	860000000	860000000	860000000	50.00	
Total	57	1720000000	0	0	1720000000	860000000	0	860000000	860000000	
GH	58	8.55 % Rajasthan Government Stock, 2028-Committed								
C	P	598500000	0	0	598500000	299249999	299250001	299249999	50.00	
Total	58	598500000	0	0	598500000	299249999	0	299250001	299249999	
GH	59	8.38 % Rajasthan Government Stock, 2028-Committed								
C	P	838000000	0	0	838000000	419000000	419000000	419000000	50.00	
Total	59	838000000	0	0	838000000	419000000	0	419000000	419000000	
GH	60	8.36 % Rajasthan Government Stock, 2028-Committed								
C	P	418000000	0	0	418000000	209000000	209000000	209000000	50.00	
Total	60	418000000	0	0	418000000	209000000	0	209000000	209000000	
GH	61	8.09 % Rajasthan Government Stock, 2028-Committed								

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	61	8.09 % Rajasthan Government Stock, 2028-Committed								
C	P	703830000	0	0	703830000	351914998	351915002	351914998	50.00	
Total	61	703830000	0	0	703830000	351914998	0	351915002	351914998	
GH	62	8.27 % Rajasthan Government Stock, 2029-Committed								
C	P	827000000	0	0	827000000	413499999	413500001	413499999	50.00	
Total	62	827000000	0	0	827000000	413499999	0	413500001	413499999	
GH	63	8.17 % Rajasthan Government Stock, 2029-Committed								
C	P	817000000	0	0	817000000	408499998	408500002	408499998	50.00	
Total	63	817000000	0	0	817000000	408499998	0	408500002	408499998	
GH	64	8.32 % Rajasthan Government Stock, 2029-Committed								
C	P	1044992000	0	0	1044992000	522496000	522496000	522496000	50.00	
Total	64	1044992000	0	0	1044992000	522496000	0	522496000	522496000	
GH	65	8.44 % Rajasthan Government Stock, 2029-Committed								
C	P	844000000	0	0	844000000	422000000	422000000	422000000	50.00	
Total	65	844000000	0	0	844000000	422000000	0	422000000	422000000	
GH	66	8.41 % Rajasthan Government Stock, 2029-Committed								
C	P	420500000	0	0	420500000	210249998	210250002	210249998	50.00	
Total	66	420500000	0	0	420500000	210249998	0	210250002	210249998	
GH	67	8.40 % Rajasthan Government Stock, 2029-Committed								
C	P	1530850000	0	0	1530850000	765425200	765424800	765425200	50.00	
Total	67	1530850000	0	0	1530850000	765425200	0	765424800	765425200	
GH	68	8.12 % Rajasthan Government Stock, 2029-Committed								
C	P	812000000	0	0	812000000	812000000	812000000	812000000	100.00	
Total	68	812000000	0	0	812000000	812000000	812000000	812000000	0	
GH	69	8.15 % Rajasthan Government Stock, 2029-Committed								
C	P	815000000	0	0	815000000	815000000	815000001	815000001	-1	
Total	69	815000000	0	0	815000000	815000000	815000001	815000001	-1	
GH	70	8.07 % Rajasthan Government Stock, 2029-Committed								
C	P	403500000	0	0	403500000	403500000		403500000	.00	
Total	70	403500000	0	0	403500000	403500000	0	0	403500000	
GH	71	8.01 % Rajasthan Government Stock, 2029-Committed								
C	P	200250000	0	0	200250000	259587413	-59337413	259587413	-29.63	
Total	71	200250000	0	0	200250000	259587413	0	-59337413	259587413	
GH	72	7.59 % Rajasthan Government Stock, 2029-Committed								
C	P	569250000	0	0	569250000	569250000		569250000	.00	
Total	72	569250000	0	0	569250000	569250000	0	0	569250000	
GH	73	7.61 % Rajasthan Government Stock, 2029-Committed								

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	73	7.61 % Rajasthan Government Stock, 2029-Committed								
C	P	188348000	0	0	188348000	188348000		188348000		.00
Total	73	188348000	0	0	188348000	188348000	0	0	188348000	
GH	74	7.31% Rajasthan Government Stock, 2029-Committed								
C	P	365500000	0	0	365500000	365500000		365500000		.00
Total	74	365500000	0	0	365500000	365500000	0	0	365500000	
GH	99	New Loans-committed								
C	P	3111000000	0	0	3111000000	3111000000		3111000000		.00
Total	99	3111000000	0	0	3111000000	3111000000	0	0	3111000000	
Total	05	68832793000	0	0	68832793000	37788158260	3720750008	34765384748	34067408252	
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	180500000	180500000	180500000		50.00
Total	01	361000000	0	0	361000000	180500000	0	180500000	180500000	
GH	02	7.33% Rajasthan Government Stock, 2032-Committed								
C	P	361500000	0	0	361500000	180750000	180750000	180750000		50.00
Total	02	361500000	0	0	361500000	180750000	0	180750000	180750000	
GH	03	7.31% Rajasthan Government Stock, 2031-Committed								
C	P	365500000	0	0	365500000	365500000		365500000		.00
Total	03	365500000	0	0	365500000	365500000	0	0	365500000	
GH	04	7.32% Rajasthan Government Stock, 2034-Committed								
C	P	732000000	0	0	732000000	732000000		732000000		.00
Total	04	732000000	0	0	732000000	732000000	0	0	732000000	
Total	06	1820000000	0	0	1820000000	1458750000	0	361250000	1458750000	
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	01	8.25 % Rajasthan Government Stock, 2038-Committed								
C	P	412500000	0	0	412500000	206250000	206250000	206250000		50.00
Total	01	412500000	0	0	412500000	206250000	0	206250000	206250000	
GH	02	8.28 % Rajasthan Government Stock, 2038-Committed								
C	P	414000000	0	0	414000000	207000000	207000000	207000000		50.00
Total	02	414000000	0	0	414000000	207000000	0	207000000	207000000	
GH	03	8.35 % Rajasthan Government Stock, 2038-Committed								
C	P	417500000	0	0	417500000	208750000	208750000	208750000		50.00
Total	03	417500000	0	0	417500000	208750000	0	208750000	208750000	
Total	07	1244000000	0	0	1244000000	622000000	0	622000000	622000000	
Total	101	119558448000	0	0	119558448000	63004741089	7916625021	64470331932	55088116068	
MI	123	Interest on Special Securities issued to National Small Savings Fund of the Central								

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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	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government								
SH	01	Interest on loan from National Small Saving Fund-Committed								
C	P	15024637000	0	0	15024637000	7701060400	855736900	8179313500	6845323500	54.44
Total	01	15024637000	0	0	15024637000	7701060400	855736900	8179313500	6845323500	
Total	123	15024637000	0	0	15024637000	7701060400	855736900	8179313500	6845323500	
MI	200	Interest on Other Internal Debts								
SH	01	Interest on other short term loans								
GH	01	Advances (Ways & Means) received from the Reserve Bank of India-Committed								
C	P	3000000	0	0	3000000	90236.3		2909763.7	90236.3	96.99
Total	01	3000000	0	0	3000000	90236.3	0	2909763.7	90236.3	
Total	01	3000000	0	0	3000000	90236.3	0	2909763.7	90236.3	
SH	02	Interest on loans received from Autonomous Bodies								
GH	01	Loans from National Agriculture (Long term enforcement) Fund of the Reserve Bank of India-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Life Insurance Corporation of India-Committed								
C	P	13571000	0	0	13571000	6148520		7422480	6148520	54.69
Total	02	13571000	0	0	13571000	6148520	0	7422480	6148520	
GH	03	Interest on Loan from National Co-operative Development Corporation-Committed								
C	P	234034000	0	0	234034000	234034000			234034000	.00
Total	03	234034000	0	0	234034000	234034000	0	0	234034000	
GH	06	Interest on Loans from General Insurance Corporation of India-Committed								
C	P	23578000	0	0	23578000	11789340		11788660	11789340	50.00
Total	06	23578000	0	0	23578000	11789340	0	11788660	11789340	
GH	07	Interest on Loans from Housing Development Finance Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Interest on Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed								
C	P	5888006000	0	0	5888006000	4559414154	1340627408	2669219254	3218786746	45.33
Total	08	5888006000	0	0	5888006000	4559414154	1340627408	2669219254	3218786746	
GH	09	Interest on Loans from National Captial Region Board-Committed								
C	P	305416000	0	0	305416000	134939625		170476375	134939625	55.82
Total	09	305416000	0	0	305416000	134939625	0	170476375	134939625	
Total	02	6464607000	0	0	6464607000	4946327639	1340627408	2858906769	3605700231	
SH	03	Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds-Committed								
C	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
SH	03	Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds-Committed								
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	2472865000		2472865000	2472865000	50.00
Total	05	4945730000	0	0	4945730000	2472865000	0	2472865000	2472865000	
SH	06	Interest on Release Bonds under Udai Scheme-Committed								
C	P	41621280000	0	0	41621280000	20299996451	3619420003	24940703552	16680576448	59.92
Total	06	41621280000	0	0	41621280000	20299996451	3619420003	24940703552	16680576448	
Total	200	53034619000	0	0	53034619000	27719281326.3	4960047411	30275385084.7	22759233915.3	
MI	305	Management of Debt								
SH	01	Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts-Committed								
C	P	461328000	0	0	461328000	230650024	1300000	231977976	229350024	50.28
Total	01	461328000	0	0	461328000	230650024	1300000	231977976	229350024	
Total	305	461328000	0	0	461328000	230650024	1300000	231977976	229350024	
Total	01	188079032000	0	0	188079032000	98655732839.3	13733709332	103157008492.7	84922023507.3	
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
GH	01	Interest on General Provident Funds-Committed								
C	P	18101932000	0	0	18101932000	18101932000			18101932000	.00
Total	01	18101932000	0	0	18101932000	18101932000	0	0	18101932000	
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
C	P	8126000	0	0	8126000	8126000			8126000	.00
Total	02	8126000	0	0	8126000	8126000	0	0	8126000	
GH	03	Interest on General Provident Funds of employees of Jaipur Development Authority-Committed								
C	P	23438000	0	0	23438000	23438000			23438000	.00
Total	03	23438000	0	0	23438000	23438000	0	0	23438000	
GH	05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	6857000	0	0	6857000	6857000			6857000	.00
Total	05	6857000	0	0	6857000	6857000	0	0	6857000	
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	7952000	0	0	7952000	7952000		7952000		.00
Total	06	7952000	0	0	7952000	7952000	0	0	7952000	
GH	07	Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed								
C	P	15000000	0	0	15000000	15000000		15000000		.00
Total	07	15000000	0	0	15000000	15000000	0	0	15000000	
GH	08	Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	194390000	0	0	194390000	194390000		194390000		.00
Total	08	194390000	0	0	194390000	194390000	0	0	194390000	
GH	09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	79000	0	0	79000	79000		79000		.00
Total	09	79000	0	0	79000	79000	0	0	79000	
GH	10	Interest on General Provident Funds of employees of District Rural Development Agencies-Committed								
C	P	2931000	0	0	2931000	2931000		2931000		.00
Total	10	2931000	0	0	2931000	2931000	0	0	2931000	
GH	11	Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed								
C	P	43991000	0	0	43991000	43991000		43991000		.00
Total	11	43991000	0	0	43991000	43991000	0	0	43991000	
GH	12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	73752000	0	0	73752000	73752000		73752000		.00
Total	12	73752000	0	0	73752000	73752000	0	0	73752000	
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	70993000	0	0	70993000	70993000		70993000		.00
Total	13	70993000	0	0	70993000	70993000	0	0	70993000	
GH	14	Interest on General Provident Funds of Employees of Rajasthan State Sports Council-Committed								
C	P	8271000	0	0	8271000	8271000		8271000		.00
Total	14	8271000	0	0	8271000	8271000	0	0	8271000	
GH	15	Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	9905000	0	0	9905000	9905000		9905000		.00
Total	15	9905000	0	0	9905000	9905000	0	0	9905000	
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	28067000	0	0	28067000	28067000		28067000		.00
Total	16	28067000	0	0	28067000	28067000	0	0	28067000	
GH	17	Interest on General Provident Funds of Employees of Universities-Committed								
C	P	803000	0	0	803000	803000		803000		.00
Total	17	803000	0	0	803000	803000	0	0	803000	
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	91000	0	0	91000	91000		91000		.00
Total	20	91000	0	0	91000	91000	0	0	91000	
GH	21	Interest on deposit funds of retired employees-Committed								
C	P	1128759000	0	0	1128759000	1128759000		1128759000		.00
Total	21	1128759000	0	0	1128759000	1128759000	0	0	1128759000	
Total	01	19729038000	0	0	19729038000	19729038000	0	0	19729038000	
SH	02	Interest on Contributory Provident Funds								
GH	01	Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila Parishads-Committed								
C	P	627000	0	0	627000	627000		627000		.00
Total	01	627000	0	0	627000	627000	0	0	627000	
GH	02	Interest on Contributory Funds of employees working in Municipalities / Municipal Councils-Committed								
C	P	278121000	0	0	278121000	278121000		278121000		.00
Total	02	278121000	0	0	278121000	278121000	0	0	278121000	
GH	03	Interest on Contributory Funds of employees working in Urban Improvement Trusts-Committed								
C	P	30085000	0	0	30085000	30085000		30085000		.00
Total	03	30085000	0	0	30085000	30085000	0	0	30085000	
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions-Committed								
C	P	407703000	0	0	407703000	407703000		407703000		.00

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	02	Interest on Contributory Provident Funds								
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions- Committed								
Total	04	407703000	0	0	407703000	407703000	0	0	407703000	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Development Agencies-Committed								
C	P	2215000	0	0	2215000	2215000			2215000	.00
Total	05	2215000	0	0	2215000	2215000	0	0	2215000	
GH	07	Interest on Contributory Provident Funds of employees of Fishermen Development Agencies- Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions- Committed								
C	P	250861000	0	0	250861000	250861000			250861000	.00
Total	09	250861000	0	0	250861000	250861000	0	0	250861000	
GH	10	Interest on Contributory Provident Funds for employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Interest on Contributory Provident Fund for employees of Devsthan Department-Committed								
C	P	2142000	0	0	2142000	2142000			2142000	.00
Total	11	2142000	0	0	2142000	2142000	0	0	2142000	
Total	02	971756000	0	0	971756000	971756000	0	0	971756000	
SH	03	Interest on All India Service Provident Fund								
C	P	42603000	0	0	42603000	42603000			42603000	.00
Total	03	42603000	0	0	42603000	42603000	0	0	42603000	
SH	04	Interest on Contributory Provident Fund of employees								
GH	01	Water Works Department-Committed								
C	P	140773000	0	0	140773000	140773000			140773000	.00
Total	01	140773000	0	0	140773000	140773000	0	0	140773000	
GH	02	Public Works Department including Garden-Committed								
C	P	701665000	0	0	701665000	701665000			701665000	.00
Total	02	701665000	0	0	701665000	701665000	0	0	701665000	
GH	03	Work charged employees of Mines and Geology Department-Committed								
C	P	1564000	0	0	1564000	1564000			1564000	.00
Total	03	1564000	0	0	1564000	1564000	0	0	1564000	
GH	04	Forest Department-Committed								
C	P	45640000	0	0	45640000	45640000			45640000	.00
Total	04	45640000	0	0	45640000	45640000	0	0	45640000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	04	Interest on Contributory Provident Fund of employees								
Total	04	889642000	0	0	889642000	889642000	0	0	889642000	
SH	06	Interest on General Provident Funds of workers								
GH	01	General Provident Funds of workers of Water Works Department-Committed								
C	P	91030000	0	0	91030000	91030000			91030000	.00
Total	01	91030000	0	0	91030000	91030000	0	0	91030000	
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed								
C	P	313139000	0	0	313139000	313139000			313139000	.00
Total	02	313139000	0	0	313139000	313139000	0	0	313139000	
GH	03	General Provident Funds of work charge employees of Mines and Geology Department- Committed								
C	P	261000	0	0	261000	261000			261000	.00
Total	03	261000	0	0	261000	261000	0	0	261000	
GH	04	Forest Department-Committed								
C	P	2736000	0	0	2736000	2736000			2736000	.00
Total	04	2736000	0	0	2736000	2736000	0	0	2736000	
Total	06	407166000	0	0	407166000	407166000	0	0	407166000	
Total	104	22040205000	0	0	22040205000	22040205000	0	0	22040205000	
MI	108	Interest on Insurance and Pension Fund								
SH	01	Interest on State Government's Life Insurance Fund-Committed								
C	P	13761640000	0	0	13761640000	13761640000			13761640000	.00
Total	01	13761640000	0	0	13761640000	13761640000	0	0	13761640000	
SH	02	Hazard Fund Advance-Committed								
C	P	36575000	0	0	36575000	36575000			36575000	.00
Total	02	36575000	0	0	36575000	36575000	0	0	36575000	
SH	03	Interest on gratuity funds of Municipalities/ Municipal Councils-Committed								
C	P	32976000	0	0	32976000	32976000			32976000	.00
Total	03	32976000	0	0	32976000	32976000	0	0	32976000	
SH	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed								
C	P	7612000	0	0	7612000	7612000			7612000	.00
Total	05	7612000	0	0	7612000	7612000	0	0	7612000	
SH	06	Interest on pension funds of employees of Municipalities/ Municipal Councils-Committed								
C	P	1050000	0	0	1050000	1050000			1050000	.00
Total	06	1050000	0	0	1050000	1050000	0	0	1050000	
SH	07	Interest on pension funds of employees of Rajasthan Khadi Gramodyog Board-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	

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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	08	Rajasthan State Road Development and Construction Corporation-Committed								
C	P	64505000	0	0	64505000	64505000		64505000		.00
Total	08	64505000	0	0	64505000	64505000	0	0	64505000	
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed								
C	P	89885000	0	0	89885000	89885000		89885000		.00
Total	09	89885000	0	0	89885000	89885000	0	0	89885000	
SH	11	Interest on pension funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	1546000	0	0	1546000	1546000		1546000		.00
Total	11	1546000	0	0	1546000	1546000	0	0	1546000	
SH	12	Interest on pension funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	133000	0	0	133000	133000		133000		.00
Total	12	133000	0	0	133000	133000	0	0	133000	
SH	13	Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer-Committed								
C	P	60000000	0	0	60000000	60000000		60000000		.00
Total	13	60000000	0	0	60000000	60000000	0	0	60000000	
SH	14	Interest on pension funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	10000	0	0	10000	10000		10000		.00
Total	14	10000	0	0	10000	10000	0	0	10000	
SH	15	Interest on funds relating to General Insurance Scheme-Committed								
C	P	353211000	0	0	353211000	353211000		353211000		.00
Total	15	353211000	0	0	353211000	353211000	0	0	353211000	
SH	16	Interest on pension funds of employees of District Rural Development Agencies-Committed								
C	P	1167000	0	0	1167000	1167000		1167000		.00
Total	16	1167000	0	0	1167000	1167000	0	0	1167000	
SH	17	Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
C	P	25959000	0	0	25959000	25959000		25959000		.00
Total	17	25959000	0	0	25959000	25959000	0	0	25959000	
SH	18	Interest on pension funds of employees of Rajasthan Housing Board-Committed								
C	P	44079000	0	0	44079000	44079000		44079000		.00
Total	18	44079000	0	0	44079000	44079000	0	0	44079000	
SH	19	Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed								
C	P	91006000	0	0	91006000	91006000		91006000		.00
Total	19	91006000	0	0	91006000	91006000	0	0	91006000	
SH	20	Interest on pension funds of Rajasthan State Sports Council-Committed								
C	P	9100000	0	0	9100000	9100000		9100000		.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	20	Interest on pension funds of Rajasthan State Sports Council-Committed								
Total	20	9100000	0	0	9100000	9100000	0	0	9100000	
SH	21	Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed								
C	P	26699000	0	0	26699000	26699000			26699000	.00
Total	21	26699000	0	0	26699000	26699000	0	0	26699000	
SH	22	Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
SH	23	Interest relating to State Government Employees Personal Accident Insurance Scheme- Committed								
C	P	152578000	0	0	152578000	152578000			152578000	.00
Total	23	152578000	0	0	152578000	152578000	0	0	152578000	
Total	108	14759733000	0	0	14759733000	14759733000	0	0	14759733000	
MI	117	Interest on Defined Contribution Pension Scheme								
SH	01	For Government Employees-Committed								
C	P	21717000	0	0	21717000	21717000			21717000	.00
Total	01	21717000	0	0	21717000	21717000	0	0	21717000	
SH	02	For Employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	For Societies, Commissions, State Enterprises and Other Institutions-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH	04	For All India Services								
GH	01	Tier- I-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Tier II-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	117	21820000	0	0	21820000	21820000	0	0	21820000	
Total	03	36821758000	0	0	36821758000	36821758000	0	0	36821758000	
SM	04	Interest on Loans and Advances from Central Government								
MI	101	Interest on Loans for State/Union Territory Plan Schemes								
C	P	3517459000	0	0	3517459000	2069065618	384766502	1833159884	1684299116	52.12
Total	101	3517459000	0	0	3517459000	2069065618	384766502	1833159884	1684299116	
MI	102	Interest on Loans for Central Plan Schemes								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	04	Interest on Loans and Advances from Central Government								
MI	102	Interest on Loans for Central Plan Schemes								
C	P	1000	0	0	1000	1000			1000	.00
Total	102	1000	0	0	1000	1000	0	0	1000	
MI	103	Interest on Loans for Centrally Sponsored Plan Schemes								
C	P	1000	0	0	1000	1000			1000	.00
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	104	Interest on Loans for Non-plan Schemes								
C	P	27070000	0	0	27070000	26112207	827992	1785785	25284215	6.60
Total	104	27070000	0	0	27070000	26112207	827992	1785785	25284215	
MI	106	Interest on Ways and Means Advances								
C	P	1000	0	0	1000	1000			1000	.00
Total	106	1000	0	0	1000	1000	0	0	1000	
MI	107	Interest on Pre-1984-85 Loans								
C	P	1000	0	0	1000	1000			1000	.00
Total	107	1000	0	0	1000	1000	0	0	1000	
MI	108	Interest on 1984-89 State Plan Loans consolidated in terms of recommendations of IX Finance Commission								
C	P	1000	0	0	1000	1000			1000	.00
Total	108	1000	0	0	1000	1000	0	0	1000	
MI	109	Interest on State Plan Loans consolidated in terms of recommendations of XII Finance Commission								
C	P	1191767000	0	0	1191767000	715060308	119176673	595883365	595883635	50.00
Total	109	1191767000	0	0	1191767000	715060308	119176673	595883365	595883635	
Total	04	4736301000	0	0	4736301000	2810243133	504771167	2430829034	2305471966	
SM	05	Interest on Reserve Funds								
MI	105	Interest on General and other Reserve Funds								
SH	01	Interest on deposits of State Disaster Response Fund-Committed								
C	P	300000000	0	0	300000000	300000000			300000000	.00
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	105	300000000	0	0	300000000	300000000	0	0	300000000	
Total	05	300000000	0	0	300000000	300000000	0	0	300000000	
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	66113000	0	0	66113000	66113000			66113000	.00
Total	01	66113000	0	0	66113000	66113000	0	0	66113000	
SH	03	Interest on deposits of Rajasthan State Road Transport Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2049	Interest Payments									
SM 60	Interest on Other Obligations									
MI 101	Interest on Deposits									
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		12859000	0	0	12859000	12859000		12859000		.00
Total	06	12859000	0	0	12859000	12859000	0	12859000		
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		6359000	0	0	6359000	6359000		6359000		.00
Total	10	6359000	0	0	6359000	6359000	0	6359000		
SH 11	Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed									
C P		6000	0	0	6000	6000		6000		.00
Total	11	6000	0	0	6000	6000	0	6000		
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	1000		
SH 13	Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed									
C P		205000	0	0	205000	205000		205000		.00
Total	13	205000	0	0	205000	205000	0	205000		
SH 14	Interest on deposits of Panchayat Samitis-Committed									
C P		6860000	0	0	6860000	6860000		6860000		.00
Total	14	6860000	0	0	6860000	6860000	0	6860000		
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	2000		
SH 16	Interest on deposits of Krishi Upaj Mandi Samitis-Committed									
C P		632855000	0	0	632855000	632855000		632855000		.00
Total	16	632855000	0	0	632855000	632855000	0	632855000		
SH 17	Interest on deposits of Rajasthan State Housing Board-Committed									

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		O	S	R	T					
MH 2049		Interest Payments								
SM 60		Interest on Other Obligations								
MI 101		Interest on Deposits								
SH 17		Interest on deposits of Rajasthan State Housing Board-Committed								
C	P	1239000	0	0	1239000	1239000		1239000	.00	
Total	17	1239000	0	0	1239000	1239000	0	1239000		
SH 18		Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	43811000	0	0	43811000	43811000		43811000	.00	
Total	18	43811000	0	0	43811000	43811000	0	43811000		
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	16000		
SH 20		Interest on deposits of Journalists Welfare Fund-Committed								
C	P	6508000	0	0	6508000	6508000		6508000	.00	
Total	20	6508000	0	0	6508000	6508000	0	6508000		
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	1000		
SH 22		Interest on deposits of Rajasthan Water Resources Development Corporation Limited-Committed								
C	P	8000	0	0	8000	8000		8000	.00	
Total	22	8000	0	0	8000	8000	0	8000		
SH 23		Interest on deposits of Rajasthan Finance Corporation-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	23	1000	0	0	1000	1000	0	1000		
SH 24		Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
C	P	32000	0	0	32000	32000		32000	.00	
Total	24	32000	0	0	32000	32000	0	32000		
SH 25		Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed								
C	P	57000	0	0	57000	57000		57000	.00	
Total	25	57000	0	0	57000	57000	0	57000		
SH 26		Interest on deposits of Universities-Committed								
C	P	25465000	0	0	25465000	25465000		25465000	.00	
Total	26	25465000	0	0	25465000	25465000	0	25465000		
SH 28		Interest on deposits of Urban Development Trust-Committed								
C	P	37789000	0	0	37789000	37789000		37789000	.00	
Total	28	37789000	0	0	37789000	37789000	0	37789000		
SH 29		Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
C	P	151000	0	0	151000	151000		151000	.00	

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		O	S	R	T					
MH 2049		Interest Payments								
SM 60		Interest on Other Obligations								
MI 101		Interest on Deposits								
SH 29		Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
Total	29	151000	0	0	151000	151000	0	0	151000	
SH 30		Interest on deposits of District Rural Development Agencies-Committed								
C P		1299000	0	0	1299000	1299000			1299000	.00
Total	30	1299000	0	0	1299000	1299000	0	0	1299000	
SH 31		Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed								
C P		8150000	0	0	8150000	8150000			8150000	.00
Total	31	8150000	0	0	8150000	8150000	0	0	8150000	
SH 32		Interest on deposits of Zila Parishads-Committed								
C P		11122000	0	0	11122000	11122000			11122000	.00
Total	32	11122000	0	0	11122000	11122000	0	0	11122000	
SH 33		Interest on deposits of Municipalities/ Municipal Councils-Committed								
C P		81983000	0	0	81983000	81983000			81983000	.00
Total	33	81983000	0	0	81983000	81983000	0	0	81983000	
SH 34		Interest on deposits of Calamity Relief Fund-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
SH 36		Interest on Rajasthan State Seeds Certification Fund-Committed								
C P		85000	0	0	85000	85000			85000	.00
Total	36	85000	0	0	85000	85000	0	0	85000	
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		30000	0	0	30000	30000			30000	.00
Total	39	30000	0	0	30000	30000	0	0	30000	
SH 40		Interest on deposits of Rajasthan State Pollution Control Board-Committed								
C P		4484000	0	0	4484000	4484000			4484000	.00
Total	40	4484000	0	0	4484000	4484000	0	0	4484000	
SH 41		Interest on deposits of Rajasthan State Woman Development Agency-Committed								
C P		12000	0	0	12000	12000			12000	.00
Total	41	12000	0	0	12000	12000	0	0	12000	
SH 42		Interest on deposits of Rajasthan Small Industries Corporation-Committed								
C P		8000	0	0	8000	8000			8000	.00
Total	42	8000	0	0	8000	8000	0	0	8000	

Month & Year of Account		10 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 60	Interest on Other Obligations									
MI 101	Interest on Deposits									
SH 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	43000	0	0	43000	43000			43000	.00
Total	46	43000	0	0	43000	43000	0	0	43000	
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									
C	P	374000	0	0	374000	374000			374000	.00
Total	49	374000	0	0	374000	374000	0	0	374000	
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	2315000	0	0	2315000	2315000			2315000	.00
Total	53	2315000	0	0	2315000	2315000	0	0	2315000	
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	975000	0	0	975000	975000			975000	.00
Total	61	975000	0	0	975000	975000	0	0	975000	
SH 62	Interest on deposits of State Woman Commission-Committed									
C	P	42000	0	0	42000	42000			42000	.00
Total	62	42000	0	0	42000	42000	0	0	42000	
SH 63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed									

Month & Year of Account		10 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Available(+)/ Over spent(-) balance at the beginning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed								
C	P	17000	0	0	17000	17000		17000	.00	
Total	63	17000	0	0	17000	17000	0	0	17000	
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	21000	0	0	21000	21000		21000	.00	
Total	65	21000	0	0	21000	21000	0	0	21000	
SH	66	Interest on deposits of Rajasthan Library Development -Committed								
C	P	19259000	0	0	19259000	19259000		19259000	.00	
Total	66	19259000	0	0	19259000	19259000	0	0	19259000	
SH	67	Interest on deposits of Rajasthan Foundation-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	67	1000	0	0	1000	1000	0	0	1000	
SH	69	Interest on deposits of Sector Reforms Pilot Project-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	69	1000	0	0	1000	1000	0	0	1000	
SH	71	Rajasthan Shiksha Karmi Board-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	71	1000	0	0	1000	1000	0	0	1000	
SH	72	Vishwa karma Contributory Pension Scheme-Committed								
C	P	3719000	0	0	3719000	3719000		3719000	.00	
Total	72	3719000	0	0	3719000	3719000	0	0	3719000	
Total	101	1354358000	0	0	1354358000	1354358000	0	0	1354358000	
MI	701	Miscellaneous								
C	P	35117000	0	0	35117000	35117000		35117000	.00	
Total	701	35117000	0	0	35117000	35117000	0	0	35117000	
Total	60	1389475000	0	0	1389475000	1389475000	0	0	1389475000	
Total	2049	231326566000	0	0	231326566000	139977208972.3	14238480499	105587837526.7	125738728473.3	
Total	CH2	231326566000	0	0	231326566000	139977208972.3	14238480499	105587837526.7	125738728473.3	
Month & Year of Account		10 2019								
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								

Month & Year of Account		10		2019						
Grant Number:		CH3		PUBLIC SERVICE COMMISSION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	402722000	0	0	402722000	289471126.42	19130104	132380977.58	270341022.42	32.87
Total	01	402722000	0	0	402722000	289471126.42	19130104	132380977.58	270341022.42	
Total	102	402722000	0	0	402722000	289471126.42	19130104	132380977.58	270341022.42	
Total	2051	402722000	0	0	402722000	289471126.42	19130104	132380977.58	270341022.42	
Total	CH3	402722000	0	0	402722000	289471126.42	19130104	132380977.58	270341022.42	
Month & Year of Account		10		2019						
Grant Number:		CH4		PUBLIC DEBT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	69	7.44 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	69	5000000000	0	0	5000000000	0	5000000000	0		
GH	70	7.83 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	70	5000000000	0	0	5000000000	0	5000000000	0		
GH	71	7.77% Rajasthan Government Stock,2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	71	5000000000	0	0	5000000000	0	5000000000	0		
GH	72	7.95 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	72	5000000000	0	0	5000000000	0	5000000000	0		
GH	73	8.20 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	73	5000000000	0	0	5000000000	0	5000000000	0		
GH	74	8.25 % Rajasthan Government Stock,2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	74	5000000000	0	0	5000000000	0	5000000000	0		
GH	75	8.16 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	75	5000000000	0	0	5000000000	0	5000000000	0		
GH	76	8.21 % Rajasthan Government Stock, 2019								

Month & Year of Account		10 2019								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	76	8.21 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	100.00
Total	76	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	
GH	77	8.10 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	100.00
Total	77	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	
GH	78	8.11 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	78	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	79	8.06 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	79	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	80	8.26 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	80	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	81	8.35 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	81	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
Total	01	65000000000	0	0	65000000000	30000000000	10000000000	45000000000	20000000000	
SH	02	Non-Interest Bearing Market Loan								
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	
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	

Month & Year of Account		10 2019								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	02	Non-Interest Bearing Market Loan								
GH	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	10000	0	0	10000	10000	0	0	10000	
SH	04	Market Loan Bearing Interest, 2020								
GH	01	8.30% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	01	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	02	8.25% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	02	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
Total	04	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
Total	101	75000010000	0	0	75000010000	40000010000	10000000000	45000000000	30000010000	
MI	103	Loans from Life Insurance Corporation of India								
C	P	31860000	0	0	31860000	0	31860000	0	0	100.00
Total	103	31860000	0	0	31860000	0	31860000	0	0	
MI	104	Loans from General Insurance Corporation of India								
C	P	41772000	0	0	41772000	41772000			41772000	.00
Total	104	41772000	0	0	41772000	41772000	0	0	41772000	
MI	105	Loans from the National Bank for Agricultural and Rural Development								
SH	01	Loan under National Rural Credit (Long Term Enforcement) Fund								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Loan under Rural Infrastructure Development Fund								
C	P	17069070000	0	0	17069070000	13561193400	1122113089	4629989689	12439080311	27.13
Total	02	17069070000	0	0	17069070000	13561193400	1122113089	4629989689	12439080311	
Total	105	17069071000	0	0	17069071000	13561194400	1122113089	4629989689	12439081311	
MI	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								

Month & Year of Account		10 2019								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								
GH	01	8.35% Special Bonds (Acquired from Discom), 2019								
C	P	2700000000	0	0	2700000000	2700000000	2700000000	2700000000	0	100.00
Total	01	2700000000	0	0	2700000000	2700000000	2700000000	2700000000	0	
GH	13	8.39% Special Bonds (Acquired from Discoms),2020								
C	P	3161650000	0	0	3161650000	3161650000			3161650000	.00
Total	13	3161650000	0	0	3161650000	3161650000	0	0	3161650000	
GH	22	8.21% Special Bonds(Acquired from Discoms),2020								
C	P	9882950000	0	0	9882950000	9882950000			9882950000	.00
Total	22	9882950000	0	0	9882950000	9882950000	0	0	9882950000	
GH	30	7.86% Special Bonds(Acquired from Discoms),2019								
C	P	23119300000	0	0	23119300000	0	23119300000		0	100.00
Total	30	23119300000	0	0	23119300000	0	23119300000	0	0	
GH	40	6.83% Special Bonds(Acquired from Discoms),2020								
C	P	1111100000	0	0	1111100000	1111100000			1111100000	.00
Total	40	1111100000	0	0	1111100000	1111100000	0	0	1111100000	
GH	41	6.93% Special Bonds(Acquired from Discoms),2020								
C	P	627640000	0	0	627640000	627640000			627640000	.00
Total	41	627640000	0	0	627640000	627640000	0	0	627640000	
Total	04	69057490000	0	0	69057490000	45938190000	27000000000	25819300000	43238190000	
Total	106	69057490000	0	0	69057490000	45938190000	27000000000	25819300000	43238190000	
MI	108	Loans from National Co-operative Development Corporation								
C	P	413180000	0	0	413180000	413180000			413180000	.00
Total	108	413180000	0	0	413180000	413180000	0	0	413180000	
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	188274000	0	0	188274000	114752000	73522000		114752000	39.05
Total	08	188274000	0	0	188274000	114752000	0	73522000	114752000	
Total	109	188275000	0	0	188275000	114753000	0	73522000	114753000	
MI	110	Ways and Means Advances from the Reserve Bank of India								
C	P	14164000000	0	0	14164000000	14164000000			14164000000	.00
Total	110	14164000000	0	0	14164000000	14164000000	0	0	14164000000	
MI	111	Special Securities issued to National Small Savings Fund of the Central Government								
SH	01	Special Securities issued to National Small Savings Fund of the Central Government								
C	P	15847595000	0	0	15847595000	9314860000	869645000	7402380000	8445215000	46.71
Total	01	15847595000	0	0	15847595000	9314860000	869645000	7402380000	8445215000	

Month & Year of Account		10 2019								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	111	Special Securities issued to National Small Savings Fund of the Central Government								
Total	111	15847595000	0	0	15847595000	9314860000	869645000	7402380000	8445215000	
Total	6003	191813253000	0	0	191813253000	123547959400	14691758089	82957051689	108856201311	
MH	6004	Loans and Advances from the Central Government								
SM	01	Non-Plan Loans								
MI	800	Other Loans								
SH	01	Police- Modernisation of Police Force								
C	P	27699000	0	0	27699000	27404080		294920	27404080	1.06
Total	01	27699000	0	0	27699000	27404080	0	294920	27404080	
SH	02	Sewerage and Water Supply- Tap Water Supply Schemes								
C	P	16805000	0	0	16805000	12603750	4201250	8402500	8402500	50.00
Total	02	16805000	0	0	16805000	12603750	4201250	8402500	8402500	
Total	800	44504000	0	0	44504000	40007830	4201250	8697420	35806580	
Total	01	44504000	0	0	44504000	40007830	4201250	8697420	35806580	
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	01	Loan for Plan Schemes upto Year 2006-2007								
C	P	1249880000	0	0	1249880000	749928256	124987936	624939680	624940320	50.00
Total	01	1249880000	0	0	1249880000	749928256	124987936	624939680	624940320	
SH	02	Loan for External Aided Projects								
GH	01	District Poverty Eradication Programme- World Bank								
C	P	52645000	0	0	52645000	31587056	5264486	26322430	26322570	50.00
Total	01	52645000	0	0	52645000	31587056	5264486	26322430	26322570	
GH	02	Rajasthan Energy Restructuring Scheme -World Bank								
C	P	784000	0	0	784000	470400	78400	392000	392000	50.00
Total	02	784000	0	0	784000	470400	78400	392000	392000	
GH	03	Rajasthan Water Restructuring Scheme -World Bank								
C	P	111088000	0	0	111088000	66652924	11108769	55543845	55544155	50.00
Total	03	111088000	0	0	111088000	66652924	11108769	55543845	55544155	
GH	04	Rajasthan Health Development Scheme -World Bank								
C	P	117272000	0	0	117272000	70363108	11727223	58636115	58635885	50.00
Total	04	117272000	0	0	117272000	70363108	11727223	58636115	58635885	
GH	05	Rural Water Distribution Scheme Phase -1 K. F. W. Irrigation								
C	P	780000	0	0	780000	467872	78032	390160	389840	50.02
Total	05	780000	0	0	780000	467872	78032	390160	389840	
GH	07	Rajasthan Forestry Bio-diversity Scheme -J I C A								
C	P	37141000	0	0	37141000	22284664	3714084	18570420	18570580	50.00
Total	07	37141000	0	0	37141000	22284664	3714084	18570420	18570580	
GH	08	Bisalpur -Jaipur Water Distribution Scheme - J I C A								
C	P	136644000	0	0	136644000	81986576	13664356	68321780	68322220	50.00

Month & Year of Account		10 2019								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	02	Loan for External Aided Projects								
GH	08	Bisalpur -Jaipur Water Distribution Scheme - J I C A								
Total	08	136644000	0	0	136644000	81986576	13664356	68321780	68322220	
GH	09	Rajasthan Minor Irrigation Development Scheme- J I C A								
C	P	96588000	0	0	96588000	57952788	9658803	48294015	48293985	50.00
Total	09	96588000	0	0	96588000	57952788	9658803	48294015	48293985	
GH	10	Rajasthan Urban Infrastructure Scheme Phase -II Asian Development Bank								
C	P	167570000	0	0	167570000	100541980	16757005	83785025	83784975	50.00
Total	10	167570000	0	0	167570000	100541980	16757005	83785025	83784975	
GH	13	Residential School Disadvantage- Group Scheme								
C	P	5266000	0	0	5266000	3159660	526585	2632925	2633075	50.00
Total	13	5266000	0	0	5266000	3159660	526585	2632925	2633075	
Total	02	725778000	0	0	725778000	435467028	72577743	362888715	362889285	
Total	101	1975658000	0	0	1975658000	1185395284	197565679	987828395	987829605	
MI	105	State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission								
C	P	3087026000	0	0	3087026000	1852215480	308702630	1543513150	1543512850	50.00
Total	105	3087026000	0	0	3087026000	1852215480	308702630	1543513150	1543512850	
Total	02	5062684000	0	0	5062684000	3037610764	506268309	2531341545	2531342455	
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	01	Poverty Mitigating in West Rajasthan- World Bank								
C	P	64844000	0	0	64844000	36126562		28717438	36126562	44.29
Total	01	64844000	0	0	64844000	36126562	0	28717438	36126562	
GH	02	Rajasthan Livelihood Project World- Bank								
C	P	464561000	0	0	464561000	281146413		183414587	281146413	39.48
Total	02	464561000	0	0	464561000	281146413	0	183414587	281146413	
GH	03	Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	512384000	0	0	512384000	332728457		179655543	332728457	35.06
Total	03	512384000	0	0	512384000	332728457	0	179655543	332728457	
GH	04	Re-organisation of Jodhpur Urban Water Supply								
C	P	263144000	0	0	263144000	134300905		128843095	134300905	48.96
Total	04	263144000	0	0	263144000	134300905	0	128843095	134300905	
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	440168000	0	0	440168000	220562613		219605387	220562613	49.89
Total	05	440168000	0	0	440168000	220562613	0	219605387	220562613	
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
C	P	509627000	0	0	509627000	165059659		344567341	165059659	67.61

Month & Year of Account		10		2019						
Grant Number:		CH4		PUBLIC DEBT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
Total	08	509627000	0	0	509627000	165059659	0	344567341	165059659	
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	200000000	0	0	200000000	110357050		89642950	110357050	44.82
Total	09	200000000	0	0	200000000	110357050	0	89642950	110357050	
GH	10	New Air and Solar Energy System								
C	P	270324000	0	0	270324000	270324000			270324000	.00
Total	10	270324000	0	0	270324000	270324000	0	0	270324000	
GH	18	Rajasthan Urban Area Development Project (3182-83) ADB								
C	P	769149000	0	0	769149000	409370354	370429687	730208333	38940667	94.94
Total	18	769149000	0	0	769149000	409370354	370429687	730208333	38940667	
GH	24	Rajasthan Water Restructuring Programme Phase- II								
C	P	20645000	0	0	20645000	10012398		10632602	10012398	51.50
Total	24	20645000	0	0	20645000	10012398	0	10632602	10012398	
Total	02	3514846000	0	0	3514846000	1969988411	370429687	1915287276	1599558724	
Total	101	3514846000	0	0	3514846000	1969988411	370429687	1915287276	1599558724	
Total	09	3514846000	0	0	3514846000	1969988411	370429687	1915287276	1599558724	
Total	6004	8622034000	0	0	8622034000	5047607005	880899246	4455326241	4166707759	
Total	CH4	200435287000	0	0	200435287000	128595566405	15572657335	87412377930	113022909070	
Month & Year of Account		10		2019						
Grant Number:		CH4		PUBLIC DEBT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	110	Ways and Means Advances from the Reserve Bank of India								
Total	110	0	0	0	0	-14164000000	0	14164000000	-14164000000	.00
Total	6003	0	0	0	0	-14164000000	0	14164000000	-14164000000	
Total		0	0	0	0	-14164000000	0	14164000000	-14164000000	
Grand Total		2399596687000	0	0	2399596687000	1454051197443.12	159820207417.25	1105365696974.13	1294230990025.87	

Developed by A.F.Ferguson &

Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		10 2019				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		009 FOREST								
V/C	P/N/C	O	S	R	T					
MH 2406 Forestry and Wild Life										
SM 01 Forestry										
MI 001 Direction and Administration										
SH 04 Biotech Nurseries										
GH 02 Recouped from head 8235-General & Reserve Fund and 200-Other Funds (06) Amount received due to utilisation of amount received under Rajasthan Forestry and Biodiversity Project - Committed										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	001	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SM 04 Afforestation and Ecological Development										
MI 902 Deduct										
SH 01 Compensation from Symbolic Afforestation Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH 02 Compensation from Watershed Area Scheme Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
SH 03 Compensation from Integrated Wild Life Management Scheme Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH 04 Compensation from Net Present Value of Forest Land										
GH 01 Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000		.00

Month & Year of Account		10 2019								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	04	Compensation from Net Present Value of Forest Land								
GH	01	Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Compensation from Administratice and Establishment Expenditure								
GH	01	Expenditure incurred on budget head-2406-04-103(05) reimbursement from State Symbolic Afforestation Fund head-8121-129(05)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	05	-2000	0	0	-2000	-2000	0	0	-2000	
SH	06	ompensation from Other Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(06) reimbursement from State Symbolic Afforestation Fund head-8121-129(06)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-7000	0	0	-7000	-7000	0	0	-7000	
Total	04	-7000	0	0	-7000	-7000	0	0	-7000	
Total	2406	-8000	0	0	-8000	-8000	0	0	-8000	
Total	009	-8000	0	0	-8000	-8000	0	0	-8000	
Month & Year of Account		10 2019								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund								
SH	01	Transfer from Guarantee Redemption fund								
GH	01	Amount met from head 8235-117-(01)-[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		10 2019								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund								
SH	01	Transfer from Guarantee Redemption fund								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2075	-1000	0	0	-1000	-1000	0	0	-1000	
Total	010	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		10 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	02	Stamps-Non-Judicial								
MI	001	Direction and Administration								
SH	02	Deduct - Transferable proportionate expenditure 5:4 to 01- Stamps Judicial - Committed								
		Deduct								
V	P	-5610000	0	0	-5610000	-5610000			-5610000	.00
Total	02	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	001	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	02	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	2030	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	01	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement of expenditure incurred in Budget Head 3055-800(08)[01] from Budget Head 8229-200-(12)-[01] of Dedicated Road Safety Fund								
		Deduct								
V	P	-664055000	0	0	-664055000	-664055000			-664055000	.00
Total	01	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	01	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	902	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	3055	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]								

Month & Year of Account		10		2019							
Grant Number:		012		OTHER TAXES							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	5055	Capital Outlay on Road Transport									
MI	902	Deduct									
SH	02	Reimbursement from Dedicated Road Safety Fund									
GH	01	Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]									
		Deduct									
V	P	-230002000	0	0	-230002000	-230002000			-230002000	.00	
Total	01	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	02	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	902	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	5055	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	012	-899667000	0	0	-899667000	-899667000	0	0	-899667000		
Month & Year of Account		10		2019							
Grant Number:		014		SALES TAX							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2040	Taxes on Sales, Trade etc.									
MI	001	Direction and Administration									
SH	05	Deduct- Share of expenditure of staff transferred in M. H. 2045 - Other Taxes and Duties on Commodities and Services-Committed									
		Deduct									
V	P	-29397000	0	0	-29397000	-29397000			-29397000	.00	
Total	05	-29397000	0	0	-29397000	-29397000	0	0	-29397000		
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes									
GH	01	Transfer of Proportionate expenditure -Committed									
		Deduct									
V	P	-331452000	0	0	-331452000	-331452000			-331452000	.00	
Total	01	-331452000	0	0	-331452000	-331452000	0	0	-331452000		
Total	08	-331452000	0	0	-331452000	-331452000	0	0	-331452000		
Total	001	-360849000	0	0	-360849000	-360849000	0	0	-360849000		
MI	101	Collection Charges									
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045-101-(01)-97 and 103-(03)-97-committed									
		Deduct									
V	P	-81643000	0	0	-81643000	-81643000			-81643000	.00	
Total	03	-81643000	0	0	-81643000	-81643000	0	0	-81643000		

Month & Year of Account		10 2019								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	101	Collection Charges								
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 -101-02								
GH	01	Transfer of Proportionate expenditure -Committed								
Deduct										
V	P	-920537000	0	0	-920537000	-920537000			-920537000	.00
Total	01	-920537000	0	0	-920537000	-920537000	0	0	-920537000	
Total	05	-920537000	0	0	-920537000	-920537000	0	0	-920537000	
Total	101	-1002180000	0	0	-1002180000	-1002180000	0	0	-1002180000	
Total	2040	-1363029000	0	0	-1363029000	-1363029000	0	0	-1363029000	
Total	014	-1363029000	0	0	-1363029000	-1363029000	0	0	-1363029000	
Month & Year of Account		10 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	110	Pensions of Employees of Local Bodies								
SH	04	Head 8338- Deposits of Local Bodies 104- Deposits of other Autonomous Bodies-								
GH	01	Rajasthan Khadi Gramodhyog Board-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	110	-1000	0	0	-1000	-1000	0	0	-1000	
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00

Month & Year of Account		10 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 800	Other expenditure									
SH 02	Recoveries from responsible officers/ employees-Committed									
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	2071	-3000	0	0	-3000	-3000	0	0	-3000	
Total	015	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		10 2019								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
V	P	-500000	0	0	-500000	-500000			-500000	.00
Total	02	-500000	0	0	-500000	-500000	0	0	-500000	
Total	01	-500000	0	0	-500000	-500000	0	0	-500000	
Total	109	-500000	0	0	-500000	-500000	0	0	-500000	
Total	2055	-500000	0	0	-500000	-500000	0	0	-500000	
Total	016	-500000	0	0	-500000	-500000	0	0	-500000	
Month & Year of Account		10 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									

Month & Year of Account		10 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-31850000	0	0	-31850000	-31850000		-31850000	.00	
Total	02	-31850000	0	0	-31850000	-31850000	0	0	-31850000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-344309000	0	0	-344309000	-344309000		-344309000	.00	
Total	03	-344309000	0	0	-344309000	-344309000	0	0	-344309000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-7214000	0	0	-7214000	-7214000		-7214000	.00	
Total	04	-7214000	0	0	-7214000	-7214000	0	0	-7214000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-31590000	0	0	-31590000	-31590000		-31590000	.00	
Total	05	-31590000	0	0	-31590000	-31590000	0	0	-31590000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-33549000	0	0	-33549000	-33549000		-33549000	.00	
Total	06	-33549000	0	0	-33549000	-33549000	0	0	-33549000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-67252000	0	0	-67252000	-67252000		-67252000	.00	
Total	09	-67252000	0	0	-67252000	-67252000	0	0	-67252000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-2740000	0	0	-2740000	-2740000		-2740000	.00	
Total	11	-2740000	0	0	-2740000	-2740000	0	0	-2740000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-2018000	0	0	-2018000	-2018000		-2018000	.00	
Total	12	-2018000	0	0	-2018000	-2018000	0	0	-2018000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		10 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P	-8921000	0	0	-8921000	-8921000		-8921000		.00
Total	13	-8921000	0	0	-8921000	-8921000	0	0	-8921000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-54020000	0	0	-54020000	-54020000		-54020000		.00
Total	15	-54020000	0	0	-54020000	-54020000	0	0	-54020000	
GH	18	4403-Capital Outlay on Animal Husbandry-Committed								
		Deduct								
V	P	-1558000	0	0	-1558000	-1558000		-1558000		.00
Total	18	-1558000	0	0	-1558000	-1558000	0	0	-1558000	
GH	34	4851-Capital Outlay on Village and Small Industries-Committed								
		Deduct								
V	P	-708000	0	0	-708000	-708000		-708000		.00
Total	34	-708000	0	0	-708000	-708000	0	0	-708000	
GH	36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed								
		Deduct								
V	P	-354000	0	0	-354000	-354000		-354000		.00
Total	36	-354000	0	0	-354000	-354000	0	0	-354000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-3134379000	0	0	-3134379000	-3134379000		-3134379000		.00
Total	39	-3134379000	0	0	-3134379000	-3134379000	0	0	-3134379000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-921000	0	0	-921000	-921000		-921000		.00
Total	43	-921000	0	0	-921000	-921000	0	0	-921000	
Total	02	-3721383000	0	0	-3721383000	-3721383000	0	0	-3721383000	
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	01	2216- Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054- Roads and Bridges-Committed								
		Deduct								

Month & Year of Account		10 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	02	3054- Roads and Bridges-Committed								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	001	-3721385000	0	0	-3721385000	-3721385000	0	0	-3721385000	
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-7962000	0	0	-7962000	-7962000			-7962000	.00
Total	02	-7962000	0	0	-7962000	-7962000	0	0	-7962000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-86076000	0	0	-86076000	-86076000			-86076000	.00
Total	03	-86076000	0	0	-86076000	-86076000	0	0	-86076000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-1803000	0	0	-1803000	-1803000			-1803000	.00
Total	04	-1803000	0	0	-1803000	-1803000	0	0	-1803000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-7898000	0	0	-7898000	-7898000			-7898000	.00
Total	05	-7898000	0	0	-7898000	-7898000	0	0	-7898000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-8386000	0	0	-8386000	-8386000			-8386000	.00
Total	06	-8386000	0	0	-8386000	-8386000	0	0	-8386000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-16810000	0	0	-16810000	-16810000			-16810000	.00
Total	09	-16810000	0	0	-16810000	-16810000	0	0	-16810000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-685000	0	0	-685000	-685000			-685000	.00
Total	11	-685000	0	0	-685000	-685000	0	0	-685000	

Month & Year of Account		10 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed									
	Deduct									
V	P	-504000	0	0	-504000	-504000		-504000	.00	
Total	12	-504000	0	0	-504000	-504000	0	-504000		
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed									
	Deduct									
V	P	-2230000	0	0	-2230000	-2230000		-2230000	.00	
Total	13	-2230000	0	0	-2230000	-2230000	0	-2230000		
GH 15	4250-Capital Outlay on Other Social Services-Committed									
	Deduct									
V	P	-13504000	0	0	-13504000	-13504000		-13504000	.00	
Total	15	-13504000	0	0	-13504000	-13504000	0	-13504000		
GH 18	4403-Capital Outlay on Animal Husbandry-Committed									
	Deduct									
V	P	-389000	0	0	-389000	-389000		-389000	.00	
Total	18	-389000	0	0	-389000	-389000	0	-389000		
GH 34	4851- Capital Outlay on Village and Small Industries-Committed									
	Deduct									
V	P	-177000	0	0	-177000	-177000		-177000	.00	
Total	34	-177000	0	0	-177000	-177000	0	-177000		
GH 36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed									
	Deduct									
V	P	-88000	0	0	-88000	-88000		-88000	.00	
Total	36	-88000	0	0	-88000	-88000	0	-88000		
GH 39	5054-Capital Outlay on Roads and Bridges-Committed									
	Deduct									
V	P	-783605000	0	0	-783605000	-783605000		-783605000	.00	
Total	39	-783605000	0	0	-783605000	-783605000	0	-783605000		
GH 43	5475-Capital Outlay on Other General Economic Services-Committed									
	Deduct									
V	P	-230000	0	0	-230000	-230000		-230000	.00	
Total	43	-230000	0	0	-230000	-230000	0	-230000		
Total	02	-930347000	0	0	-930347000	-930347000	0	-930347000		
SH 03	Provision of Pro-rata Charges adjusted under relating Revenue Major head									

Month & Year of Account		10 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	03	Provision of Pro-rata Charges adjusted under relating Revenue Major head								
GH	01	2216-Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054-Roads and Bridges-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	052	-930349000	0	0	-930349000	-930349000	0	0	-930349000	
Total	80	-4651734000	0	0	-4651734000	-4651734000	0	0	-4651734000	
Total	2059	-4651734000	0	0	-4651734000	-4651734000	0	0	-4651734000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-24479000	0	0	-24479000	-24479000			-24479000	.00
Total	01	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	05	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	800	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	60	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	4235	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	019	-4676213000	0	0	-4676213000	-4676213000	0	0	-4676213000	
Month & Year of Account		10 2019								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								

Month & Year of Account		10 2019								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
Deduct										
V	P	-1395516000	0	0	-1395516000	-1395516000		-1395516000	.00	
Total	03	-1395516000	0	0	-1395516000	-1395516000	0	0	-1395516000	
Total	01	-1395516000	0	0	-1395516000	-1395516000	0	0	-1395516000	
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
Deduct										
V	P	-4000	0	0	-4000	-4000		-4000	.00	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	337	-1395520000	0	0	-1395520000	-1395520000	0	0	-1395520000	
Total	03	-1395520000	0	0	-1395520000	-1395520000	0	0	-1395520000	
Total	3054	-1395520000	0	0	-1395520000	-1395520000	0	0	-1395520000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	01	Transfer of Expenditure incurred on Budget Head 5054-03-337(05) to Budget Head 8449-103 of Central Road Fund								
Deduct										
V	C	-5193789000	0	0	-5193789000	-5193789000		-5193789000	.00	
Total	01	-5193789000	0	0	-5193789000	-5193789000	0	0	-5193789000	
Total	01	-5193789000	0	0	-5193789000	-5193789000	0	0	-5193789000	
SH	02	Recoup from State Road development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-03-337(07) to budget head 8225-02-101(01) of State Road Development Fund								
Deduct										
V	P	-1975000000	0	0	-1975000000	-1975000000		-1975000000	.00	
Total	01	-1975000000	0	0	-1975000000	-1975000000	0	0	-1975000000	
Total	02	-1975000000	0	0	-1975000000	-1975000000	0	0	-1975000000	
Total	902	-7168789000	0	0	-7168789000	-7168789000	0	0	-7168789000	
Total	03	-7168789000	0	0	-7168789000	-7168789000	0	0	-7168789000	
SM	04	District and Other Roads								
MI	902	Deduct								

Month & Year of Account		10 2019								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-04-800(14) to budget head 8225-02-101(01) State Road Development Fund								
		Deduct								
V	P	-5425000000	0	0	-5425000000	-5425000000		-5425000000	.00	
Total	03	-5425000000	0	0	-5425000000	-5425000000	0	-5425000000		
Total	01	-5425000000	0	0	-5425000000	-5425000000	0	-5425000000		
Total	902	-5425000000	0	0	-5425000000	-5425000000	0	-5425000000		
Total	04	-5425000000	0	0	-5425000000	-5425000000	0	-5425000000		
Total	5054	-12593789000	0	0	-12593789000	-12593789000	0	-12593789000		
Total	021	-13989309000	0	0	-13989309000	-13989309000	0	-13989309000		
Month & Year of Account		10 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	09	-1000	0	0	-1000	-1000	0	-1000		
Total	101	-1000	0	0	-1000	-1000	0	-1000		
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	-1000		
Total	01	-1000	0	0	-1000	-1000	0	-1000		
Total	102	-1000	0	0	-1000	-1000	0	-1000		
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
		Deduct								

Month & Year of Account		10 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
Total	103	-3000	0	0	-3000	-3000	0	0	-3000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	105	-3000	0	0	-3000	-3000	0	0	-3000	
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		10 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-4000	0	0	-4000	-4000	0	0	-4000	
Total	106	-4000	0	0	-4000	-4000	0	0	-4000	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-200000	0	0	-200000	-200000			-200000	.00
Total	01	-200000	0	0	-200000	-200000	0	0	-200000	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-205000	0	0	-205000	-205000	0	0	-205000	
Total	107	-205000	0	0	-205000	-205000	0	0	-205000	
MI	108	Bhakra Irrigation Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project								

Month & Year of Account		10 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705	Capital Outlay on Command Area Development									
MI 108	Bhakra Irrigation Project									
SH 01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project Bikaner)									
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	01	-100000	0	0	-100000	-100000	0	0	-100000	
Total	01	-102000	0	0	-102000	-102000	0	0	-102000	
Total	108	-102000	0	0	-102000	-102000	0	0	-102000	
Total	4705	-319000	0	0	-319000	-319000	0	0	-319000	
Total	022	-319000	0	0	-319000	-319000	0	0	-319000	
Month & Year of Account		10 2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3606	Aid Materials and Equipments									
MI 800	Other expenditure									
SH 01	Other expenditure									
GH 02	Transfer to relevent heads - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	3606	-1000	0	0	-1000	-1000	0	0	-1000	
Total	026	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		10 2019								

Month & Year of Account		10 2019								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply Programmes								
SH	05	Percentage charges transferred to Capital accounts and other head-4215-Capital Outlay on Water Supply (O&M)-Committed								
		Deduct								
V	P	-2863520000	0	0	-2863520000	-2863520000		-2863520000	.00	
Total	05	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
Total	102	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
Total	01	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
SM	02	Sewerage and Sanitation								
MI	001	Direction and Administration								
SH	04	Shilp Shala								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation (Pro-rata)								
		Deduct								
V	P	-1113305000	0	0	-1113305000	-1113305000		-1113305000	.00	
Total	09	-1113305000	0	0	-1113305000	-1113305000	0	0	-1113305000	
Total	001	-1113306000	0	0	-1113306000	-1113306000	0	0	-1113306000	
Total	02	-1113306000	0	0	-1113306000	-1113306000	0	0	-1113306000	
Total	2215	-3976826000	0	0	-3976826000	-3976826000	0	0	-3976826000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	01	Stock								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	02	Miscellaneous Public Works Advances								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Fund - 103-Depreciation Reserve Fund - (01) PHED								
		Deduct								
V	P	-2000000	0	0	-2000000	-2000000		-2000000	.00	

Month & Year of Account		10 2019								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Fund - 103-Depreciation Reserve Fund -(01) PHED								
Total	03	-2000000	0	0	-2000000	-2000000	0	0	-2000000	
SH	04	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-101(01)[97]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-102(01)[53]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-2002000	0	0	-2002000	-2002000	0	0	-2002000	
Total	01	-2004000	0	0	-2004000	-2004000	0	0	-2004000	
Total	4215	-2004000	0	0	-2004000	-2004000	0	0	-2004000	
Total	027	-3978830000	0	0	-3978830000	-3978830000	0	0	-3978830000	
Month & Year of Account		10 2019								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	902	Deduct								
SH	01	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196- (08)-[01] water conservation cess								
		Deduct								
V	P	-829100000	0	0	-829100000	-829100000	0	0	-829100000	.00
Total	01	-829100000	0	0	-829100000	-829100000	0	0	-829100000	
SH	02	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196- (08)-[01] water conservation cess								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		10 2019								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2501 Special Programmes for Rural Development										
SM 05 Waste Land Development										
MI 902 Deduct										
Total	902	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Total	05	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Total	2501	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Total	028	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Month & Year of Account		10 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217 Urban Development										
SM 80 General										
MI 902 Deduct amount met from Rajasthan Urban Development Fund										
SH 01 Expenditure of public light of Urban Local Bodies under Budget head 2217-80-191 and 192 reimbursed from head 8229-200(10) -Committed										
Deduct										
V	P	-2500002000	0	0	-2500002000	-2500002000			-2500002000	.00
Total	01	-2500002000	0	0	-2500002000	-2500002000	0	0	-2500002000	
SH 02 Re-imburement from Budget Head 8229-200-(11)of Water Conservation Cess expences under Head 2217-80-191-(40)[01]and 2217-80-192(43)[01]-Committed										
Deduct										
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH 03 Re-imburement from Head 8229-200-(11)of Water Conservation Cess expences under Head 2217-80-800(17)[01]-Committed										
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH 04 Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)										
Deduct										
V	P	-1550312000	0	0	-1550312000	-1550312000			-1550312000	.00
Total	04	-1550312000	0	0	-1550312000	-1550312000	0	0	-1550312000	
Total	902	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	
Total	80	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	
Total	2217	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	

Month & Year of Account		10 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Budget head 8229-200(13) of RTIDF Scheme expenses under Budget Head 3055-190-(01)-[02], 3055-800-(07)-[04] (State Fund)								
		Deduct								
V	P	-412196000	0	0	-412196000	-412196000		-412196000	.00	
Total	02	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
Total	902	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
Total	3055	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	902	Deduct								
SH	01	Re-imbusement of RTIDF Scheme Expenditure under 4217-60-190-(03) from Budget head 8229-200-(13)								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	60	-3000	0	0	-3000	-3000	0	0	-3000	
Total	4217	-3000	0	0	-3000	-3000	0	0	-3000	
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	01	Reimbursement of RTIDF Scheme expenses from Budget Head 8229-200(13) under Budget Head-5055-190(02)[01] (State Fund)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	5055	-1000	0	0	-1000	-1000	0	0	-1000	
Total	029	-4462517000	0	0	-4462517000	-4462517000	0	0	-4462517000	
Month & Year of Account		10 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								

Month & Year of Account		10 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	03	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-796-(04)-[01]								
		Deduct								
V	P	-900000000	0	0	-900000000	-900000000			-900000000	.00
Total	03	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
Total	01	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
Total	902	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
Total	2403	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	11	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	11	-1000	0	0	-1000	-1000	0	0	-1000	
SH	12	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	12	-1000	0	0	-1000	-1000	0	0	-1000	
SH	13	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	13	-1000	0	0	-1000	-1000	0	0	-1000	
SH	14	Compensation from Net present Value of forest Land								
GH	01	Expenditure incurred on budget head-2406-04-796(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		10 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	14	Compensation from Net present Value of forest Land								
Total	14	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-4000	0	0	-4000	-4000	0	0	-4000	
Total	04	-4000	0	0	-4000	-4000	0	0	-4000	
Total	2406	-4000	0	0	-4000	-4000	0	0	-4000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	03	Reimbursement of expenses of RTIDF from Fund								
GH	01	Reimbursement of expenditure incurred from budget head 3055-796-(07)								
		Deduct								
V	P	-80810000	0	0	-80810000	-80810000			-80810000	
Total	01	-80810000	0	0	-80810000	-80810000	0	0	-80810000	
Total	03	-80810000	0	0	-80810000	-80810000	0	0	-80810000	
SH	04	Reimbursement of expenses of RTIDF from Fund								
GH	02	Reimbursement of expenditure incurred from budget head 3055-789-(07)[01]								
		Deduct								
V	P	-107000000	0	0	-107000000	-107000000			-107000000	
Total	02	-107000000	0	0	-107000000	-107000000	0	0	-107000000	
Total	04	-107000000	0	0	-107000000	-107000000	0	0	-107000000	
Total	902	-187810000	0	0	-187810000	-187810000	0	0	-187810000	
Total	3055	-187810000	0	0	-187810000	-187810000	0	0	-187810000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	03	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-796(15)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-796(04)in Mining Area								
		Deduct								

Month & Year of Account		10 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-796(04)in Mining Area								
V	P	-39603000	0	0	-39603000	-39603000		-39603000	.00	
Total	02	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
Total	902	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
Total	01	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
Total	4853	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(07) to budget head 8449-103 of Central Road Development Fund								
		Deduct								
V	C	-965236000	0	0	-965236000	-965236000		-965236000	.00	
Total	03	-965236000	0	0	-965236000	-965236000	0	0	-965236000	
Total	01	-965236000	0	0	-965236000	-965236000	0	0	-965236000	
SH	02	Recoup from State Road development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(04) to budget head State Road Development Fund								
		Deduct								
V	P	-310000000	0	0	-310000000	-310000000		-310000000	.00	
Total	03	-310000000	0	0	-310000000	-310000000	0	0	-310000000	
Total	02	-310000000	0	0	-310000000	-310000000	0	0	-310000000	
Total	902	-1275236000	0	0	-1275236000	-1275236000	0	0	-1275236000	
Total	03	-1275236000	0	0	-1275236000	-1275236000	0	0	-1275236000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-04-796(08) to budget head 8225-02- 101(01) of State Road Development Fund								
		Deduct								
V	P	-1200000000	0	0	-1200000000	-1200000000		-1200000000	.00	
Total	02	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	01	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	902	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	04	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	5054	-2475236000	0	0	-2475236000	-2475236000	0	0	-2475236000	

Month & Year of Account		10 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	030	-3602654000	0	0	-3602654000	-3602654000	0	0	-3602654000	
Month & Year of Account		10 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 902	Deduct									
SH 01	Recoupment in Rajya Divyang Kalyan Nidhi									
GH 01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
SM 60	Other Social Security and Welfare Programmes									
MI 105	Government Employees Insurance Scheme									
SH 02	Deduct-Amount transferred from 8011-Insurance and Pension Fund 105-State Government Insurance Fund (C) General Insurance Schemes-Committed									
	Deduct									
C	P	-1000	0	0	-1000	-1000			-1000	.00
	Deduct									
V	P	-625327000	0	0	-625327000	-625327000			-625327000	.00
Total	02	-625328000	0	0	-625328000	-625328000	0	0	-625328000	
Total	105	-625328000	0	0	-625328000	-625328000	0	0	-625328000	
MI 110	Other Insurance Schemes									
SH 02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (C) General Insurance Schemes-Committed									
	Deduct									
V	P	-49112000	0	0	-49112000	-49112000			-49112000	.00
Total	02	-49112000	0	0	-49112000	-49112000	0	0	-49112000	
Total	110	-49112000	0	0	-49112000	-49112000	0	0	-49112000	
Total	60	-674440000	0	0	-674440000	-674440000	0	0	-674440000	
Total	2235	-674441000	0	0	-674441000	-674441000	0	0	-674441000	
MH 4235	Capital Outlay on Social Security and Welfare									

Month & Year of Account		10 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	07	Computerization of State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-3962000	0	0	-3962000	-3962000		-3962000	.00	
Total	01	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	07	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	800	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	60	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	4235	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	033	-678403000	0	0	-678403000	-678403000	0	-678403000		
Month & Year of Account		10 2019								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	901	Deduct-Amount met from State Disaster Response Fund								
SH	02	Met from State Disaster Response Fund								
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	C	-21699900000	0	0	-21699900000	-21699900000		-21699900000	.00	
Total	01	-21699900000	0	0	-21699900000	-21699900000	0	-21699900000		
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	P	-3350000000	0	0	-3350000000	-3350000000		-3350000000	.00	
Total	01	-3350000000	0	0	-3350000000	-3350000000	0	-3350000000		
Total	02	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	901	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	05	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	2245	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	034	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Month & Year of Account		10 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								

Month & Year of Account		10 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]								
		Deduct								
V	P	-3080000000	0	0	-3080000000	-3080000000		-3080000000	.00	
Total	01	-3080000000	0	0	-3080000000	-3080000000	0	0	-3080000000	
Total	01	-3080000000	0	0	-3080000000	-3080000000	0	0	-3080000000	
SH	02	Rajasthan Cow Protection and Promotion Reserve Fund								
GH	01	Reimbursement from Budget Head-8229-104(03) of Rajasthan Cow Protection and Promotion Fund, Reserve Fund-expenditure incurred in Budget Head-2403-102(25)[01]								
		Deduct								
V	P	-300000000	0	0	-300000000	-300000000		-300000000	.00	
Total	01	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
Total	02	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
Total	902	-3380000000	0	0	-3380000000	-3380000000	0	0	-3380000000	
Total	2403	-3380000000	0	0	-3380000000	-3380000000	0	0	-3380000000	
Total	039	-3380000000	0	0	-3380000000	-3380000000	0	0	-3380000000	
Month & Year of Account		10 2019								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	01	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-800-(01)[02], [07]								
		Deduct								
V	P	-1412000	0	0	-1412000	-1412000		-1412000	.00	
Total	01	-1412000	0	0	-1412000	-1412000	0	0	-1412000	
SH	02	Reimbursement from Environment Management Fund in Mining Areas Account Head 8229-200 (09) - Committed								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-1415000	0	0	-1415000	-1415000	0	0	-1415000	

Month & Year of Account		10 2019								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
Total	02	-1415000	0	0	-1415000	-1415000	0	0	-1415000	
Total	2853	-1415000	0	0	-1415000	-1415000	0	0	-1415000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	01	Reimbursement from Budget Head 8229-200-(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-004(07)in Mining Area								
		Deduct								
V	P	-141402000	0	0	-141402000	-141402000			-141402000	.00
Total	01	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	902	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	01	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	4853	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	043	-142817000	0	0	-142817000	-142817000	0	0	-142817000	
Month & Year of Account		10 2019								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	06	Advance to Bhakra Beas Management Board								
GH	02	Amount recouped from the Personal Deposit Account of Bhakra Beas Management Board - Committed								
		Deduct								
V	P	-250000000	0	0	-250000000	-250000000			-250000000	.00
Total	02	-250000000	0	0	-250000000	-250000000	0	0	-250000000	
Total	06	-250000000	0	0	-250000000	-250000000	0	0	-250000000	
Total	101	-250000000	0	0	-250000000	-250000000	0	0	-250000000	
MI	799	Suspense								
SH	02	Bhakra Beas Management Board - Committed								
		Deduct								
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00
		Deduct								
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	799	Suspense								
SH	02	Bhakra Beas Management Board - Committed								
Total	02	-11000000	0	0	-11000000	-11000000	0	0	-11000000	
Total	799	-11000000	0	0	-11000000	-11000000	0	0	-11000000	
Total	01	-261000000	0	0	-261000000	-261000000	0	0	-261000000	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Kota Barrage								
GH	02	Proportionate expenditure transferred to other units - Committed								
		Deduct								
V	P	-3333000	0	0	-3333000	-3333000			-3333000	
Total	02	-3333000	0	0	-3333000	-3333000	0	0	-3333000	
GH	03	Proportionate expenditure transferred to head 4700 - Committed								
		Deduct								
V	P	-10309000	0	0	-10309000	-10309000			-10309000	
Total	03	-10309000	0	0	-10309000	-10309000	0	0	-10309000	
Total	01	-13642000	0	0	-13642000	-13642000	0	0	-13642000	
SH	05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)								
GH	02	Transfer share amount of Madhya Pradesh - Committed								
		Deduct								
V	P	-4507000	0	0	-4507000	-4507000			-4507000	
Total	02	-4507000	0	0	-4507000	-4507000	0	0	-4507000	
Total	05	-4507000	0	0	-4507000	-4507000	0	0	-4507000	
SH	06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)								
GH	03	Prorata transfer to Kota Barrage - Committed								
		Deduct								
V	P	-9014000	0	0	-9014000	-9014000			-9014000	
Total	03	-9014000	0	0	-9014000	-9014000	0	0	-9014000	
Total	06	-9014000	0	0	-9014000	-9014000	0	0	-9014000	
Total	001	-27163000	0	0	-27163000	-27163000	0	0	-27163000	
MI	101	Maintenance and Repairs								
SH	02	Right Main Canal								
GH	04	Proportionate expenditure transferred to head 4700 - Committed								
		Deduct								
V	P	-32468000	0	0	-32468000	-32468000			-32468000	
Total	04	-32468000	0	0	-32468000	-32468000	0	0	-32468000	
GH	06	Proportionate expenditure transferred to other Units - Committed								
		Deduct								

Month & Year of Account		10 2019								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 06	Proportionate expenditure transferred to other Units -Committed									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
GH 07	Amount transfered to Madhya Pradesh Government for general construction works - Committed									
	Deduct									
V	P	-38312000	0	0	-38312000	-38312000		-38312000	.00	
Total	07	-38312000	0	0	-38312000	-38312000	0	0	-38312000	
Total	02	-70781000	0	0	-70781000	-70781000	0	0	-70781000	
SH 03	Left Main Canal									
GH 05	Proportionate expenditure transferred to other Units -Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH 06	Proportionate expenditure transferred to head 4700 - Committed									
	Deduct									
V	P	-19264000	0	0	-19264000	-19264000		-19264000	.00	
Total	06	-19264000	0	0	-19264000	-19264000	0	0	-19264000	
Total	03	-19265000	0	0	-19265000	-19265000	0	0	-19265000	
Total	101	-90046000	0	0	-90046000	-90046000	0	0	-90046000	
Total	02	-117209000	0	0	-117209000	-117209000	0	0	-117209000	
SM 03	Beas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Supply of funds from Personal Deposit Account of Bhakra Beas Management Board - Committed									
	Deduct									
V	P	-750000000	0	0	-750000000	-750000000		-750000000	.00	
Total	02	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
Total	101	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
Total	03	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1128211000	0	0	-1128211000	-1128211000	0	0	-1128211000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Superintendence- Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Execution - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	2700-01 Bhankra Nangal Project - Committed									
	Deduct									
V	P	-3930000	0	0	-3930000	-3930000			-3930000	
Total	01	-3930000	0	0	-3930000	-3930000	0	0	-3930000	
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - Committed									
	Deduct									
V	P	-14753000	0	0	-14753000	-14753000			-14753000	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - Committed									
Total	02	-14753000	0	0	-14753000	-14753000	0	0	-14753000	
GH 03	2700-02-101-(05)-[04] Rana Pratap Sagar - Committed									
	Deduct									
V	P	-1665000	0	0	-1665000	-1665000			-1665000	
Total	03	-1665000	0	0	-1665000	-1665000	0	0	-1665000	
GH 04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - Committed									
	Deduct									
V	P	-1376000	0	0	-1376000	-1376000			-1376000	
Total	04	-1376000	0	0	-1376000	-1376000	0	0	-1376000	
GH 05	2700-02-101-(06)-[03] Jawahar Sagar Dam - Committed									
	Deduct									
V	P	-472000	0	0	-472000	-472000			-472000	
Total	05	-472000	0	0	-472000	-472000	0	0	-472000	
GH 06	2700-06 Gurgaon Canal - Committed									
	Deduct									
V	P	-1619000	0	0	-1619000	-1619000			-1619000	
Total	06	-1619000	0	0	-1619000	-1619000	0	0	-1619000	
GH 07	2700-22 Jakham Project - Committed									
	Deduct									
V	P	-3173000	0	0	-3173000	-3173000			-3173000	
Total	07	-3173000	0	0	-3173000	-3173000	0	0	-3173000	
GH 08	2700-31 Gang Canal - Committed									
	Deduct									
V	P	-3030000	0	0	-3030000	-3030000			-3030000	
Total	08	-3030000	0	0	-3030000	-3030000	0	0	-3030000	
GH 09	2701-01 Jawai Canal - Committed									
	Deduct									
V	P	-1567000	0	0	-1567000	-1567000			-1567000	
Total	09	-1567000	0	0	-1567000	-1567000	0	0	-1567000	
GH 10	2701-02 Meja Project - Committed									
	Deduct									
V	P	-2001000	0	0	-2001000	-2001000			-2001000	
Total	10	-2001000	0	0	-2001000	-2001000	0	0	-2001000	
GH 11	2701-03 Parvati Project - Committed									

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	11	2701-03 Parvati Project - Committed								
		Deduct								
V	P	-5195000	0	0	-5195000	-5195000		-5195000	.00	
Total	11	-5195000	0	0	-5195000	-5195000	0	0	-5195000	
GH	12	2701-04 Gudha Project - Committed								
		Deduct								
V	P	-848000	0	0	-848000	-848000		-848000	.00	
Total	12	-848000	0	0	-848000	-848000	0	0	-848000	
GH	13	2701-05 Morel Project - Committed								
		Deduct								
V	P	-849000	0	0	-849000	-849000		-849000	.00	
Total	13	-849000	0	0	-849000	-849000	0	0	-849000	
GH	14	2701-06 Alnia - Committed								
		Deduct								
V	P	-1979000	0	0	-1979000	-1979000		-1979000	.00	
Total	14	-1979000	0	0	-1979000	-1979000	0	0	-1979000	
GH	15	2701-07 West Banas - Committed								
		Deduct								
V	P	-231000	0	0	-231000	-231000		-231000	.00	
Total	15	-231000	0	0	-231000	-231000	0	0	-231000	
GH	16	2701-08 Ballabh Nagar Project - Committed								
		Deduct								
V	P	-317000	0	0	-317000	-317000		-317000	.00	
Total	16	-317000	0	0	-317000	-317000	0	0	-317000	
GH	17	2701-09 Bargaon Project - Committed								
		Deduct								
V	P	-287000	0	0	-287000	-287000		-287000	.00	
Total	17	-287000	0	0	-287000	-287000	0	0	-287000	
GH	18	2701-10 Orai Project - Committed								
		Deduct								
V	P	-609000	0	0	-609000	-609000		-609000	.00	
Total	18	-609000	0	0	-609000	-609000	0	0	-609000	
GH	19	2701-24 Som Kamala Amba Project - Committed								
		Deduct								
V	P	-3003000	0	0	-3003000	-3003000		-3003000	.00	
Total	19	-3003000	0	0	-3003000	-3003000	0	0	-3003000	

Month & Year of Account		10 2019								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	20	2701-27 Wagan Project - Committed								
		Deduct								
V	P	-776000	0	0	-776000	-776000		-776000	.00	
Total	20	-776000	0	0	-776000	-776000	0	0	-776000	
GH	21	2701-30 Bhim Sagar Project - Committed								
		Deduct								
V	P	-718000	0	0	-718000	-718000		-718000	.00	
Total	21	-718000	0	0	-718000	-718000	0	0	-718000	
GH	22	2701-31 Kothari Project - Committed								
		Deduct								
V	P	-529000	0	0	-529000	-529000		-529000	.00	
Total	22	-529000	0	0	-529000	-529000	0	0	-529000	
GH	23	2701-33 Bassi Project - Committed								
		Deduct								
V	P	-1098000	0	0	-1098000	-1098000		-1098000	.00	
Total	23	-1098000	0	0	-1098000	-1098000	0	0	-1098000	
GH	24	2701-38 Sawan Bhadon Project - Committed								
		Deduct								
V	P	-1278000	0	0	-1278000	-1278000		-1278000	.00	
Total	24	-1278000	0	0	-1278000	-1278000	0	0	-1278000	
GH	25	2701-44 Gambhiri Project - Committed								
		Deduct								
V	P	-3927000	0	0	-3927000	-3927000		-3927000	.00	
Total	25	-3927000	0	0	-3927000	-3927000	0	0	-3927000	
GH	26	2701-45 Jaisamand Project - Committed								
		Deduct								
V	P	-6000	0	0	-6000	-6000		-6000	.00	
Total	26	-6000	0	0	-6000	-6000	0	0	-6000	
GH	27	2701-64 Paraban Lift - Committed								
		Deduct								
V	P	-3983000	0	0	-3983000	-3983000		-3983000	.00	
Total	27	-3983000	0	0	-3983000	-3983000	0	0	-3983000	
GH	28	2701-65 Harish Chandra Sagar Project - Committed								
		Deduct								
V	P	-317000	0	0	-317000	-317000		-317000	.00	
Total	28	-317000	0	0	-317000	-317000	0	0	-317000	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 29	2702-01-800 Other expenditure(Voted) - Committed									
	Deduct									
V	P	-62896000	0	0	-62896000	-62896000		-62896000		.00
Total	29	-62896000	0	0	-62896000	-62896000	0	-62896000		
GH 30	4701-03-001-(02)-[01] Parvati Project - Committed									
	Deduct									
V	P	-686000	0	0	-686000	-686000		-686000		.00
Total	30	-686000	0	0	-686000	-686000	0	-686000		
GH 31	4702-00-101-(09)-[02] Minor Irrigation Construction Works (for water) - Committed									
	Deduct									
V	P	-46661000	0	0	-46661000	-46661000		-46661000		.00
Total	31	-46661000	0	0	-46661000	-46661000	0	-46661000		
GH 32	4702- 00-101-(10)-[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-78000	0	0	-78000	-78000		-78000		.00
Total	32	-78000	0	0	-78000	-78000	0	-78000		
GH 33	4700-31 Gang Nahar - Committed									
	Deduct									
V	P	-750000	0	0	-750000	-750000		-750000		.00
Total	33	-750000	0	0	-750000	-750000	0	-750000		
GH 35	4702-00-789-(04)-[02] Minor Irrigation Construction work (for water) - Committed									
	Deduct									
V	P	-12351000	0	0	-12351000	-12351000		-12351000		.00
Total	35	-12351000	0	0	-12351000	-12351000	0	-12351000		
GH 37	4702-00-789-(05)-[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-21000	0	0	-21000	-21000		-21000		.00
Total	37	-21000	0	0	-21000	-21000	0	-21000		
GH 38	4700-01-001-(03)-[00] Bhakra Nangal Project - Committed									
	Deduct									
V	P	-350000	0	0	-350000	-350000		-350000		.00
Total	38	-350000	0	0	-350000	-350000	0	-350000		
GH 39	4711-01-103-(03)-[03] Flood Control Works in other Districts - Committed									
	Deduct									
V	P	-32022000	0	0	-32022000	-32022000		-32022000		.00
Total	39	-32022000	0	0	-32022000	-32022000	0	-32022000		

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 41	4700-02-001-(06)-[01] Ranapratap Sagar Dam - Committed									
	Deduct									
V	P	-1144000	0	0	-1144000	-1144000			-1144000	.00
Total	41	-1144000	0	0	-1144000	-1144000	0	0	-1144000	
GH 45	4701-62 Expansion/Renewal and Modernisation of Project - Committed									
	Deduct									
V	P	-24588000	0	0	-24588000	-24588000			-24588000	.00
Total	45	-24588000	0	0	-24588000	-24588000	0	0	-24588000	
GH 46	4701-63 Gardara Project -Committed									
	Deduct									
V	P	-19182000	0	0	-19182000	-19182000			-19182000	.00
Total	46	-19182000	0	0	-19182000	-19182000	0	0	-19182000	
GH 47	2701-48-101-(01)-[02] Uday Sagar - Committed									
	Deduct									
V	P	-1731000	0	0	-1731000	-1731000			-1731000	.00
Total	47	-1731000	0	0	-1731000	-1731000	0	0	-1731000	
GH 50	4702-00-101-(01)-[02] and 4702-00-789-(02)-[01] Lift Irrigation Schemes - Committed									
	Deduct									
V	P	-492000	0	0	-492000	-492000			-492000	.00
Total	50	-492000	0	0	-492000	-492000	0	0	-492000	
GH 51	4702-101-(02)-[04] and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed									
	Deduct									
V	P	-181257000	0	0	-181257000	-181257000			-181257000	.00
Total	51	-181257000	0	0	-181257000	-181257000	0	0	-181257000	
GH 52	4700-28-001-(04)-[00] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed									
	Deduct									
V	P	-65000	0	0	-65000	-65000			-65000	.00
Total	52	-65000	0	0	-65000	-65000	0	0	-65000	
GH 53	4711-01-103-(01) Works related to Ghaggar Flood Control - Committed									
	Deduct									
V	P	-1360000	0	0	-1360000	-1360000			-1360000	.00
Total	53	-1360000	0	0	-1360000	-1360000	0	0	-1360000	
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed									
	Deduct									
V	P	-57000	0	0	-57000	-57000			-57000	.00

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

Month & Year of Account		10 2019										
Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 80	General											
MI 001	Direction and Administration											
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)											
GH 74	4701-74 Andheri Project - Committed											
	Deduct											
V	P	-56000	0	0	-56000	-56000			-56000	.00		
Total	74	-56000	0	0	-56000	-56000	0	0	-56000			
GH 75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed											
	Deduct											
V	P	-3130000	0	0	-3130000	-3130000			-3130000	.00		
Total	75	-3130000	0	0	-3130000	-3130000	0	0	-3130000			
GH 76	4700-04-001-(08) I.G.N. (74 to189 K.M.) - Committed											
	Deduct											
V	P	-1350000	0	0	-1350000	-1350000			-1350000	.00		
Total	76	-1350000	0	0	-1350000	-1350000	0	0	-1350000			
GH 78	4701-68 Manohar Thana Project - Committed											
	Deduct											
V	P	-114000	0	0	-114000	-114000			-114000	.00		
Total	78	-114000	0	0	-114000	-114000	0	0	-114000			
GH 80	4701-73 Hathiya Deh Project - Committed											
	Deduct											
V	P	-68507000	0	0	-68507000	-68507000			-68507000	.00		
Total	80	-68507000	0	0	-68507000	-68507000	0	0	-68507000			
GH 81	2701-23 Panchana Project - Committed											
	Deduct											
V	P	-4081000	0	0	-4081000	-4081000			-4081000	.00		
Total	81	-4081000	0	0	-4081000	-4081000	0	0	-4081000			
GH 82	4702-101-(04)-[02] and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed											
	Deduct											
V	P	-115000	0	0	-115000	-115000			-115000	.00		
Total	82	-115000	0	0	-115000	-115000	0	0	-115000			
GH 85	2700-28 Bisalpur Project - Committed											
	Deduct											
V	P	-3059000	0	0	-3059000	-3059000			-3059000	.00		
Total	85	-3059000	0	0	-3059000	-3059000	0	0	-3059000			
GH 86	2701-35 Chhapi Project - Committed											
	Deduct											
V	P	-724000	0	0	-724000	-724000			-724000	.00		

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

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	01	Re-generation/Upgradation/Modernisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed								
		Deduct								
V	P	-49177000	0	0	-49177000	-49177000		-49177000	.00	
Total	01	-49177000	0	0	-49177000	-49177000	0	0	-49177000	
GH	02	Rajasthan Water Shed Livelihood Improvement Project (RWSLIP) 4702-00-101-(11)-[01] and 4702-00-789-(06)-[01] - Committed								
		Deduct								
V	P	-249754000	0	0	-249754000	-249754000		-249754000	.00	
Total	02	-249754000	0	0	-249754000	-249754000	0	0	-249754000	
GH	03	Rajasthan East Canal Project 4700-39-001-(01)-[01] and 4700-39-789-(01)-[01] - Committed								
		Deduct								
V	P	-24588000	0	0	-24588000	-24588000		-24588000	.00	
Total	03	-24588000	0	0	-24588000	-24588000	0	0	-24588000	
GH	04	Scheme to bring surplus water from Tejawala Head to Churu-Jhunjhunu 4700-41-001-(01)-[01] and 4700-41-789-(01)-[01] - Committed								
		Deduct								
V	P	-5719000	0	0	-5719000	-5719000		-5719000	.00	
Total	04	-5719000	0	0	-5719000	-5719000	0	0	-5719000	
Total	04	-329238000	0	0	-329238000	-329238000	0	0	-329238000	
Total	001	-1535847000	0	0	-1535847000	-1535847000	0	0	-1535847000	
Total	80	-1535847000	0	0	-1535847000	-1535847000	0	0	-1535847000	
Total	2701	-1535847000	0	0	-1535847000	-1535847000	0	0	-1535847000	
MH	4700	Capital Outlay on Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Receipt and recoveries in capital account								
		Deduct								
V	P	-312000	0	0	-312000	-312000		-312000	.00	
Total	02	-312000	0	0	-312000	-312000	0	0	-312000	
Total	001	-312000	0	0	-312000	-312000	0	0	-312000	
MI	799	Suspense								
SH	01	Suspense								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 799	Suspense									
SH 01	Suspense									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	01	-314000	0	0	-314000	-314000	0	0	-314000	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resource Department (Kota Barrage)									
GH 03	Amount transferred to Madhya Pradesh Government									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 05	Transfer of amount to Madhya Pradesh Government									
	Deduct									
V	P	-48595000	0	0	-48595000	-48595000			-48595000	.00
Total	05	-48595000	0	0	-48595000	-48595000	0	0	-48595000	
Total	04	-48596000	0	0	-48596000	-48596000	0	0	-48596000	
Total	001	-48597000	0	0	-48597000	-48597000	0	0	-48597000	
GH 12	Proportionate expenditure transferred from other Units									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	12	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-48596000	0	0	-48596000	-48596000	0	0	-48596000	
Total	001	-48597000	0	0	-48597000	-48597000	0	0	-48597000	
MI 799	Suspense									
SH 02	Through the Area Development Commissioner , Chambal (Right Canal)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
SH 03	Water drainage									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
	Deduct									

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 799	Suspense									
SH 03	Water drainage									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
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	-48606000	0	0	-48606000	-48606000	0	0	-48606000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 03	Proportionate expenditure transferred from head [01] to (02)-[02], [26] and 800-(01)-[02], (02)-[02]									
	Deduct									
V	P	-56545000	0	0	-56545000	-56545000		-56545000	.00	
Total	03	-56545000	0	0	-56545000	-56545000	0	0	-56545000	
GH 04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],									
	Deduct									
V	P	-39064000	0	0	-39064000	-39064000		-39064000	.00	
Total	04	-39064000	0	0	-39064000	-39064000	0	0	-39064000	
Total	01	-95609000	0	0	-95609000	-95609000	0	0	-95609000	
SH 02	Second Stage									
GH 12	Receipt and recoveries on Capital accounts									
	Deduct									
V	P	-2000000	0	0	-2000000	-2000000		-2000000	.00	
Total	12	-2000000	0	0	-2000000	-2000000	0	0	-2000000	
GH 28	Receipts and recoveries on Capital accounts									
	Deduct									
V	P	-1200000	0	0	-1200000	-1200000		-1200000	.00	
Total	28	-1200000	0	0	-1200000	-1200000	0	0	-1200000	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Second Stage								
Total	02	-3200000	0	0	-3200000	-3200000	0	0	-3200000	
Total	001	-98809000	0	0	-98809000	-98809000	0	0	-98809000	
MI	052	Machinery and Equipment								
SH	01	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	01	-400000	0	0	-400000	-400000	0	0	-400000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-401000	0	0	-401000	-401000	0	0	-401000	
Total	052	-401000	0	0	-401000	-401000	0	0	-401000	
MI	799	Suspense								
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		10 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	02	Second Stage								
GH	03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-11000	0	0	-11000	-11000	0	0	-11000	
Total	799	-11000	0	0	-11000	-11000	0	0	-11000	
Total	04	-99221000	0	0	-99221000	-99221000	0	0	-99221000	
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	05	Receipt and recoveries in Capital accounts								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
SH	06	Transferred amount regarding share of Major Head 4215								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00

Month & Year of Account		10		2019						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	06	Transferred amount regarding share of Major Head 4215								
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
Total	001	-2000	0	0	-2000	-2000	0	0	-2000	
MI	799	Suspense								
SH	01	Suspense								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	24	-4000	0	0	-4000	-4000	0	0	-4000	
Total	4700	-148145000	0	0	-148145000	-148145000	0	0	-148145000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	01	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-101(12)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
Total	046	-2812204000	0	0	-2812204000	-2812204000	0	0	-2812204000	
Month & Year of Account		10		2019						
Grant Number:		051		SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]								

Month & Year of Account		10 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]								
		Deduct								
V	P	-1100000000	0	0	-1100000000	-1100000000		-1100000000	.00	
Total	02	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
Total	01	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
Total	902	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
Total	2403	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	07	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	07	-1000	0	0	-1000	-1000	0	0	-1000	
SH	08	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	08	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	09	-1000	0	0	-1000	-1000	0	0	-1000	
SH	10	Compensation from Net Present Value of Forest Land								
GH	01	Expenditure incurred on budget head-2406-04-789(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		10 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	10	Compensation from Net Present Value of Forest Land								
Total	10	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-4000	0	0	-4000	-4000	0	0	-4000	
Total	04	-4000	0	0	-4000	-4000	0	0	-4000	
Total	2406	-4000	0	0	-4000	-4000	0	0	-4000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-789(03)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-789(07)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	03	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-789(02) in Mining Area								
		Deduct								
V	P	-60110000	0	0	-60110000	-60110000			-60110000	.00
Total	03	-60110000	0	0	-60110000	-60110000	0	0	-60110000	
Total	902	-60110000	0	0	-60110000	-60110000	0	0	-60110000	
Total	01	-60110000	0	0	-60110000	-60110000	0	0	-60110000	
Total	4853	-60110000	0	0	-60110000	-60110000	0	0	-60110000	

Month & Year of Account		10 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(07) to budget head 8449-103								
		Deduct								
V	C	-1340975000	0	0	-1340975000	-1340975000		-1340975000	.00	
Total	02	-1340975000	0	0	-1340975000	-1340975000	0	0	-1340975000	
Total	01	-1340975000	0	0	-1340975000	-1340975000	0	0	-1340975000	
SH	02	Recoup from State Road development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(04) to budget head 8225-02-101(01) of State Road Development Fund								
		Deduct								
V	P	-3900000000	0	0	-3900000000	-3900000000		-3900000000	.00	
Total	02	-3900000000	0	0	-3900000000	-3900000000	0	0	-3900000000	
Total	02	-3900000000	0	0	-3900000000	-3900000000	0	0	-3900000000	
Total	902	-1730975000	0	0	-1730975000	-1730975000	0	0	-1730975000	
Total	03	-1730975000	0	0	-1730975000	-1730975000	0	0	-1730975000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-04-789(06) to budget head 8225-02-101(01) State Road Development Fund								
		Deduct								
V	P	-1400000000	0	0	-1400000000	-1400000000		-1400000000	.00	
Total	01	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	01	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	902	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	04	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	5054	-3130975000	0	0	-3130975000	-3130975000	0	0	-3130975000	
Total	051	-4291092000	0	0	-4291092000	-4291092000	0	0	-4291092000	
Grand Total:		-70156568000	0	0	-70156568000	-70156568000	0	0	-70156568000	

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